

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 Polytechnic Institute and State University
Department of Education, Central Office Operations	Virginia Cooperative Extension and Agricultural Experiment Station
Direct Aid to Public Education	Virginia State University
Virginia School for the Deaf and Blind	Cooperative Extension and Agricultural Research Services
State Council of Higher Education for Virginia	Frontier Culture Museum of Virginia
Christopher Newport University	Gunston Hall
The College of William and Mary in Virginia	Jamestown-Yorktown Foundation
Richard Bland College	Jamestown-Yorktown Commemorations
Virginia Institute of Marine Science	The Library of Virginia
George Mason University	The Science Museum of Virginia
James Madison University	Virginia Commission for the Arts
Longwood University	Virginia Museum of Fine Arts
Norfolk State University	Virginia Museum of Natural History
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	Virginia Military Institute

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

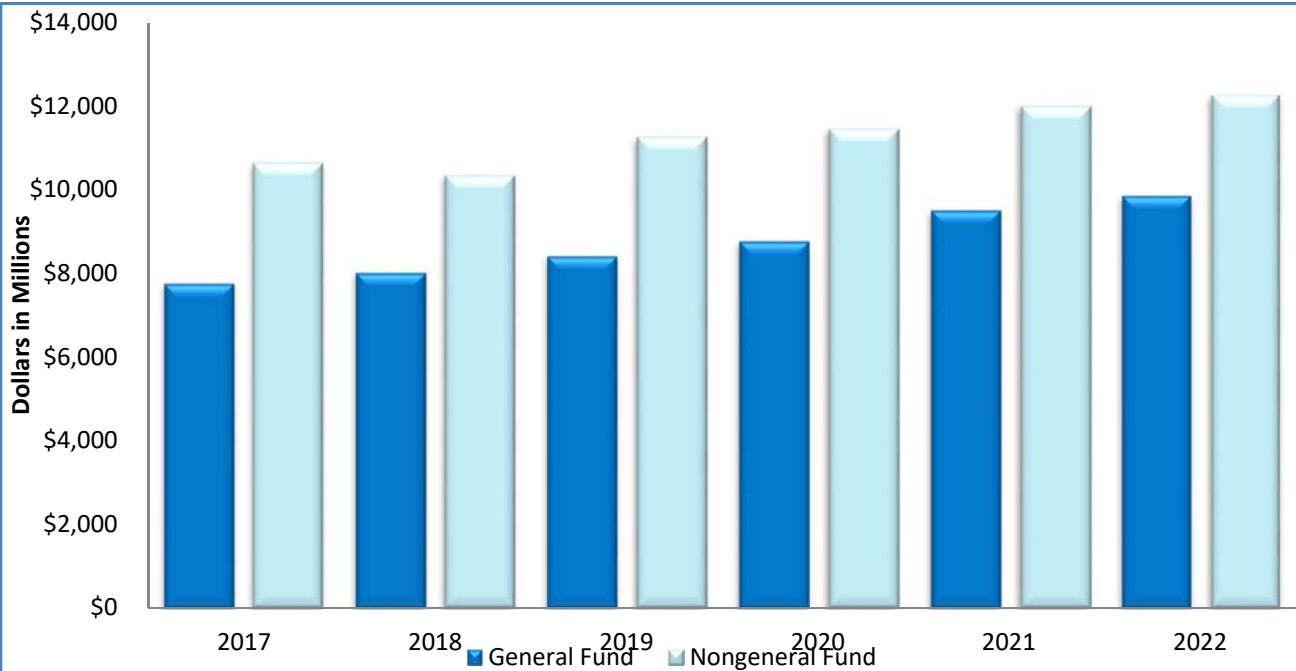
OPERATING SUMMARY FOR THE OFFICE OF EDUCATION (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$8,858.3	\$648.3	\$9,506.6	\$8,858.3	\$997.6	\$9,855.9
Special	\$48.1	(\$5.6)	\$42.4	\$48.1	(\$5.6)	\$42.4
Higher Education Operating	\$9,139.8	\$469.1	\$9,608.9	\$9,139.8	\$602.3	\$9,742.1
Commonwealth Transportation	\$2.4	\$0.0	\$2.4	\$2.4	(\$0.6)	\$1.7
Enterprise	\$7.5	\$0.0	\$7.5	\$7.5	\$0.0	\$7.5
Trust and Agency	\$766.0	\$63.0	\$829.0	\$766.0	\$15.1	\$781.2
Debt Service	\$344.9	\$13.2	\$358.1	\$344.9	\$13.2	\$358.1
Dedicated Special	\$17.9	\$0.8	\$18.7	\$17.9	\$0.8	\$18.7
Federal	\$1,129.9	\$0.9	\$1,130.8	\$1,129.9	\$182.0	\$1,311.9
	\$20,314.8	\$1,189.6	\$21,504.5	\$20,314.8	\$1,804.8	\$22,119.6

AUTHORIZED POSITIONS FOR THE OFFICE OF EDUCATION

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	18,727.43	147.97	18,875.40	18,727.43	147.97	18,875.40
Nongeneral Fund	41,942.04	336.97	42,279.01	41,942.04	601.97	42,544.01
	60,669.47	484.94	61,154.41	60,669.47	749.94	61,419.41

Office of Education Operating Budget History



Financing of the Office of Education Based on 2020-2022 Biennium Proposed Operating Budget



- General - \$19.4 billion / 44.38%
- Special - \$84.88 million / 0.19%
- Higher Education Operating - \$19.4 billion / 44.36%
- Commonwealth Transportation - \$4.13 million / 0.01%
- Enterprise - \$14.96 million / 0.03%
- Trust and Agency - \$1.6 billion / 3.69%
- Debt Service - \$716.18 million / 1.64%
- Dedicated Special - \$37.48 million / 0.09%

Secretary of Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2021 Base Budget	\$694,565	\$0	\$621,010	5.00	0.00	5.00
2021 Intro Changes	\$30,903	\$0	\$24,726	0.00	0.00	0.00
2021 Total	\$725,468	\$0	\$645,736	5.00	0.00	5.00
2022 Base Budget	\$694,565	\$0	\$621,010	5.00	0.00	5.00
2022 Intro Changes	\$30,903	\$0	\$24,726	0.00	0.00	0.00
2022 Total	\$725,468	\$0	\$645,736	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$7,018	\$7,018

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$15,512	\$15,512

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$778	\$778

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$5,458	\$5,458

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$10	\$10

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$58)	(\$58)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,196	\$2,196

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$8)	(\$8)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$137	\$137

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$137)	(\$137)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3)	(\$3)

Department of Education, Central Office Operations

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$60,320,026	\$44,312,669	\$47,707,305
2018 Appropriation	\$58,499,393	\$44,314,603	\$47,388,142
2019 Appropriation	\$61,947,187	\$46,717,981	\$34,941,342
2020 Appropriation	\$64,519,602	\$56,618,929	\$35,713,502
2021 Base Budget	\$64,519,602	\$56,618,929	\$36,206,927
2021 Intro Changes	\$16,605,479	\$798,678	\$1,284,883
2021 Total	\$81,125,081	\$57,417,607	\$37,491,810
2022 Base Budget	\$64,519,602	\$56,618,929	\$36,206,927
2022 Intro Changes	\$13,197,979	\$181,870,429	\$1,284,883
2022 Total	\$77,717,581	\$238,489,358	\$37,491,810

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	150.00	178.50	328.50
2018 Appropriation	144.00	180.50	324.50
2019 Appropriation	144.00	185.50	329.50
2020 Appropriation	149.00	185.50	334.50
2021 Base Budget	149.00	185.50	334.50
2021 Intro Changes	12.00	0.00	12.00
2021 Total	161.00	185.50	346.50
2022 Base Budget	149.00	185.50	334.50
2022 Intro Changes	12.00	150.00	162.00
2022 Total	161.00	335.50	496.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$235,578	\$235,578
Nongeneral Fund	\$256,244	\$256,244

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$340,000	\$340,000
Nongeneral Fund	\$361,182	\$361,182

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$615,589	\$615,589
Nongeneral Fund	\$191,356	\$191,356

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$212,829)	(\$212,829)
Nongeneral Fund	\$38,486	\$38,486

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$727,355	\$727,355
	Nongeneral Fund	(\$12,491)	(\$12,491)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$160,926	\$160,926
	Nongeneral Fund	(\$145,879)	(\$145,879)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$98,896	\$98,896
	Nongeneral Fund	\$105,333	\$105,333
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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$21,056	\$21,056
	Nongeneral Fund	\$4,769	\$4,769
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$39	\$39
	Nongeneral Fund	(\$319)	(\$319)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,987	\$2,987
	Nongeneral Fund	\$3,173	\$3,173
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,983)	(\$2,983)
	Nongeneral Fund	(\$3,176)	(\$3,176)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$543	\$543
Remove one-time appropriation for Standards of Learning assessment updates			
Removes one-time appropriation provided in FY 2020 for the Department of Education to update the Virginia Studies Standards of Learning assessment and the Civics and Economics Standards of Learning assessment.		2021	2022
	General Fund	(\$500,000)	(\$500,000)
Remove one-time appropriation for student survey			
Removes one-time appropriation provided in FY 2020 for the Department of Education to work with a partner organization to conduct a survey of 500 high school students related to civics education and produce a number of cross-tabulated results of key findings.		2021	2022
	General Fund	(\$20,000)	(\$20,000)
Remove one-time appropriation to establish a micro-credentialing program			
Removes one-time appropriation provided in FY 2020 for the Department of Education to establish a micro-credentialing program in the Commonwealth, pursuant to Chapter 227, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$10,000)	(\$10,000)
Remove one-time appropriation to establish energy career cluster			
Removes one-time appropriation provided in FY 2020 for the Department of Education to establish an energy career cluster, pursuant to Chapter 370, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$80,000)	(\$80,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Align federal appropriation with budgeted expenditures

Transfers federal appropriation between agency programs to align with budgeted expenditures for the 2020-2022 biennium.

Align nongeneral fund appropriation with budgeted expenditures

Transfers nongeneral fund appropriation between service areas to align with budgeted expenditures for the 2020-2022 biennium.

Reflect appropriation for Student Support Services in proper service area

Transfers appropriation between service areas to align with budgeted expenditures for the 2020-2022 biennium.

Introduced Budget Non-Technical Changes

Increase support for Virginia Preschool Initiative class observations and professional development

Increases support for pre-kindergarten Classroom Assessment Scoring System (CLASS) observations and supports for professional development to include any new Virginia Preschool Initiative classrooms as well as other pre-kindergarten classrooms in public schools.

	2021	2022
General Fund	\$650,000	\$650,000

Adjust systems development appropriation

Adjusts systems development appropriation to reflect the reduced cost of supporting the system after development.

	2021	2022
General Fund	\$0	(\$179,500)

Comply with Executive Order 19 - Cloud Service Utilization and Readiness

Provides additional support for the Department of Education to move its data center applications to cloud services.

	2021	2022
General Fund	\$1,400,000	\$0

Develop the Virginia Learner Equitable Access Platform (VA LEAP)

Supports development and implementation of the Virginia Learner Equitable Access Platform (VA LEAP). VA LEAP will provide equitable access to high-quality, standards-aligned open educational resources, virtual courses and instruction, and additional state and national partner resources for all Virginia public school division students and teachers.

	2021	2022
General Fund	\$7,131,000	\$6,103,000
Authorized Positions	11.00	11.00

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.

	2021	2022
General Fund	\$600,000	\$200,000

Address increased workload in the Office of Teacher Education and Licensure

Provides one full-time equivalent position in the Office of Teacher Education and Licensure to support mandated revisions of licensure regulations and high-priority projects.

	2021	2022
General Fund	\$136,514	\$136,514
Authorized Positions	1.00	1.00

Support annual Education Equity Summer Institute

Provides state support for the Department of Education's annual Education Equity Summer Institute for education leaders and practitioners.

	2021	2022
General Fund	\$135,000	\$135,000

Consolidate oversight and administration of early childhood care and education programs

Transfers the responsibility of the federal Child Care Development Fund (CCDF) grant from the Department of Social Services to the Department of Education.

	2021	2022
General Fund	\$400,000	\$0
Nongeneral Fund	\$0	\$181,071,751
Authorized Positions	0.00	150.00

Transfer Virtual Virginia appropriation from Direct Aid to Public Education

Transfers the Virtual Virginia program appropriation from Direct Aid to Public Education to the Department of Education where contract payments are made.

	2021	2022
General Fund	\$5,175,808	\$5,175,808

Capture savings from Algebra Readiness Diagnostic Test

Captures savings from the reduced cost to support the Algebra Readiness Diagnostic Test.

	2021	2022
General Fund	(\$200,000)	(\$200,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Capture savings from student growth measure appropriation

Captures savings by reducing the scope of student growth measures. The Department of Education can develop the new growth measures on a reduced budget with minimal impact.

	2021	2022
General Fund	(\$200,000)	(\$200,000)

Modify criteria to earn a verified credit in history and social science

Permits students to earn a verified credit in high school history and social science by demonstrating mastery of the content of the associated course on a Board-developed authentic performance assessment in accordance with Board guidelines establishing rubrics and criteria for division scoring.

Direct Aid to Public Education

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$5,675,304,086	\$1,698,600,564	\$0
2018 Appropriation	\$5,962,959,274	\$1,680,290,210	\$0
2019 Appropriation	\$6,258,717,882	\$1,813,268,450	\$0
2020 Appropriation	\$6,516,907,074	\$1,834,700,304	\$0
2021 Base Budget	\$6,516,907,074	\$1,834,700,304	\$0
2021 Intro Changes	\$454,626,517	\$62,970,972	\$0
2021 Total	\$6,971,533,591	\$1,897,671,276	\$0
2022 Base Budget	\$6,516,907,074	\$1,834,700,304	\$0
2022 Intro Changes	\$787,523,260	\$14,504,284	\$0
2022 Total	\$7,304,430,334	\$1,849,204,588	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Base Budget	0.00	0.00	0.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	0.00	0.00
2022 Base Budget	0.00	0.00	0.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for retirement and other post-employment benefits

Adjusts funding to reflect changes in the employer contribution rates for teacher retirement from 15.68 percent to 16.62 percent, retiree health care credit from 1.20 percent to 1.21 percent, and group life insurance from 0.52 percent to 0.54 percent.

	2021	2022
General Fund	\$32,202,674	\$32,430,626

Increase general fund support for school employee retirement

Adjusts general fund support for school employee retirement based on the Virginia Department of the Treasury's latest Literary Fund forecast, which projects a decline in Literary Fund revenues.

	2021	2022
General Fund	(\$25,650,430)	\$53,349,570
Nongeneral Fund	\$25,650,430	(\$53,349,570)

Provide support for school counselors pursuant to the Standards of Quality

Provides state support for school counselors pursuant to the staffing ratios in § 22.1-253.13:2, Code of Virginia. An additional action provides further support in fiscal year 2022 for one school counselor per 250 students in grades kindergarten through 12.

	2021	2022
General Fund	\$21,189,775	\$21,369,576

Rebenchmark the cost of Direct Aid to Public Education

Updates the state cost of Direct Aid to Public Education for the 2020-2022 biennium to reflect changes in enrollment, funded instructional salaries, school instructional and support expenditures, and other technical factors. These adjustments address the cost of continuing the current Direct Aid programs with the required data revisions and do not reflect changes in policy. Compared to the rebenchmarking cost presented to the Board of Education in September 2019, this amount reflects an additional update for changes to nonpersonal support cost inflation rates.

	2021	2022
General Fund	\$279,959,521	\$296,238,935

Part B: Executive Biennial Budget - 2020-2022 Biennium

Update categorical programs		2021	2022
Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.			
General Fund		\$100,743	\$106,235
Update composite index of local ability-to-pay		2021	2022
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		\$7,312,752	\$7,451,609
Update English as a Second Language projections		2021	2022
Updates the cost of the English as a Second Language Standards of Quality program to reflect the number of students with limited English proficiency reported by local school divisions.			
General Fund		\$5,656,172	\$8,340,600
Update Incentive programs		2021	2022
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 membership, participation rates, and test scores.			
General Fund		(\$24,512,727)	(\$23,976,039)
Update Lottery proceeds for public education		2021	2022
Adjusts funding to reflect a decrease in the estimate of Lottery proceeds from \$628.8 million in the base budget to \$616.2 million in FY 2021 and \$622.3 million in FY 2022.			
General Fund		\$12,674,472	\$6,512,921
Nongeneral Fund		(\$12,674,479)	(\$6,512,919)
Update Lottery supported programs		2021	2022
Adjusts funding for Lottery-funded programs based on actual and updated projections for participation.			
General Fund		\$4,483,952	\$4,253,790
Update Remedial Summer School projections		2021	2022
Updates the cost of the Remedial Summer School Standards of Quality program to reflect actual data reported by local school divisions.			
General Fund		(\$4,992,201)	(\$6,691,526)
Update sales tax distribution for school age population		2021	2022
Updates the sales tax distribution to local school divisions based on the latest yearly estimate of school age population.			
General Fund		\$1,249,521	\$1,249,510
Update sales tax revenues for public education		2021	2022
Updates funding provided to local school divisions based on the latest sales tax projections provided by the Department of Taxation.			
General Fund		\$23,844,248	\$35,346,606
Update Standards of Learning failure rate data		2021	2022
Updates the Standards of Learning failure rate data used in funding calculations for certain Direct Aid to Public Education programs.			
General Fund		(\$3,320,576)	(\$3,322,995)
Update student enrollment projections		2021	2022
Updates the state cost for Direct Aid using enrollment projections based on the latest fall membership counts, which are higher than projected.			
General Fund		\$38,699,198	\$50,244,714
Adjust Driver Education revenues		2021	2022
Provides additional general fund support to replace a decline in revenue from driver's license renewal fees. A portion of the fee for driver's licenses supports the cost of driver education programs in local school divisions.			
General Fund		\$0	\$630,000
Nongeneral Fund		\$0	(\$630,000)
Update the National Board Certification Program participation		2021	2022
Updates state support for National Board Certified Teacher bonuses based on the projected number of teachers eligible for this bonus in the 2020-2022 biennium.			
General Fund		(\$371,905)	(\$384,318)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Expand access to school meals Provides support for local school divisions to reduce or eliminate the cost of school breakfast and school lunch for students who are eligible for reduced price meals.	General Fund	<u>2021</u> \$5,300,000	<u>2022</u> \$5,300,000
Increase salaries for funded Standards of Quality instructional and support positions			
Provides the state share of a three percent salary increase for funded Standards of Quality instructional and support positions, effective July 1, 2021.	General Fund	<u>2021</u> \$0	<u>2022</u> \$145,115,222
Increase support for at-risk students Provides additional support for educationally at-risk students by increasing the At-Risk Add-On appropriation by \$61.1 million in FY 2021 and \$79.3 million in FY 2022. The At-Risk Add-On maximum add-on percentages increase from 16.0 percent to 23.0 percent in FY 2021 and from 16.0 percent to 25.0 percent in FY 2022. This action also decreases the Supplemental Lottery Per Pupil Allocation appropriation by \$34.9 million in FY 2021 and \$52.9 million in FY 2022, which offsets the general fund increase, because the At-Risk Add-On program is split-funded by both general and Lottery funds. A separate action provides additional support to local school divisions through a new Games of Skill Per Pupil Allocation.	General Fund	<u>2021</u> \$26,164,313	<u>2022</u> \$26,433,332
Increase support for Communities in Schools Provides additional support for Communities in Schools to expand and deepen its presence in its existing affiliates by adding new schools and increasing school-based staff in high-need schools.	General Fund	<u>2021</u> \$760,000	<u>2022</u> \$760,000
Increase support for English language learners Provides additional support to increase the number of instructional positions supporting limited English proficiency students, from 17 positions per 1,000 such students to 20 positions per 1,000 such students.	General Fund	<u>2021</u> \$13,332,781	<u>2022</u> \$14,272,952
Increase support for the Great Aspirations Scholarship Program (GRASP) Provides additional support for GRASP to expand its "Your Future" program, which provides advisory services to middle school students in the areas of career pathways, post-secondary education options, and financial literacy.	General Fund	<u>2021</u> \$500,000	<u>2022</u> \$500,000
Maximize pre-kindergarten access for at-risk three- and four-year-old children Provides additional state support to maximize pre-kindergarten access for at-risk three- and four-year-old children in the Commonwealth by: (i) increasing the Virginia Preschool Initiative (VPI) per pupil amount each year; (ii) providing an add-on payment to incentivize mixed-delivery of services through private providers; (iii) supporting increased VPI class sizes and teacher to student ratios; (iv) providing additional support to serve students on wait lists; (v) creating a VPI pilot program for at-risk three-year-olds; and (vi) increasing support for current mixed-delivery programming and expanding to include at-risk three-year-olds in mixed-delivery settings. Including the \$1.5 million existing appropriation each year for mixed-delivery preschool grants, a total of \$37.5 million in fiscal year 2021 and \$50.9 million in fiscal year 2022 supports early childhood expansion.	General Fund	<u>2021</u> \$35,998,181	<u>2022</u> \$49,406,792
Provide no loss funding to localities Provides funding to ensure that no locality loses state funding for public education in fiscal year 2021 and fiscal year 2022 as compared to that locality's fiscal year 2020 state distribution.	General Fund	<u>2021</u> \$2,601,861	<u>2022</u> \$2,344,305
Recruit and retain early childhood educators Supports incentive payments to attract and retain early childhood educators in hard-to-serve preschool classrooms.	General Fund	<u>2021</u> \$3,000,000	<u>2022</u> \$5,000,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Support African American history education		2021	2022
Supports African American history education through field trips and traveling exhibitions that support Virginia's Standards of Learning objectives.	General Fund	\$1,200,000	\$1,300,000
Support history education through the American Civil War Museum		2021	2022
Supports American Civil War history education through field trips that support Virginia's Standards of Learning objectives.	General Fund	\$1,000,000	\$1,000,000
Support the Western Virginia Public Education Consortium		2021	2022
Supports fees for professional development conferences and an annual recruitment job fair, which are critical for the 23 school divisions in the Western Virginia Public Education Consortium to attract and retain high quality teachers.	General Fund	\$50,000	\$50,000
Increase support for Jobs for Virginia Graduates		2021	2022
Provides additional support for the Jobs for Virginia Graduates program, which helps at-risk youth graduate from high school and transition from school to work.	General Fund	\$1,670,000	\$1,670,000
Provide additional support for one school counselor per 250 students		2021	2022
Provides support for one school counselor per 250 students in grades kindergarten through 12. A separate action provides funding each year to support the school counselor ratios required by the Standards of Quality.	General Fund	\$0	\$56,696,651
Support public education with games of skill revenues		2021	2022
Provides per pupil allocation payments to local school divisions from projected Games of Skill revenues. Local school divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school divisions.	Nongeneral Fund	\$49,995,021	\$74,996,773
Transfer Virtual Virginia appropriation to the Department of Education Central Office		2021	2022
Transfers the Virtual Virginia program appropriation to the Department of Education where contract payments are made.	General Fund	(\$5,175,808)	(\$5,175,808)
Capture savings from underutilized charter school supplement		2021	2022
Captures savings based on lack of program participation.	General Fund	(\$100,000)	(\$100,000)
Capture savings from underutilized Robots for Autism appropriation		2021	2022
Captures savings based on lack of program participation.	General Fund	(\$200,000)	(\$200,000)
Eliminate flexible staffing language implemented during the recession			
Eliminates language that waived staffing ratios for certain Standards of Quality instructional and support positions.			
Expand High School Program Innovation to include elementary and middle schools			
Modifies language for the High School Program Innovation initiative to authorize elementary and middle school participation.			
Modify Early Reading Specialists Initiative language			
Modifies language for the Early Reading Specialists Initiative to lock eligibility for the biennium, which allows school divisions to better plan for the availability of funding for these positions.			
Modify language for the Science, Technology, Engineering, and Mathematics (STEM) teacher incentive			
Modifies eligibility language for the STEM Teacher Recruitment and Retention Incentives to address teacher shortages through increased program participation.			
Modify language for the Virginia Teaching Scholarship Loan Program			
Modifies eligibility language for the Virginia Teaching Scholarship Loan Program to address teacher shortages through increased program participation.			

Part B: Executive Biennial Budget - 2020-2022 Biennium

Require diversity goals for Academic Year Governor's Schools

Requires Academic Year Governor's Schools to develop and report on diversity goals in order to better understand efforts and start building a culture of accountability for the types of students served.

Virginia School for the Deaf and the Blind

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$10,625,692	\$1,279,876	\$9,821,165
2018 Appropriation	\$10,300,061	\$1,280,016	\$9,494,418
2019 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116
2020 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116
2021 Base Budget	\$10,784,090	\$1,306,082	\$10,181,116
2021 Intro Changes	\$618,858	\$15,205	\$456,747
2021 Total	\$11,402,948	\$1,321,287	\$10,637,863
2022 Base Budget	\$10,784,090	\$1,306,082	\$10,181,116
2022 Intro Changes	\$618,858	\$15,205	\$456,747
2022 Total	\$11,402,948	\$1,321,287	\$10,637,863

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	185.50	0.00	185.50
2018 Appropriation	185.50	0.00	185.50
2019 Appropriation	185.50	0.00	185.50
2020 Appropriation	185.50	0.00	185.50
2021 Base Budget	185.50	0.00	185.50
2021 Intro Changes	0.00	0.00	0.00
2021 Total	185.50	0.00	185.50
2022 Base Budget	185.50	0.00	185.50
2022 Intro Changes	0.00	0.00	0.00
2022 Total	185.50	0.00	185.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$142,182	\$142,182
Nongeneral Fund	\$4,923	\$4,923

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$200,006	\$200,006
Nongeneral Fund	\$6,927	\$6,927

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$129,793	\$129,793

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,506)	(\$1,506)
Nongeneral Fund	(\$299)	(\$299)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$37	\$37
Nongeneral Fund	(\$8)	(\$8)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$99,827	\$99,827
Nongeneral Fund	\$2,881	\$2,881

Part B: Executive Biennial Budget - 2020-2022 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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$40,570	\$40,570
	Nongeneral Fund	\$859	\$859

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$21	\$21
	Nongeneral Fund	(\$78)	(\$78)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,757	\$1,757
	Nongeneral Fund	\$61	\$61

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,756)	(\$1,756)
	Nongeneral Fund	(\$61)	(\$61)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7,927	\$7,927

State Council of Higher Education for Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$91,038,468	\$7,241,490	\$11,632,489
2018 Appropriation	\$93,519,193	\$7,241,548	\$11,281,954
2019 Appropriation	\$97,787,040	\$7,277,153	\$5,946,799
2020 Appropriation	\$109,316,939	\$7,277,153	\$5,946,799
2021 Base Budget	\$109,316,939	\$7,277,153	\$6,128,683
2021 Intro Changes	\$7,463,185	\$42,526	\$222,746
2021 Total	\$116,780,124	\$7,319,679	\$6,351,429
2022 Base Budget	\$109,316,939	\$7,277,153	\$6,128,683
2022 Intro Changes	\$7,463,185	\$42,526	\$222,746
2022 Total	\$116,780,124	\$7,319,679	\$6,351,429

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	45.00	17.00	62.00
2018 Appropriation	45.00	17.00	62.00
2019 Appropriation	46.00	17.00	63.00
2020 Appropriation	46.00	17.00	63.00
2021 Base Budget	46.00	17.00	63.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	46.00	17.00	63.00
2022 Base Budget	46.00	17.00	63.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	46.00	17.00	63.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$61,348	\$61,348
	Nongeneral Fund	\$13,763	\$13,763

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$93,113	\$93,113
	Nongeneral Fund	\$19,362	\$19,362

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$244,908	\$244,908

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$16,965	\$16,965

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$5,521	\$5,521
	Nongeneral Fund	(\$27)	(\$27)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$416	\$416
	Nongeneral Fund	(\$279)	(\$279)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$28,692	\$28,692
	Nongeneral Fund	\$6,468	\$6,468

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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$12,046	\$12,046
	Nongeneral Fund	\$3,210	\$3,210

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$32)	(\$32)
	Nongeneral Fund	\$29	\$29

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$818	\$818
	Nongeneral Fund	\$170	\$170

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$818)	(\$818)
	Nongeneral Fund	(\$170)	(\$170)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$208	\$208

Reallocate appropriation for internship program

Moves appropriation for the Innovative Internship Program to the correct program for accounting purposes.

Introduced Budget Non-Technical Changes

Remove one-time funding for graduate survey

Removes funding for a one-time survey.		2021	2022
	General Fund	(\$750,000)	(\$750,000)

Increase funding for the New Economy Workforce Credential Grant

Provides additional funding to help individuals earn a workforce credential.		2021	2022
	General Fund	\$4,000,000	\$4,000,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase funding for Virginia Military Survivors & Dependent Education Program

Adds funding to educational stipends for qualifying veterans to account for growth in program participation.

	2021	2022
General Fund	\$750,000	\$750,000

Increase funding for Virginia Tuition Assistance Grant Program (TAG)

Provides funding to increase the maximum annual undergraduate TAG award to \$4,000 in order to support Virginia's degree completion goals.

	2021	2022
General Fund	\$3,000,000	\$3,000,000

Christopher Newport University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$132,744,872	\$78,113,214	341.56	596.18	937.74
2020 Appropriation	\$36,255,568	\$132,744,872	\$78,113,214	341.56	596.18	937.74
2021 Base Budget	\$36,255,568	\$132,744,872	\$81,430,424	341.56	596.18	937.74
2021 Intro Changes	\$3,080,513	\$1,756,964	\$4,076,996	0.00	0.00	0.00
2021 Total	\$39,336,081	\$134,501,836	\$85,507,420	341.56	596.18	937.74
2022 Base Budget	\$36,255,568	\$132,744,872	\$81,430,424	341.56	596.18	937.74
2022 Intro Changes	\$3,205,313	\$1,756,964	\$4,076,996	0.00	0.00	0.00
2022 Total	\$39,460,881	\$134,501,836	\$85,507,420	341.56	596.18	937.74

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$2,061,000	\$2,789,000	\$4,850,000
2021 Total	\$0	\$2,061,000	\$2,789,000	\$4,850,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$141,669	\$141,669
Nongeneral Fund	\$263,576	\$263,576

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$847,269	\$847,269
Nongeneral Fund	\$1,043,701	\$1,043,701

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$31,161	\$31,161
Nongeneral Fund	\$33,367	\$33,367

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$7,017	\$7,017
Nongeneral Fund	\$32,119	\$32,119

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

		2021	2022
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$739	\$739
	Nongeneral Fund	\$618	\$618

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

		2021	2022
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$62	\$62
	Nongeneral Fund	\$1,869	\$1,869

Adjust appropriation for centrally funded changes to state health insurance premiums

		2021	2022
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$257,958	\$257,958
	Nongeneral Fund	\$378,281	\$378,281

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

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$627	\$627
	Nongeneral Fund	\$501	\$501

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$7,814	\$7,814
	Nongeneral Fund	\$10,809	\$10,809

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

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$6,206)	(\$6,206)
	Nongeneral Fund	(\$7,877)	(\$7,877)

Adjust appropriation for centrally funded workers' compensation premium changes

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$13,603	\$13,603

Distribute in-state undergraduate tuition moderation funding

		2021	2022
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,654,000	\$1,654,000

Adjust appropriation within programs and funds

Moves appropriation within programs and funds to more closely align the budget with projected university expenditures.

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

		2021	2022
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$124,800	\$249,600

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct Integrated Science Center, Phase III

		2021	2022
Provides funding for detail planning of the third phase of the Integrated Science Center, an addition to Forbes Hall.	Nongeneral Fund	\$2,061,000	\$0

Repair and replace aging infrastructure of auxiliary buildings

		2021	2022
Supports roof replacements for two auxiliary buildings and repair and replacement of two dining hall venues, as well as fireproofing for a center for the arts glass tower.	Bond Proceeds	\$2,789,000	\$0

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
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	\$331,117,539	\$205,304,338	545.16	882.96	1,428.12
2020 Appropriation	\$51,049,308	\$331,117,539	\$205,428,838	552.16	882.96	1,435.12
2021 Base Budget	\$51,049,308	\$331,117,539	\$205,845,610	552.16	882.96	1,435.12
2021 Intro Changes	\$3,681,354	\$12,646,996	\$9,563,147	0.00	0.00	0.00
2021 Total	\$54,730,662	\$343,764,535	\$215,408,757	552.16	882.96	1,435.12
2022 Base Budget	\$51,049,308	\$331,117,539	\$205,845,610	552.16	882.96	1,435.12
2022 Intro Changes	\$3,747,854	\$12,646,996	\$9,563,147	0.00	0.00	0.00
2022 Total	\$54,797,162	\$343,764,535	\$215,408,757	552.16	882.96	1,435.12

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$81,900,000	\$81,900,000
2021 Total	\$0	\$0	\$81,900,000	\$81,900,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$97,169	\$97,169
Nongeneral Fund	\$236,837	\$236,837

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,572,606	\$1,572,606
Nongeneral Fund	\$3,189,064	\$3,189,064

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$455	\$455
Nongeneral Fund	\$6,052	\$6,052

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,362)	(\$3,362)
Nongeneral Fund	(\$19,855)	(\$19,855)

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,728	\$1,728
Nongeneral Fund	\$2,604	\$2,604

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$59)	(\$59)
	Nongeneral Fund	\$2,446	\$2,446

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$478,645	\$478,645
	Nongeneral Fund	\$1,019,639	\$1,019,639

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$455	\$455
	Nongeneral Fund	\$230	\$230

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7,216	\$7,216
	Nongeneral Fund	\$14,812	\$14,812

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$8,064)	(\$8,064)
	Nongeneral Fund	(\$17,005)	(\$17,005)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$18,065	\$18,065

Adjust appropriation for Educational and General programs

Adjusts the nongeneral fund appropriation to reflect increased tuition and fee revenue resulting from growth in undergraduate and graduate enrollment.		2021	2022
	Nongeneral Fund	\$1,104,183	\$1,104,183

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,450,000	\$1,450,000

Increase appropriation to match budgeted expenditures

Increases nongeneral fund appropriation in education and general programs, financial aid, debt service, and auxiliary enterprise programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.		2021	2022
	Nongeneral Fund	\$7,107,989	\$7,107,989

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$66,500	\$133,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct parking facilities

Constructs a garage of approximately 450 spaces to meet current and anticipated future demand. Debt service will be covered by parking fees charged by the university.		2021	2022
	Bond Proceeds	\$11,300,000	\$0

Renovate dormitories

Allows the university to continue its campus-wide efforts to address critical issues and modernize the portfolio of student housing.		2021	2022
	Bond Proceeds	\$11,850,000	\$0

Part B: Executive Biennial Budget - 2020-2022 Biennium

Renovate Kaplan Arena and construct new sports performance center		2021	2022
Addresses critical issues such as replacement of aging mechanical, electric, plumbing and fire protection systems, removal of asbestos-containing materials, and overall modernization (energy efficient fixtures, modern scoreboard, and updated telecommunications abilities).	Bond Proceeds	\$55,000,000	\$0

Repair sanitary sewer lines		2021	2022
Supports the repair of an estimated 4,000-6,000 linear feet of aged, failing, terra cotta sanitary sewer lines that thread the campus.	Bond Proceeds	\$3,750,000	\$0

Richard Bland College

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$9,367,924	\$10,528,466	\$10,958,657	72.43	41.41	113.84
2021 Base Budget	\$9,367,924	\$10,528,466	\$12,652,861	72.43	41.41	113.84
2021 Intro Changes	\$510,370	\$170,944	\$386,972	0.00	0.00	0.00
2021 Total	\$9,878,294	\$10,699,410	\$13,039,833	72.43	41.41	113.84
2022 Base Budget	\$9,367,924	\$10,528,466	\$12,652,861	72.43	41.41	113.84
2022 Intro Changes	\$587,470	\$170,944	\$386,972	0.00	0.00	0.00
2022 Total	\$9,955,394	\$10,699,410	\$13,039,833	72.43	41.41	113.84

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$22,612	\$22,612
	Nongeneral Fund	\$14,670	\$14,670

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$150,830	\$150,830
	Nongeneral Fund	\$103,266	\$103,266

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,759	\$6,759
	Nongeneral Fund	\$5,274	\$5,274

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,777	\$1,777
	Nongeneral Fund	\$3,055	\$3,055

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,093	\$6,093
	Nongeneral Fund	\$3,345	\$3,345

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$61	\$61
	Nongeneral Fund	\$127	\$127

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$46,026	\$46,026
	Nongeneral Fund	\$33,954	\$33,954

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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$9,747	\$9,747
	Nongeneral Fund	\$7,104	\$7,104

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$91	\$91
	Nongeneral Fund	\$147	\$147

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,071	\$1,071
	Nongeneral Fund	\$705	\$705

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,031)	(\$1,031)
	Nongeneral Fund	(\$703)	(\$703)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,134	\$6,134

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$183,000	\$183,000

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$77,200	\$154,300

Virginia Institute of Marine Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$24,470,504	\$26,082,885	\$33,140,460	293.92	99.30	393.22
2021 Base Budget	\$24,470,504	\$26,082,885	\$31,355,733	293.92	99.30	393.22
2021 Intro Changes	\$938,261	\$374,473	\$1,374,784	2.70	-2.70	0.00
2021 Total	\$25,408,765	\$26,457,358	\$32,730,517	296.62	96.60	393.22
2022 Base Budget	\$24,470,504	\$26,082,885	\$31,355,733	293.92	99.30	393.22
2022 Intro Changes	\$938,261	\$374,473	\$1,380,946	2.70	-2.70	0.00
2022 Total	\$25,408,765	\$26,457,358	\$32,736,679	296.62	96.60	393.22

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$38,714	\$38,714
Nongeneral Fund	\$23,252	\$23,252

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$501,309	\$501,309
Nongeneral Fund	\$274,908	\$274,908

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,767	\$2,767
Nongeneral Fund	\$951	\$951

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,036)	(\$3,036)
Nongeneral Fund	(\$4,419)	(\$4,419)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$147	\$147
Nongeneral Fund	(\$163)	(\$163)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$139,875	\$139,875
Nongeneral Fund	\$80,181	\$80,181

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$132	\$132
Nongeneral Fund	(\$8)	(\$8)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,874	\$2,874
Nongeneral Fund	\$1,624	\$1,624

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,325)	(\$3,325)
Nongeneral Fund	(\$1,853)	(\$1,853)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,804	\$8,804

Transfer excess appropriation between programs

Transfers appropriation and positions between programs to more accurately reflect agency operations and planned expenditures.

Introduced Budget Non-Technical Changes

Fund saltwater fisheries survey

Provides funding to support the continuation of saltwater fisheries surveys that provide scientific data to the Atlantic States Marine Fisheries Commission which manages 27 marine fisheries species.

	2021	2022
General Fund	\$250,000	\$250,000

George Mason University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$940,829,644	\$585,130,387	1,082.14	3,772.57	4,854.71
2020 Appropriation	\$176,146,280	\$944,129,644	\$593,367,456	1,082.14	3,772.57	4,854.71
2021 Base Budget	\$176,146,280	\$944,129,644	\$568,248,050	1,082.14	3,772.57	4,854.71
2021 Intro Changes	\$26,549,013	\$55,851,583	\$48,434,990	0.00	412.92	412.92
2021 Total	\$202,695,293	\$999,981,227	\$616,683,040	1,082.14	4,185.49	5,267.63
2022 Base Budget	\$176,146,280	\$944,129,644	\$568,248,050	1,082.14	3,772.57	4,854.71
2022 Intro Changes	\$32,021,413	\$57,851,583	\$51,451,564	0.00	412.92	412.92
2022 Total	\$208,167,693	\$1,001,981,227	\$619,699,614	1,082.14	4,185.49	5,267.63

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$83,700,000	\$200,117,000	\$283,817,000
2021 Total	\$0	\$83,700,000	\$200,117,000	\$283,817,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$950,460	\$950,460
Nongeneral Fund	\$1,413,339	\$1,413,339

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees			
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,608,442	\$4,608,442
	Nongeneral Fund	\$6,797,415	\$6,797,415
Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,063	\$4,063
	Nongeneral Fund	\$17,578	\$17,578
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$6,426)	(\$6,426)
	Nongeneral Fund	(\$37,919)	(\$37,919)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,514	\$4,514
	Nongeneral Fund	\$4,828	\$4,828
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$728	\$728
	Nongeneral Fund	\$5,741	\$5,741
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$958,649	\$958,649
	Nongeneral Fund	\$1,658,029	\$1,658,029
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$3,711	\$3,711
	Nongeneral Fund	\$3,277	\$3,277
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$16,877	\$16,877
	Nongeneral Fund	\$24,999	\$24,999
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$24,168)	(\$24,168)
	Nongeneral Fund	(\$35,704)	(\$35,704)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$35,663	\$35,663
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,524,000	\$6,524,000
Adjust nongeneral fund appropriation and positions to reflect additional auxiliary enterprise revenues			
Adjusts the nongeneral fund appropriation and positions to support enrollment growth and student fee increases associated with the university's housing, dining, and parking activities.		2021	2022
	Nongeneral Fund	\$16,000,000	\$16,000,000
	Authorized Positions	46.96	46.96

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues

Adjusts the nongeneral fund appropriation to reflect additional indirect cost recovery expenditures from a growing research program.

	2021	2022
Nongeneral Fund	\$3,000,000	\$3,000,000

Adjust nongeneral fund appropriation to reflect additional tuition revenue for financial aid

Adjusts the nongeneral fund appropriation from tuition for student financial assistance to promote access and affordability.

	2021	2022
Nongeneral Fund	\$1,000,000	\$1,000,000

Increase appropriation to reflect additional grant and contract activity

Adjusts the nongeneral fund appropriation to reflect increasing research awards moving into the next biennium. The university continues to grow its research program and expects increased appropriation to support additional grant awards.

	2021	2022
Nongeneral Fund	\$16,000,000	\$16,000,000

Introduced Budget Non-Technical Changes

Provide additional funding to support enrollment growth

Provides funding to address disparities due to enrollment growth for in-state students, continued increases in two-year transfer students, and educational program development to support economic growth.

	2021	2022
General Fund	\$10,000,000	\$12,000,000
Nongeneral Fund	\$10,000,000	\$12,000,000

Increase undergraduate student financial assistance

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

	2021	2022
General Fund	\$3,472,500	\$6,944,900

Adjust current position level

Provides additional nongeneral fund positions to true up the university's current position level with that appropriated in Chapter 854, 2019 Acts of Assembly. The positions support George Mason's instructional needs, academic support, student services, and infrastructure, in connection with our enrollment growth.

	2021	2022
Authorized Positions	365.96	365.96

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct and renovate Advanced Computational Infrastructure and Hybrid Learning Labs

Provides detailed planning funding to address three projects associated with the recently approved Technology Transfer Grant funding. This project upgrades advanced computational infrastructure to provision advanced cyber-infrastructure, including data-intensive, high-performance computing, networked and storage systems whose architectures incorporate: a mix of AI-GPU, GPU and CPU nodes to provide computational heterogeneity; large memory nodes and parallel file storage; switches to support node interconnect; login and management functions; secure compute and storage capabilities; and, ultra-high bandwidth connectivity across Mason campuses. The project also includes infrastructure upgrades to existing facilities to provide increased power and cooling capacity.

	2021	2022
Nongeneral Fund	\$1,150,000	\$0

Construct Institute for Digital Innovation (IDIA) and parking garage

This project provides for the construction of up to 400,000 square foot, mixed-use facility – currently named the Institute for Digital Innovation (IDIA) and associated parking that will support research, innovation, and workforce development for Commonwealth employers whose mission and competitive advantages rely on access to world-class tech talent. The building includes academic facilities supporting the university's new School of Computing such as classrooms, instructional labs, and offices, as well as facilities that house, for example, accelerator/innovation and co-working programs, corporate innovation labs, conference and convening spaces, ground level retail, and residences.

	2021	2022
Nongeneral Fund	\$82,000,000	\$0
Bond Proceeds	\$160,500,000	\$0

Part B: Executive Biennial Budget - 2020-2022 Biennium

Improve technology infrastructure, Phase II

Provides funding to increase the network infrastructure system at the Fairfax and Arlington campuses. The project provides redundancy in the inter-campus wide area network at Arlington and in the Blue Ridge core area of Fairfax to minimize widespread planned and unplanned outages and corrects existing network infrastructure problems in campus buildings.

	2021	2022
Bond Proceeds	\$39,617,000	\$0

Renovate space to accommodate virtual online campus

Provides detailed planning to finish-out of approximately 45,000 square feet to serve the operations of a virtual online campus. The facilities will house: video production and interactive digital design studios, faculty support services, media support, advanced instructional design, remote learner testing and assessment, 24/7 student support "call center" and advising, creative design and marketing/market research and administrative support (registration, transcripts, billing, etc.), as well as interactive online classrooms and related IT infrastructure necessary to support contemporary distance learning. The project also includes a 50-person seminar room, several video conference rooms which can accommodate four or more large video screens, multiple collaboration areas, open work spaces, offices, a library, a training room, a work room, and a loading dock.

	2021	2022
Nongeneral Fund	\$550,000	\$0

James Madison University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$98,202,166	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2021 Base Budget	\$98,202,166	\$490,557,543	\$299,692,822	1,167.39	2,440.41	3,607.80
2021 Intro Changes	\$11,593,632	\$52,221,904	\$29,059,429	110.61	191.11	301.72
2021 Total	\$109,795,798	\$542,779,447	\$328,752,251	1,278.00	2,631.52	3,909.52
2022 Base Budget	\$98,202,166	\$490,557,543	\$299,692,822	1,167.39	2,440.41	3,607.80
2022 Intro Changes	\$12,233,332	\$52,221,904	\$29,059,429	110.61	191.11	301.72
2022 Total	\$110,435,498	\$542,779,447	\$328,752,251	1,278.00	2,631.52	3,909.52

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$10,025,000	\$118,997,854	\$129,022,854
2021 Total	\$0	\$10,025,000	\$118,997,854	\$129,022,854
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$457,597	\$457,597
Nongeneral Fund	\$919,744	\$919,744

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees			
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,563,803	\$2,563,803
	Nongeneral Fund	\$3,944,190	\$3,944,190
Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$15,561	\$15,561
	Nongeneral Fund	\$42,739	\$42,739
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3,892)	(\$3,892)
	Nongeneral Fund	(\$20,097)	(\$20,097)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$8,655	\$8,655
	Nongeneral Fund	\$8,907	\$8,907
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$285	\$285
	Nongeneral Fund	\$2,382	\$2,382
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$860,645	\$860,645
	Nongeneral Fund	\$1,439,023	\$1,439,023
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$87	\$87
	Nongeneral Fund	(\$601)	(\$601)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$15,668	\$15,668
	Nongeneral Fund	\$24,933	\$24,933
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$15,341)	(\$15,341)
	Nongeneral Fund	(\$24,723)	(\$24,723)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$49,136)	(\$49,136)
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,100,000	\$6,100,000
Increase auxiliary fund appropriation			
Permits expenditure of projected revenue collections on services provided to students for auxiliary programs, such as intercollegiate athletics, health center, recreation, dining, and dormitory operations.		2021	2022
	Nongeneral Fund	\$29,474,851	\$29,474,851

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase Education and General nongeneral fund appropriation Permits the university to be able to expend projected revenue collections and provide all programs and planned services for students.	Nongeneral Fund	2021 \$11,046,514	2022 \$11,046,514
Increase Sponsored Programs appropriation Allows the university to expend its projected revenue collections and continue with projected sponsored program expenditure activities in support of scholarly research endeavors and student learning experiences.	Nongeneral Fund	2021 \$5,364,042	2022 \$5,364,042
Reallocate appropriation between programs Reallocates Education and General and auxiliary appropriations between programs to better reflect projected spending.			
Introduced Budget Non-Technical Changes			
Support research and programming at James Madison's Montpelier Provides support for research, memorialization, educational programs, and public programs at James Madison's Montpelier.	General Fund	2021 \$1,000,000	2022 \$1,000,000
Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	2021 \$639,700	2022 \$1,279,400
Increase programmatic maximum employment levels Increases the maximum position levels for Education and General and Sponsored Programs to more appropriately reflect the university's internal positions.	Authorized Positions	2021 301.72	2022 301.72
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Fund acquisition of future properties Enables the university to take advantage of certain adjacent or neighboring properties as they become available. With the existing main campus fully developed, a lack of space is problematic when viewed in the context of university planning for evolving academic programs, the growth of the student population, and the need to maintain existing building inventory to meet current operational needs.	Nongeneral Fund	2021 \$3,000,000	2022 \$0
Expand Warren Hall Renovates and expands Warren Hall, renovates a portion of Taylor Hall, encloses the entry to Grafton-Stovall Theater, and makes a physical connection to the new Phillips Dining Hall, creating a "sense of one building" for Madison Union.	Bond Proceeds	2021 \$49,997,854	2022 \$0
Renovate and expand Carrier Library Provides appropriation for detail planning to renovate and expand the library. The project will leave as much of the existing building footprint in place as possible, while adding a modest addition of much needed new library space.	Nongeneral Fund	2021 \$7,025,000	2022 \$0
Renovate and expand Convocation Center Repurposes the existing convocation center as a multi-purpose hub for intercollegiate sport departments, consolidating them from other buildings into one facility. This project will then free up space in other facilities that can be converted into academic areas.	Bond Proceeds	2021 \$20,000,000	2022 \$0
Renovate Eagle Hall Modernizes the existing residence hall to meet the demands and evolution of student housing. This project would renovate the architecture, infrastructure, technology and life safety aspects of the building to enhance student life, promote community, and meet the demands of today's students.	Bond Proceeds	2021 \$49,000,000	2022 \$0

Part B: Executive Biennial Budget - 2020-2022 Biennium

Longwood University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$35,119,231	\$112,537,754	\$78,013,746	287.89	471.67	759.56
2021 Base Budget	\$35,119,231	\$112,537,754	\$74,171,005	287.89	471.67	759.56
2021 Intro Changes	\$2,700,551	\$1,390,317	\$3,093,940	1.00	0.00	1.00
2021 Total	\$37,819,782	\$113,928,071	\$77,264,945	288.89	471.67	760.56
2022 Base Budget	\$35,119,231	\$112,537,754	\$74,171,005	287.89	471.67	759.56
2022 Intro Changes	\$3,094,251	\$1,390,317	\$3,093,940	1.00	0.00	1.00
2022 Total	\$38,213,482	\$113,928,071	\$77,264,945	288.89	471.67	760.56

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$142,461	\$142,461
Nongeneral Fund	\$192,113	\$192,113

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$757,676	\$757,676
Nongeneral Fund	\$854,546	\$854,546

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,217)	(\$1,217)
Nongeneral Fund	(\$1,888)	(\$1,888)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,473	\$6,473
Nongeneral Fund	\$24,047	\$24,047

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,201	\$4,201
Nongeneral Fund	\$2,678	\$2,678

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$94	\$94
Nongeneral Fund	\$1,052	\$1,052

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$268,162	\$268,162
Nongeneral Fund	\$317,234	\$317,234

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$325)	(\$325)
Nongeneral Fund	(\$30)	(\$30)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,454	\$5,454
Nongeneral Fund	\$5,898	\$5,898

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$4,562)	(\$4,562)
Nongeneral Fund	(\$5,333)	(\$5,333)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$16,024	\$16,024

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$975,000	\$975,000

Align appropriation with budgeted expenditures

Transfers appropriation between programs to align with budgeted expenditures for the 2020-2022 biennium.

Introduced Budget Non-Technical Changes

Develop a 2+2 degree pathway in Early Childhood Education

Provides support for Longwood to develop a Bachelor of Science degree program in Inclusive Early Childhood Education for students transferring to Longwood with an Associate of Applied Science degree in Early Childhood Development.

	2021	2022
General Fund	\$137,410	\$137,410
Authorized Positions	1.00	1.00

Increase undergraduate student financial assistance

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

	2021	2022
General Fund	\$393,700	\$787,400

Norfolk State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$61,232,527	\$104,978,737	\$103,139,152	497.64	688.48	1,186.12
2021 Base Budget	\$61,232,527	\$104,978,737	\$78,211,032	497.64	688.48	1,186.12
2021 Intro Changes	\$10,268,534	\$4,224,650	\$4,512,408	19.51	1.49	21.00
2021 Total	\$71,501,061	\$109,203,387	\$82,723,440	517.15	689.97	1,207.12
2022 Base Budget	\$61,232,527	\$104,978,737	\$78,211,032	497.64	688.48	1,186.12
2022 Intro Changes	\$11,997,809	\$4,224,650	\$4,516,061	19.51	1.49	21.00
2022 Total	\$73,230,336	\$109,203,387	\$82,727,093	517.15	689.97	1,207.12

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$193,213	\$193,213
Nongeneral Fund	\$263,628	\$263,628

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$767,800	\$767,800
Nongeneral Fund	\$1,040,761	\$1,040,761

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,888	\$6,888
Nongeneral Fund	\$13,555	\$13,555

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$10,791	\$10,791
Nongeneral Fund	\$10,802	\$10,802

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,775	\$1,775
Nongeneral Fund	\$1,837	\$1,837

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$333	\$333
Nongeneral Fund	(\$1,068)	(\$1,068)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$236,434	\$236,434
Nongeneral Fund	\$329,342	\$329,342

Part B: Executive Biennial Budget - 2020-2022 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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$12,414	\$12,414
	Nongeneral Fund	\$13,600	\$13,600

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$691	\$691
	Nongeneral Fund	\$416	\$416

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7,786	\$7,786
	Nongeneral Fund	\$8,864	\$8,864

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$5,222)	(\$5,222)
	Nongeneral Fund	(\$7,087)	(\$7,087)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$13,941	\$13,941

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$971,000	\$971,000

Increase sponsored programs appropriation

Increases nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of visitors		2021	2022
	Nongeneral Fund	\$2,225,000	\$2,225,000

Introduced Budget Non-Technical Changes

Increase storage and expand information technology services

Provides funding and positions to support a range of information technology related initiatives including database upgrades, expanded data storage capabilities, enhanced analytics and engineering capabilities, client services support, and security upgrades.		2021	2022
	General Fund	\$3,000,000	\$2,500,000
	Authorized Positions	10.00	10.00

Ensure continuation of Spartan Pathways

Provides funding and positions to support the continuation of the Spartan Pathways program. The program was established with a one-time "seed funding" grant from the United Negro College Fund and provides additional support to students to develop critical skills, build effective networks, and explore emerging industry workforce requirements with the goal of increasing the number of graduates who immediately transition to meaningful jobs in their chosen fields.		2021	2022
	General Fund	\$150,000	\$150,000
	Nongeneral Fund	\$150,000	\$150,000
	Authorized Positions	2.00	2.00

Implement academic advising model

Provides funding and positions to enhance the University's academic advising program by providing additional resources to support special populations of students, such as transfer students, online students, and students with disabilities, and enhance all advising through more robust advising software.		2021	2022
	General Fund	\$300,000	\$300,000
	Nongeneral Fund	\$150,000	\$150,000
	Authorized Positions	5.00	5.00

Launch Virginia College Affordability Network initiative

Provides funding for the Virginia College Affordability Network (VCAN) Initiative with the goal of enhancing access to undergraduate education for students with high financial needs.		2021	2022
	General Fund	\$3,459,590	\$4,872,765
	Authorized Positions	2.00	2.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Support First-Day Success program

Provides funding and positions to support the operations of the First Day Success model. Under the model, lab materials and e-textbooks are paid for via an upfront fee in the students' tuition and the materials are automatically and immediately accessible to students. Dedicated staff will ensure the continued success of the program.

	2021	2022
General Fund	\$75,000	\$75,000
Nongeneral Fund	\$25,000	\$25,000
Authorized Positions	2.00	2.00

Implement UTeach program

Provides funding for the UTeach program, a teacher-preparation program for science, technology, engineering, and math (STEM) majors to receive their teacher license while working on a primary STEM degree. The goal is to increase the number and quality of STEM teachers without adding to the time needed to complete a degree.

	2021	2022
General Fund	\$250,000	\$250,000

Increase undergraduate student financial assistance

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

	2021	2022
General Fund	\$816,100	\$1,632,200

Old Dominion University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$307,644,383	\$254,104,406	1,063.51	1,504.98	2,568.49
2020 Appropriation	\$157,134,786	\$315,799,871	\$258,336,555	1,084.51	1,525.98	2,610.49
2021 Base Budget	\$157,134,786	\$315,799,871	\$265,732,026	1,084.51	1,525.98	2,610.49
2021 Intro Changes	\$20,306,148	\$7,632,703	\$8,203,397	0.00	0.00	0.00
2021 Total	\$177,440,934	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49
2022 Base Budget	\$157,134,786	\$315,799,871	\$265,732,026	1,084.51	1,525.98	2,610.49
2022 Intro Changes	\$24,974,648	\$7,632,703	\$8,203,397	0.00	0.00	0.00
2022 Total	\$182,109,434	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$5,135,736	\$5,241,702	\$10,377,438
2021 Total	\$0	\$5,135,736	\$5,241,702	\$10,377,438
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$555,460	\$555,460
Nongeneral Fund	\$537,862	\$537,862

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,818,501	\$2,818,501
Nongeneral Fund	\$2,626,506	\$2,626,506

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$19,960	\$19,960
	Nongeneral Fund	\$20,411	\$20,411
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$403)	(\$403)
	Nongeneral Fund	(\$364)	(\$364)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,259	\$2,259
	Nongeneral Fund	\$1,851	\$1,851
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$709	\$709
	Nongeneral Fund	\$3,175	\$3,175
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$860,316	\$860,316
	Nongeneral Fund	\$798,768	\$798,768
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$863	\$863
	Nongeneral Fund	\$1,058	\$1,058
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$20,300	\$20,300
	Nongeneral Fund	\$18,198	\$18,198
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$16,770)	(\$16,770)
	Nongeneral Fund	(\$15,744)	(\$15,744)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,453	\$2,453
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$3,124,000	\$3,124,000
Adjust auxiliary appropriation to reflect increased revenues			
Adjusts appropriation to reflect the fee increases approved by the Old Dominion University Board of Visitors and to align appropriations with revenue trends.		2021	2022
	Nongeneral Fund	\$3,640,982	\$3,640,982
Align nongeneral fund appropriation with budgeted expenditures			
Transfers nongeneral fund appropriation between programs to align with budgeted expenditures for the 2020-2022 biennium.			

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Provide additional funding to support enrollment growth

Provides funding to address disparities due to enrollment growth for in-state students, continued increases in two-year transfer students, and educational program development to support economic growth.

	2021	2022
General Fund	\$10,000,000	\$12,000,000

Support Virginia Symphony Orchestra minority fellowships

Supports a minority fellowship program partnership between Old Dominion University and the Virginia Symphony Orchestra. Participating fellows will be minority string musicians enrolled as graduate certificate students at Old Dominion University.

	2021	2022
General Fund	\$250,000	\$250,000

Increase undergraduate student financial assistance

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

	2021	2022
General Fund	\$2,668,500	\$5,337,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct new biology building

Supports the university's current enrollment in the sciences as well as the Commonwealth's STEM Degree production goals. The building will house undergraduate teaching and graduate research biology laboratories, dedicated research laboratories, shared research laboratory support facilities, classrooms, an animal research facility, a greenhouse, and faculty and administrative office space.

	2021	2022
Nongeneral Fund	\$5,135,736	\$0

Implement campus wide stormwater improvements

Addresses storm sewer capacity deficiencies as well as stormwater regulation requirements. The capacity of the existing storm sewer infrastructure does not support the stormwater load that it experiences and must be expanded.

	2021	2022
Bond Proceeds	\$5,241,702	\$0

Radford University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$66,215,605	\$171,352,660	\$136,854,485	631.39	964.69	1,596.08
2021 Base Budget	\$66,215,605	\$171,352,660	\$135,952,248	631.39	964.69	1,596.08
2021 Intro Changes	\$5,111,203	\$7,542,141	\$6,491,873	0.00	0.00	0.00
2021 Total	\$71,326,808	\$178,894,801	\$142,444,121	631.39	964.69	1,596.08
2022 Base Budget	\$66,215,605	\$171,352,660	\$135,952,248	631.39	964.69	1,596.08
2022 Intro Changes	\$6,380,403	\$7,542,141	\$6,491,873	0.00	0.00	0.00
2022 Total	\$72,596,008	\$178,894,801	\$142,444,121	631.39	964.69	1,596.08

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$5,000,000	\$12,000,000	\$17,000,000
2021 Total	\$0	\$5,000,000	\$12,000,000	\$17,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$254,355	\$254,355
Nongeneral Fund	\$254,334	\$254,334

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,431,399	\$1,431,399
Nongeneral Fund	\$1,224,572	\$1,224,572

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,695	\$1,695
Nongeneral Fund	\$3,311	\$3,311

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$9,444	\$9,444
Nongeneral Fund	\$18,302	\$18,302

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,866	\$1,866
Nongeneral Fund	\$1,179	\$1,179

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$244	\$244
	Nongeneral Fund	(\$160)	(\$160)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$484,728	\$484,728
	Nongeneral Fund	\$450,552	\$450,552

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,013	\$1,013
	Nongeneral Fund	\$954	\$954

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$10,125	\$10,125
	Nongeneral Fund	\$8,620	\$8,620

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$8,549)	(\$8,549)
	Nongeneral Fund	(\$7,498)	(\$7,498)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3,317)	(\$3,317)

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,659,000	\$1,659,000

Increase auxiliary nongeneral fund appropriation

Adjusts the nongeneral fund appropriation to support increases associated with the university's housing, dining, and parking activities.		2021	2022
	Nongeneral Fund	\$5,587,975	\$5,587,975

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$1,269,200	\$2,538,400

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate Norwood and Tyler residence halls

Modernizes both buildings with renovated rooms, new finishes, and improved systems, including the addition of air conditioning to all rooms.		2021	2022
	Nongeneral Fund	\$5,000,000	\$0
	Bond Proceeds	\$12,000,000	\$0

University of Mary Washington

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2020 Appropriation	\$33,357,601	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2021 Base Budget	\$33,357,601	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2021 Intro Changes	\$2,353,278	\$1,829,067	\$1,930,133	0.00	0.00	0.00
2021 Total	\$35,710,879	\$108,116,030	\$72,359,757	228.66	465.00	693.66
2022 Base Budget	\$33,357,601	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2022 Intro Changes	\$2,588,378	\$2,329,067	\$1,930,133	0.00	0.00	0.00
2022 Total	\$35,945,979	\$108,616,030	\$72,359,757	228.66	465.00	693.66

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$0	\$0
2021 Total	\$0	\$0	\$0	\$0
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$5,512,000	\$0	\$5,512,000
2022 Total	\$0	\$5,512,000	\$0	\$5,512,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$167,158	\$167,158
Nongeneral Fund	\$203,320	\$203,320

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$748,111	\$748,111
Nongeneral Fund	\$797,023	\$797,023

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$28,810	\$28,810
Nongeneral Fund	\$58,134	\$58,134

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$181	\$181
Nongeneral Fund	\$854	\$854

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,888	\$2,888
Nongeneral Fund	\$1,873	\$1,873

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$420	\$420
	Nongeneral Fund	\$514	\$514

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$229,510	\$229,510
	Nongeneral Fund	\$265,877	\$265,877

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$284	\$284
	Nongeneral Fund	\$11	\$11

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,960	\$6,960
	Nongeneral Fund	\$7,103	\$7,103

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$5,152)	(\$5,152)
	Nongeneral Fund	(\$5,642)	(\$5,642)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$18,092)	(\$18,092)

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$957,000	\$957,000

Adjust bookstore appropriation to indirect cost recoveries

Adjusts appropriation between service areas to account for a change in the operation of the bookstore.

Introduced Budget Non-Technical Changes

Increase the diversity of students, faculty, staff

Increases appropriation to provide need-based aid to support more students and make progress in increasing the diversity of students.		2021	2022
	Nongeneral Fund	\$500,000	\$1,000,000

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$235,200	\$470,300

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve athletic field

Replaces the synthetic turf at the campus recreation fields. Improvements will also include repairs to existing infrastructure and additional field lighting.		2021	2022
	Nongeneral Fund	\$0	\$5,512,000

University of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$1,484,409,313	\$850,790,424	1,084.63	5,951.17	7,035.80
2020 Appropriation	\$153,419,244	\$1,484,409,313	\$850,790,424	1,084.63	5,951.17	7,035.80
2021 Base Budget	\$153,419,244	\$1,484,409,313	\$852,336,835	1,084.63	5,951.17	7,035.80
2021 Intro Changes	\$13,475,916	\$82,968,729	\$26,357,558	4.15	4.15	8.30
2021 Total	\$166,895,160	\$1,567,378,042	\$878,694,393	1,088.78	5,955.32	7,044.10
2022 Base Budget	\$153,419,244	\$1,484,409,313	\$852,336,835	1,084.63	5,951.17	7,035.80
2022 Intro Changes	\$13,636,016	\$82,968,729	\$26,357,558	4.15	4.15	8.30
2022 Total	\$167,055,260	\$1,567,378,042	\$878,694,393	1,088.78	5,955.32	7,044.10

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$384,152	\$384,152
Nongeneral Fund	\$1,112,071	\$1,112,071

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,718,420	\$4,718,420
Nongeneral Fund	\$14,414,584	\$14,414,584

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$42,526	\$42,526
Nongeneral Fund	\$190,970	\$190,970

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,829)	(\$1,829)
Nongeneral Fund	(\$13,223)	(\$13,223)

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,300	\$1,300
Nongeneral Fund	\$2,229	\$2,229

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$420)	(\$420)
Nongeneral Fund	\$6,976	\$6,976

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$808,692	\$808,692
Nongeneral Fund	\$2,542,605	\$2,542,605

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$24,918	\$24,918
	Nongeneral Fund	\$67,275	\$67,275
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$26,469)	(\$26,469)
	Nongeneral Fund	(\$79,144)	(\$79,144)
Adjust appropriation for centrally funded workers' compensation premium changes		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$155,574)	(\$155,574)
Distribute in-state undergraduate tuition moderation funding		2021	2022
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.	General Fund	\$5,520,000	\$5,520,000
Adjust nongeneral fund appropriation to reflect additional tuition to support financial aid		2021	2022
Adjusts nongeneral fund appropriation to support undergraduate scholarships and fellowships. The university meets 100 percent of students' demonstrated financial need through a combination of scholarships, grants, work-study and need-based loans. The increased funding is generated from tuition revenue.	Nongeneral Fund	\$24,053,000	\$24,053,000
Increase nongeneral fund appropriation to reflect additional indirect cost recoveries		2021	2022
Adjusts the nongeneral fund appropriation for sponsored programs to reflect additional indirect cost recoveries. The increase will allow the university to account for expenditure recoveries in the new financial model. No new programs or services are being added. This is simply a change in accounting practices for charges to the individual academic schools for services provided by Educational and General programs.	Nongeneral Fund	\$39,671,386	\$39,671,386
Introduced Budget Non-Technical Changes			
Fund Virginia Humanities Curriculum and Humanities Ambassadors		2021	2022
Provides additional funding to create curriculum materials for K-12 schools, establish a network of Humanities Ambassadors in public schools and libraries across the state, and support classroom visits by Foundation program staff to support student use of the Foundation for the Humanities resources.	General Fund	\$1,000,000	\$1,000,000
	Nongeneral Fund	\$1,000,000	\$1,000,000
	Authorized Positions	8.30	8.30
Provide additional funding to support Focused Ultrasound		2021	2022
Provides additional funding to support focused ultrasound. The additional funding will help move focused ultrasound to new levels by: 1) positioning Virginia as a place for leading edge, cost-effective care, which will benefit the citizens of the Commonwealth and attract patients nationally and internationally, 2) enhance the reputation of Virginia as a premier environment for high-tech medical research and development, 3) create high-paying jobs in the Commonwealth, 4) create educational opportunities in STEM, and 5) attract research funding from public and private sources.	General Fund	\$1,000,000	\$1,000,000
Increase undergraduate student financial assistance		2021	2022
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$160,200	\$320,300

University of Virginia Medical Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$0	\$1,987,715,855	\$862,106,084	0.00	7,463.22	7,463.22
2021 Base Budget	\$0	\$1,987,715,855	\$877,449,135	0.00	7,463.22	7,463.22
2021 Intro Changes	\$0	\$133,627,810	\$61,116,606	0.00	216.00	216.00
2021 Total	\$0	\$2,121,343,665	\$938,565,741	0.00	7,679.22	7,679.22
2022 Base Budget	\$0	\$1,987,715,855	\$877,449,135	0.00	7,463.22	7,463.22
2022 Intro Changes	\$0	\$264,424,156	\$115,912,952	0.00	331.00	331.00
2022 Total	\$0	\$2,252,140,011	\$993,362,087	0.00	7,794.22	7,794.22

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$13,753,160	\$13,753,160

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$4,223)	(\$4,223)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$10,767)	(\$10,767)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$26,194	\$26,194

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$26,770	\$26,770

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$26,768)	(\$26,768)

Adjust nongeneral fund appropriation and positions to reflect additional patient revenue

This technical amendment provides an increase in the nongeneral fund appropriation and position level to support the cost of providing additional medical care and various initiatives related to outpatient orthopaedic services, and expanding capacity for emergency rooms and operating rooms. Supporting investments include also include addressing opportunities for physical plant, technology and medical equipment related to patient care.		2021	2022
	Nongeneral Fund	\$119,863,444	\$250,659,790
	Authorized Positions	216.00	331.00

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
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
2020 Appropriation	\$23,522,565	\$26,962,513	\$28,987,101	171.46	186.24	357.70
2021 Base Budget	\$23,522,565	\$26,962,513	\$28,408,249	171.46	186.24	357.70
2021 Intro Changes	(\$1,229,008)	\$1,174,003	\$369,806	0.00	16.00	16.00
2021 Total	\$22,293,557	\$28,136,516	\$28,778,055	171.46	202.24	373.70
2022 Base Budget	\$23,522,565	\$26,962,513	\$28,408,249	171.46	186.24	357.70
2022 Intro Changes	(\$1,027,708)	\$1,077,619	\$295,294	0.00	16.00	16.00
2022 Total	\$22,494,857	\$28,040,132	\$28,703,543	171.46	202.24	373.70

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$24,367	\$24,367
Nongeneral Fund	\$28,819	\$28,819

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$308,493	\$308,493
Nongeneral Fund	\$276,815	\$276,815

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$274)	(\$274)
Nongeneral Fund	(\$416)	(\$416)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$2,337)	(\$2,337)
Nongeneral Fund	(\$5,487)	(\$5,487)

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$732	\$732
Nongeneral Fund	\$513	\$513

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$142	\$142
Nongeneral Fund	(\$182)	(\$182)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,362	\$2,362
Nongeneral Fund	\$2,404	\$2,404

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,815)	(\$1,815)
	Nongeneral Fund	(\$1,783)	(\$1,783)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,922	\$2,922
Adjust appropriation for transfer funding from the second year to the first year			
This technical adjustment reduces the general fund appropriation in the second year to reflect the transfer of funds from the second year to the first year per language in Item 200, paragraph H. of Chapter 854 (2019).		2021	2022
	General Fund	(\$2,000,000)	(\$2,000,000)
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$235,000	\$235,000
Adjust nongeneral fund appropriation to reflect additional sponsored program revenue			
Provide additional nongeneral fund appropriation in sponsored programs to reflect a three-year grant from the National Science Foundation beginning in FY 2020.		2021	2022
	Nongeneral Fund	\$373,320	\$276,936
Adjust nongeneral fund position level to support various programs			
Increases the position level to provide sixteen new nongeneral fund positions at the University of Virginia's College at Wise to support various initiatives across educational and general and auxiliary programs.		2021	2022
	Authorized Positions	16.00	16.00
Adjusts nongeneral fund appropriation to reflect additional revenues to support instructional programs			
Adjusts the nongeneral fund appropriation to support additional revenues generated by the Center for Teaching Excellence (CTE). The CTE has increased their program offerings, courses, and workshops in an effort to support the local school systems.		2021	2022
	Nongeneral Fund	\$500,000	\$500,000
Transfers funds between programs to align resources			
Aligns funding based on anticipated expenditures for the current fiscal year and next biennium.			
Introduced Budget Non-Technical Changes			
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$201,400	\$402,700

Virginia Commonwealth University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$1,021,190,875	\$710,767,734	1,507.80	3,792.29	5,300.09
2020 Appropriation	\$232,510,818	\$1,022,812,957	\$710,767,734	1,507.80	3,792.29	5,300.09
2021 Base Budget	\$232,510,818	\$1,022,812,957	\$685,059,646	1,507.80	3,792.29	5,300.09
2021 Intro Changes	\$24,494,810	\$32,880,876	\$43,378,740	0.00	0.00	0.00
2021 Total	\$257,005,628	\$1,055,693,833	\$728,438,386	1,507.80	3,792.29	5,300.09
2022 Base Budget	\$232,510,818	\$1,022,812,957	\$685,059,646	1,507.80	3,792.29	5,300.09
2022 Intro Changes	\$26,814,010	\$32,880,876	\$43,378,740	0.00	0.00	0.00
2022 Total	\$259,324,828	\$1,055,693,833	\$728,438,386	1,507.80	3,792.29	5,300.09

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$250,000	\$0	\$250,000
2021 Total	\$0	\$250,000	\$0	\$250,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for Auxiliary Enterprise programs

Adjusts the nongeneral fund appropriation for Auxiliary Enterprise programs to support the university's dining contract.

	2021	2022
Nongeneral Fund	\$1,000,000	\$1,000,000

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$615,137	\$615,137
Nongeneral Fund	\$1,000,085	\$1,000,085

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,496,309	\$5,496,309
Nongeneral Fund	\$8,220,564	\$8,220,564

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$16,013)	(\$16,013)
Nongeneral Fund	(\$36,328)	(\$36,328)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$125,036)	(\$125,036)
Nongeneral Fund	(\$113,635)	(\$113,635)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,225)	(\$3,225)
Nongeneral Fund	(\$15,073)	(\$15,073)

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,850	\$6,850
	Nongeneral Fund	\$6,201	\$6,201

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$587	\$587
	Nongeneral Fund	\$492	\$492

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,853,312	\$1,853,312
	Nongeneral Fund	\$2,814,784	\$2,814,784

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$307	\$307
	Nongeneral Fund	(\$753)	(\$753)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$29,949	\$29,949
	Nongeneral Fund	\$51,842	\$51,842

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$30,936)	(\$30,936)
	Nongeneral Fund	(\$47,303)	(\$47,303)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$51,369	\$51,369

Adjust appropriation for Educational and General programs

Adjusts the nongeneral fund appropriation for Educational and General programs to reflect additional tuition and fee revenue approved by the Board of Visitors on May 11, 2018. The additional funding supports payments for a new purchasing system.	Nongeneral Fund	2021	2022
		\$3,550,000	\$3,550,000

Adjust appropriation for Sponsored programs

Adjusts the nongeneral fund appropriation to reflect additional grant and contract activity in Sponsored programs.	Nongeneral Fund	2021	2022
		\$14,000,000	\$14,000,000

Adjust appropriation for Student Financial Assistance

Adjusts the nongeneral fund appropriation for Student Financial Aid to support need-based financial aid approved by the Board of Visitors on May 11, 2018.	Nongeneral Fund	2021	2022
		\$2,450,000	\$2,450,000

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$6,797,000	\$6,797,000

Introduced Budget Non-Technical Changes

Provide additional funding to support Massey Cancer Center

Provides additional funding to support Massey Cancer Center in four critical research priorities: Precision Medicine, Health Disparities, Immunology, and Intersection of Obesity, Inflammation and Cancer. The additional funding will allow Massey to recruit lead research scientists who specialize in precision oncology, cancer disparities and immuno-oncology.	General Fund	2021	2022
		\$7,500,000	\$7,500,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase undergraduate student financial assistance		2021	2022
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$2,319,200	\$4,638,400

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct interdisciplinary classroom and laboratory building

Provides preplanning funding for the construction of a 200,000 square foot addition to the east side of Harris Hall. The project adds general purpose classrooms, class labs and related support space to the Monroe Park Campus to replace space that will come off line with the demolition of the T. Edward Temple building and Oliver Hall Physical Sciences Wing. In addition, the project expands the inventory of class laboratories and supplements student study and learning space on campus.

	2021	2022
Nongeneral Fund	\$250,000	\$0

Virginia Community College System

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$440,185,735	\$742,618,449	\$728,302,347	5,557.57	5,796.58	11,354.15
2020 Appropriation	\$451,105,973	\$754,118,449	\$734,302,347	5,558.57	5,796.58	11,355.15
2021 Base Budget	\$451,105,973	\$754,118,449	\$778,355,122	5,558.57	5,796.58	11,355.15
2021 Intro Changes	\$95,225,316	\$23,444,134	\$8,093,000	0.00	-500.00	-500.00
2021 Total	\$546,331,289	\$777,562,583	\$786,448,122	5,558.57	5,296.58	10,855.15
2022 Base Budget	\$451,105,973	\$754,118,449	\$778,355,122	5,558.57	5,796.58	11,355.15
2022 Intro Changes	\$96,360,816	\$23,444,134	\$8,093,000	0.00	-500.00	-500.00
2022 Total	\$547,466,789	\$777,562,583	\$786,448,122	5,558.57	5,296.58	10,855.15

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$6,000,000	\$0	\$16,000,000	\$22,000,000
2021 Total	\$6,000,000	\$0	\$16,000,000	\$22,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,347,685	\$2,347,685
Nongeneral Fund	\$1,715,746	\$1,715,746

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,363,106	\$8,363,106
Nongeneral Fund	\$5,808,538	\$5,808,538

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$161,316	2022 \$161,316
	Nongeneral Fund	\$176,590	\$176,590
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$74,833)	2022 (\$74,833)
	Nongeneral Fund	(\$580,525)	(\$580,525)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$14,555	2022 \$14,555
	Nongeneral Fund	\$9,152	\$9,152
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$92)	2022 (\$92)
	Nongeneral Fund	(\$46,628)	(\$46,628)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$2,646,876	2022 \$2,646,876
	Nongeneral Fund	\$1,851,403	\$1,851,403
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$6,512	2022 \$6,512
	Nongeneral Fund	\$2,983	\$2,983
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$75,462	2022 \$75,462
	Nongeneral Fund	\$51,102	\$51,102
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$63,373)	2022 (\$63,373)
	Nongeneral Fund	(\$44,227)	(\$44,227)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$271,335)	2022 (\$271,335)
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$8,093,000	2022 \$8,093,000
Adjust position level for adjunct faculty positions due to enrollment decreases			
Reduces the number of adjunct faculty positions required. Since 2012, enrollments have decreased and, as a result, the number of adjunct faculty necessary to support enrollment growth has declined.	Authorized Positions	2021 (500.00)	2022 (500.00)
Request additional non-Education and General program appropriation			
Provides additional appropriation for increased allotments associated with financial aid awards, workforce non-credit instruction, and sponsored programs.	Nongeneral Fund	2021 \$14,500,000	2022 \$14,500,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Transfer Sponsored Program funds between programs

Adjusts appropriation to return funding to the correct program.

Introduced Budget Non-Technical Changes

Fund hospitality apprenticeship program

Develops apprenticeship programs in hospitality and culinary. Apprenticeship programs help ensure that employers have the right employees with the diverse talents needed to succeed in this industry, one of the fastest growing industries in the United States.

	2021	2022
General Fund	\$250,000	\$250,000

Implement the Get Skilled, Get a Job, Give Back program

Provides funding for the Get Skilled, Get a Job, Give Back initiative, covering the full cost of tuition, fees, and books for students with a family income less than 400 percent of the federal poverty line enrolled in select pathways at community colleges.

	2021	2022
General Fund	\$72,540,937	\$72,540,937

Increase undergraduate student financial assistance

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

	2021	2022
General Fund	\$1,135,500	\$2,271,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct advanced career and technical education and workforce center

Constructs a prototype facility for statewide workforce development. The center would serve as a career and technical education high school, as well as a training center to serve adults, including veterans, who are seeking re-training. It will focus on ship building, health care, advanced manufacturing, information technology, tourism, and hospitality.

	2021	2022
General Fund	\$6,000,000	\$0

Replace roofing and HVAC at multiple buildings

Continues a comprehensive umbrella project to replace roofing and roof mounted infrastructure on various community college campus buildings statewide. The project includes the replacement of roof top units and various HVAC equipment statewide.

	2021	2022
Bond Proceeds	\$16,000,000	\$0

Virginia Military Institute

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$18,269,140	\$70,508,023	\$39,359,093	188.71	281.06	469.77
2021 Base Budget	\$18,269,140	\$70,508,023	\$40,578,381	188.71	281.06	469.77
2021 Intro Changes	\$1,158,508	\$1,134,715	\$1,589,210	0.00	0.00	0.00
2021 Total	\$19,427,648	\$71,642,738	\$42,167,591	188.71	281.06	469.77
2022 Base Budget	\$18,269,140	\$70,508,023	\$40,578,381	188.71	281.06	469.77
2022 Intro Changes	\$1,171,808	\$1,134,715	\$1,589,210	0.00	0.00	0.00
2022 Total	\$19,440,948	\$71,642,738	\$42,167,591	188.71	281.06	469.77

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$2,000,000	\$2,000,000
2021 Total	\$0	\$0	\$2,000,000	\$2,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$61,780	\$61,780
Nongeneral Fund	\$168,417	\$168,417

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$284,117	\$284,117
Nongeneral Fund	\$631,228	\$631,228

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$220)	(\$220)
Nongeneral Fund	(\$317)	(\$317)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,372	\$4,372
Nongeneral Fund	\$20,510	\$20,510

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,467	\$1,467
Nongeneral Fund	\$2,034	\$2,034

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$57	\$57
	Nongeneral Fund	\$556	\$556
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$127,151	\$127,151
	Nongeneral Fund	\$310,621	\$310,621
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$122	\$122
	Nongeneral Fund	\$187	\$187
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,908	\$2,908
	Nongeneral Fund	\$6,014	\$6,014
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,992)	(\$1,992)
	Nongeneral Fund	(\$4,535)	(\$4,535)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,346	\$4,346
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$661,000	\$661,000
Introduced Budget Non-Technical Changes			
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$13,400	\$26,700
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Renovate 408 Parade			
Provides 9(d) bond authorization to renovate a historical faculty residence at 408 Parade.		2021	2022
	Bond Proceeds	\$2,000,000	\$0

Virginia Polytechnic Institute and State University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$1,246,587,650	\$834,665,800	1,890.53	4,933.45	6,823.98
2020 Appropriation	\$198,602,192	\$1,246,587,650	\$834,665,800	1,890.53	4,933.45	6,823.98
2021 Base Budget	\$198,602,192	\$1,246,587,650	\$863,179,767	1,890.53	4,933.45	6,823.98
2021 Intro Changes	\$13,634,347	\$53,208,427	\$28,428,617	0.00	0.00	0.00
2021 Total	\$212,236,539	\$1,299,796,077	\$891,608,384	1,890.53	4,933.45	6,823.98
2022 Base Budget	\$198,602,192	\$1,246,587,650	\$863,179,767	1,890.53	4,933.45	6,823.98
2022 Intro Changes	\$14,445,947	\$53,208,427	\$28,428,617	0.00	0.00	0.00
2022 Total	\$213,048,139	\$1,299,796,077	\$891,608,384	1,890.53	4,933.45	6,823.98

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$36,530,000	\$369,150,000	\$405,680,000
2021 Total	\$0	\$36,530,000	\$369,150,000	\$405,680,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$406,747	\$406,747
Nongeneral Fund	\$1,189,857	\$1,189,857

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,684,731	\$4,684,731
Nongeneral Fund	\$11,913,091	\$11,913,091

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$258	\$258
Nongeneral Fund	\$59,300	\$59,300

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,150)	(\$3,150)
Nongeneral Fund	(\$18,331)	(\$18,331)

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,883	\$2,883
Nongeneral Fund	\$5,171	\$5,171

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$129	\$129
	Nongeneral Fund	\$12,188	\$12,188

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,316,186	\$1,316,186
	Nongeneral Fund	\$3,722,676	\$3,722,676

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$23,434	\$23,434
	Nongeneral Fund	\$60,091	\$60,091

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$26,039)	(\$26,039)
	Nongeneral Fund	(\$68,191)	(\$68,191)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$111,568	\$111,568

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,306,000	\$6,306,000

Adjust nongeneral fund appropriation to reflect additional federal work study needs

Adjusts nongeneral fund appropriation to accommodate increased federal work study funding and planned auxiliary work study expenditures planned for the 2020-2022 biennium.		2021	2022
	Nongeneral Fund	\$175,000	\$175,000

Adjust nongeneral fund appropriation to reflect additional grant and contract revenue

Adjusts nongeneral fund appropriation to accommodate continued growth in extramural activity from private funding, grants and contracts, and enterprise fund activities in sponsored programs.		2021	2022
	Nongeneral Fund	\$17,000,000	\$17,000,000

Adjust nongeneral fund appropriation to reflect additional tuition for instruction

Adjusts the nongeneral fund appropriation to reflect increased tuition and fee revenue resulting from increased rates for fall 2018 actual enrollment approved by the institution's board of visitors.		2021	2022
	Nongeneral Fund	\$19,157,575	\$19,157,575

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$811,600	\$1,623,200

Part B: Executive Biennial Budget - 2020-2022 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Falls Church property

Provides 9(d) bond authorization to acquire two parcels of property totaling 7.52 acres to purchase: 1) the Falls Church Center from the University of Virginia, and 2) land, owned by the City of Falls Church adjacent to the Falls Church Center. The Falls Church property will support the building construction program within the College of Architecture and Urban Affairs and existing programs in Old Town Alexandria will be consolidated. The debt service will be covered by proceeds from the sale of properties owned by the Foundation in Old Town Alexandria, Virginia which may be sold when the existing programs are consolidated in either Falls Church and/or the Innovation Campus.

	2021	2022
Bond Proceeds	\$11,080,000	\$0

Address Life, Health, Safety, Accessibility and Code Compliance

Provides funding to address high priority accessibility improvements that reduce barriers, slips, trips, and falls at particularly challenging pedestrian intersections in the core of the university's Blacksburg campus. These improvements facilities will establish a system of accessible Educational and General buildings and connecting pathways to ensure accessible service in the core academic enterprise.

	2021	2022
Bond Proceeds	\$3,100,000	\$0

Construct Corps Leadership and Military Science Building

Provides nongeneral fund and 9(d) bond authorization to construct a new 75,500 square foot Corps Leadership and Military Science Building. The building will provide a centralized and consolidated home for the Corps of Cadets and ROTC programs currently dispersed in other areas of campus. The facility will include modern classrooms, administrative, program, and academic office space including academic classroom space required for the cyber security initiative. Debt issued for the project will be serviced by a combination of private gift and a cadet facility fee of \$250 per year.

	2021	2022
Nongeneral Fund	\$20,650,000	\$0
Bond Proceeds	\$31,350,000	\$0

Construct creativity and innovation district living learning community

Provides nongeneral fund and 9(c) revenue bond authorization to construct a 203,000 square foot, 596 bed residence hall. The facility includes living and learning programming and enhances the traditional classroom learning environment. Students living in this residence hall will share an interest in interdisciplinary creation and entrepreneurship. The facility will also house student athletes. Housing fees will support the debt service payments.

	2021	2022
Nongeneral Fund	\$15,880,000	\$0
Bond Proceeds	\$89,620,000	\$0

Construct Data and Decision Science Building

Provides 9(d) revenue bond authorization for this project originally authorized under Chapter 854, 2019 Acts of Assembly. The funding was split between VCBA and private gift funding. This request converts the \$10 million private gifts into a \$10 million nongeneral fund 9(d) revenue bond authorization. Student fees are not impacted by this 9(d) debt authorization request.

	2021	2022
Bond Proceeds	\$10,000,000	\$0

Construct global business and analytics complex residence halls

Provides 9(c) revenue bond authorization for a 160,000 square foot facility to construct two residence halls. The facility will house 700 students with a shared interest in analytical problem solving, global business, and international affairs. Housing fees will be used to cover the debt service.

	2021	2022
Bond Proceeds	\$84,000,000	\$0

Part B: Executive Biennial Budget - 2020-2022 Biennium

Construct new academic facility, Innovation campus, Northern Virginia

Provides 9(d) revenue bond authorization for this project originally authorized under Chapter 854, 2019 Acts of Assembly. The funding was split between Virginia College Building Authority (VCBA) bonds and private gift funding. The recommendation transfers \$107 million in private gifts to \$107 million in 9(d) revenue bond authorization. Student fees are not impacted by this change in fund source for the nongeneral fund appropriation..

	2021	2022
Bond Proceeds	\$107,000,000	\$0

Construct new upper quad residence hall

Provides nongeneral fund and 9(c) revenue bond authorization to construct a 58,000 square foot, 300-bed residence hall for the Corps of Cadets. Housing fees will provide funding to cover the debt service.

	2021	2022
Bond Proceeds	\$33,000,000	\$0

Virginia Cooperative Extension and Agricultural Experiment Station

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$71,916,297	\$18,170,708	\$76,947,204	726.24	388.27	1,114.51
2020 Appropriation	\$72,960,664	\$18,170,708	\$76,947,204	730.24	388.27	1,118.51
2021 Base Budget	\$72,960,664	\$18,170,708	\$77,984,771	730.24	388.27	1,118.51
2021 Intro Changes	\$1,862,864	\$870,596	\$2,835,882	0.00	0.00	0.00
2021 Total	\$74,823,528	\$19,041,304	\$80,820,653	730.24	388.27	1,118.51
2022 Base Budget	\$72,960,664	\$18,170,708	\$77,984,771	730.24	388.27	1,118.51
2022 Intro Changes	\$1,862,864	\$870,596	\$2,835,882	0.00	0.00	0.00
2022 Total	\$74,823,528	\$19,041,304	\$80,820,653	730.24	388.27	1,118.51

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$10,000,000	\$10,000,000
2021 Total	\$0	\$0	\$10,000,000	\$10,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$127,990	\$127,990
Nongeneral Fund	\$47,766	\$47,766

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,259,820	\$1,259,820
Nongeneral Fund	\$656,286	\$656,286

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$659	\$659
	Nongeneral Fund	\$68	\$68

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3,345)	(\$3,345)
	Nongeneral Fund	(\$1,046)	(\$1,046)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$91	\$91
	Nongeneral Fund	(\$215)	(\$215)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$459,010	\$459,010
	Nongeneral Fund	\$168,565	\$168,565

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,216	\$6,216
	Nongeneral Fund	\$2,962	\$2,962

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$7,653)	(\$7,653)
	Nongeneral Fund	(\$3,790)	(\$3,790)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$20,076	\$20,076

Transfers funds among programs to align resources

Aligns general fund appropriation for researchers and extension agents between public service and research programs to meet projected expenditures in the 2020-2022 biennium.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve systemwide Agriculture Research and Extension Centers

Provides funding to renovate and construct equipment storage, greenhouse, community education, and research facilities across the state to bring the system up-to-date and provide capacity to meet client demand for services. With the median age of facilities at some Agriculture Research and Extension Centers reaching over 50 years old, many existing research laboratories and supporting facilities are in poor condition, have surpassed their functional life expectancy, are not appropriate for conducting experiments required to respond to modern agricultural issues, and cannot support demand for the program activities.

	2021	2022
Bond Proceeds	\$10,000,000	\$0

Virginia State University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$46,527,747	\$121,524,467	\$57,658,215	329.47	489.89	819.36
2021 Base Budget	\$46,527,747	\$121,524,467	\$65,254,698	329.47	489.89	819.36
2021 Intro Changes	\$9,316,438	\$7,156,137	\$3,987,913	6.00	0.00	6.00
2021 Total	\$55,844,185	\$128,680,604	\$69,242,611	335.47	489.89	825.36
2022 Base Budget	\$46,527,747	\$121,524,467	\$65,254,698	329.47	489.89	819.36
2022 Intro Changes	\$9,776,663	\$7,156,137	\$4,004,096	6.00	0.00	6.00
2022 Total	\$56,304,410	\$128,680,604	\$69,258,794	335.47	489.89	825.36

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$19,770,506	\$19,770,506
2021 Total	\$0	\$0	\$19,770,506	\$19,770,506
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$116,290	\$116,290
Nongeneral Fund	\$209,134	\$209,134

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$575,541	\$575,541
Nongeneral Fund	\$952,616	\$952,616

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$8,843)	(\$8,843)
Nongeneral Fund	(\$26,440)	(\$26,440)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,870	\$8,870
Nongeneral Fund	\$14,272	\$14,272

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$806)	(\$806)
Nongeneral Fund	\$335	\$335

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$245	\$245
	Nongeneral Fund	(\$1,042)	(\$1,042)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$160,275	\$160,275
	Nongeneral Fund	\$281,853	\$281,853
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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$19,528	\$19,528
	Nongeneral Fund	\$17,044	\$17,044
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$427	\$427
	Nongeneral Fund	(\$2,114)	(\$2,114)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,105	\$6,105
	Nongeneral Fund	\$10,319	\$10,319
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$4,515)	(\$4,515)
	Nongeneral Fund	(\$7,517)	(\$7,517)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,569)	(\$2,569)
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,250,000	\$1,250,000
Increase appropriation for auxiliary programs			
Adjusts appropriation for auxiliary enterprise to more accurately reflect increases in revenues and expenditures.		2021	2022
	Nongeneral Fund	\$5,707,677	\$5,707,677
Transfer nongeneral funds between fund detail to reflect Office for Civil Rights funding			
Transfers appropriation to more accurately reflect the use of federal funds from the Office for Civil Rights.			
Introduced Budget Non-Technical Changes			
Provide funding for data center modernization			
Provides funding for modernization and upgrades to the university's data center to gain classification as a Tier III data center.		2021	2022
	General Fund	\$1,644,000	\$144,000
Expand Supplemental Instructional program			
Provides funding and a position to support expansion of the university's supplemental instructional program. The program will provide peer assisted study sessions and support to more students in various disciplines.		2021	2022
	General Fund	\$320,000	\$320,000
	Authorized Positions	3.00	3.00
Implement Summer Bridge program			
Provides funding and a position to implement a summer bridge program. The program is designed to help the transition of incoming freshman and support their success by providing resources to succeed in the college environment.		2021	2022
	General Fund	\$319,900	\$442,350

Part B: Executive Biennial Budget - 2020-2022 Biennium

Implement UTeach program		2021	2022
Provides funding for the UTeach program, a teacher-preparation program for science, technology, engineering, and math (STEM) majors to receive their teacher license while working on a primary STEM degree. The goal is to increase the number and quality of STEM teachers without adding to the time needed to complete a degree.	General Fund	\$250,000	\$250,000
Launch Virginia College Affordability Network		2021	2022
Provides funding for the Virginia College Affordability Network (VCAN) Initiative with the goal of enhancing access to undergraduate education for students with high financial needs.	General Fund	\$3,773,490	\$4,872,765
	Authorized Positions	3.00	3.00
Support Intrusive Advising Early Warning System		2021	2022
Provides funding to support the costs of a early warning advising system. The system uses a predictive model to identify barriers to completion and students at-risk of not completing in order to provide advising and resources to improve student success.	General Fund	\$150,000	\$150,000
Increase undergraduate student financial assistance		2021	2022
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$738,500	\$1,477,000
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Improve and replace technology infrastructure		2021	2022
Provides for the correction of deficiencies that endanger the reliability and security of the university's voice and data communications systems as well as the replacement of classroom technology teaching tools that are antiquated and beyond their useful life.	Bond Proceeds	\$11,471,000	\$0
Improve infrastructure for campus safety, security, energy reduction, and system reliability		2021	2022
Provides for infrastructure improvements to improve campus safety and security, increase efficiency of the campus steam distribution system, and reduce energy consumption and utility costs.	Bond Proceeds	\$8,299,506	\$0

Cooperative Extension and Agricultural Research Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2021 Base Budget	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2021 Intro Changes	\$1,536,482	\$184,142	\$243,121	0.00	0.00	0.00
2021 Total	\$7,126,822	\$6,825,458	\$6,931,103	31.75	67.00	98.75
2022 Base Budget	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2022 Intro Changes	\$1,609,580	\$184,142	\$243,121	0.00	0.00	0.00
2022 Total	\$7,199,920	\$6,825,458	\$6,931,103	31.75	67.00	98.75

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$12,949	\$12,949
Nongeneral Fund	\$30,475	\$30,475

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$40,009	\$40,009
Nongeneral Fund	\$106,014	\$106,014

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,940	\$4,940
Nongeneral Fund	\$6,082	\$6,082

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$29)	(\$29)
Nongeneral Fund	(\$30)	(\$30)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$15,255	\$15,255
Nongeneral Fund	\$38,445	\$38,445

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,255	\$1,255
Nongeneral Fund	\$3,171	\$3,171

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$313	\$313
Nongeneral Fund	\$829	\$829

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$324)	(\$324)
Nongeneral Fund	(\$844)	(\$844)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$158	\$158

Transfer funds among programs to align resources

Reallocates appropriation among programs to reflect spending.

Transfer positions between programs to reflect resource needs

Reallocates positions among programs to reflect actual functions.

Introduced Budget Non-Technical Changes

Increase funding for state match

Increases appropriation to fully fund the state match and maximize federal funds received related to the institution's status as an 1890 Land-Grant Institution. Makes up for funds that a National Institute of Food and Agriculture review found to be unallowable for the formula funding and required state match.

	2021	2022
General Fund	\$1,461,956	\$1,535,054

Frontier Culture Museum of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$1,664,135	\$756,705	\$1,913,444
2018 Appropriation	\$1,820,683	\$681,157	\$2,021,833
2019 Appropriation	\$1,891,936	\$705,780	\$2,108,469
2020 Appropriation	\$2,281,936	\$705,780	\$2,108,469
2021 Base Budget	\$2,281,936	\$705,780	\$2,388,434
2021 Intro Changes	\$97,763	\$29,919	\$102,567
2021 Total	\$2,379,699	\$735,699	\$2,491,001
2022 Base Budget	\$2,281,936	\$705,780	\$2,388,434
2022 Intro Changes	\$97,763	\$29,919	\$102,567
2022 Total	\$2,379,699	\$735,699	\$2,491,001

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	22.50	15.00	37.50
2018 Appropriation	22.50	15.00	37.50
2019 Appropriation	22.50	15.00	37.50
2020 Appropriation	22.50	15.00	37.50
2021 Base Budget	22.50	15.00	37.50
2021 Intro Changes	0.00	0.00	0.00
2021 Total	22.50	15.00	37.50
2022 Base Budget	22.50	15.00	37.50
2022 Intro Changes	0.00	0.00	0.00
2022 Total	22.50	15.00	37.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$19,529	\$19,529
Nongeneral Fund	\$5,562	\$5,562

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$30,297	\$30,297
Nongeneral Fund	\$7,821	\$7,821

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$18,311	\$18,311
Nongeneral Fund	\$7,272	\$7,272

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$195)	(\$195)
	Nongeneral Fund	(\$242)	(\$242)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$20	\$20
	Nongeneral Fund	\$17	\$17
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$17,387	\$17,387
	Nongeneral Fund	\$6,373	\$6,373
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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$12,473	\$12,473
	Nongeneral Fund	\$3,149	\$3,149
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$34)	(\$34)
	Nongeneral Fund	(\$34)	(\$34)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$267	\$267
	Nongeneral Fund	\$69	\$69
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$267)	(\$267)
	Nongeneral Fund	(\$68)	(\$68)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$25)	(\$25)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Gunston Hall

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2021 Base Budget	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2021 Intro Changes	\$44,598	\$27,628	\$12,855	0.00	0.00	0.00
2021 Total	\$706,571	\$207,805	\$517,661	8.00	3.00	11.00
2022 Base Budget	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2022 Intro Changes	\$44,598	\$27,628	\$12,855	0.00	0.00	0.00
2022 Total	\$706,571	\$207,805	\$517,661	8.00	3.00	11.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,649	\$2,649

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,826	\$6,826
	Nongeneral Fund	\$591	\$591

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$13,502	\$13,502
	Nongeneral Fund	\$25,217	\$25,217

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$196)	(\$196)
	Nongeneral Fund	(\$52)	(\$52)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$4)	(\$4)
	Nongeneral Fund	(\$10)	(\$10)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,597	\$2,597
	Nongeneral Fund	\$192	\$192

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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$18,974	\$18,974
	Nongeneral Fund	\$1,689	\$1,689

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$10)	(\$10)
Nongeneral Fund	\$1	\$1

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$60	\$60
Nongeneral Fund	\$5	\$5

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$60)	(\$60)
Nongeneral Fund	(\$5)	(\$5)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$260	\$260

Jamestown-Yorktown Foundation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$9,239,720	\$8,269,482	\$12,578,330
2018 Appropriation	\$8,917,027	\$8,380,708	\$12,904,956
2019 Appropriation	\$10,305,275	\$8,612,976	\$12,364,427
2020 Appropriation	\$10,346,908	\$8,612,976	\$12,608,053
2021 Base Budget	\$10,346,908	\$8,612,976	\$12,207,929
2021 Intro Changes	\$386,340	\$320,256	\$690,346
2021 Total	\$10,733,248	\$8,933,232	\$12,898,275
2022 Base Budget	\$10,346,908	\$8,612,976	\$12,207,929
2022 Intro Changes	\$386,340	\$320,256	\$690,346
2022 Total	\$10,733,248	\$8,933,232	\$12,898,275

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	101.00	65.00	166.00
2018 Appropriation	108.00	63.00	171.00
2019 Appropriation	108.00	63.00	171.00
2020 Appropriation	111.00	63.00	174.00
2021 Base Budget	111.00	63.00	174.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	111.00	63.00	174.00
2022 Base Budget	111.00	63.00	174.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	111.00	63.00	174.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$81,493	\$81,493
Nongeneral Fund	\$69,450	\$69,450

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$119,827	\$119,827
Nongeneral Fund	\$101,943	\$101,943

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$455,988	\$455,988
Nongeneral Fund	\$105,507	\$105,507

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,096	\$6,096
	Nongeneral Fund	\$5,771	\$5,771
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$111	\$111
	Nongeneral Fund	(\$115)	(\$115)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$65,219	\$65,219
	Nongeneral Fund	\$35,257	\$35,257
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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,291	\$1,291
	Nongeneral Fund	\$2,389	\$2,389
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$40)	(\$40)
	Nongeneral Fund	\$52	\$52
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,054	\$1,054
	Nongeneral Fund	\$896	\$896
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,050)	(\$1,050)
	Nongeneral Fund	(\$894)	(\$894)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,754	\$1,754
Remove one time funding for site security improvements			
Removes one time funding that was provided for site security improvements including access controls, CCTV upgrades, central complex enhancements, and employee identification enhancements.		2021	2022
	General Fund	(\$256,301)	(\$256,301)
Realign curatorial salaries and benefit elections			
Aligns funding within the correct program and component.			
Realign program areas for internal nongeneral fund reduction			
Allocates prior funding into the correct program and component resulting from an internal nongeneral fund reduction.			
Introduced Budget Non-Technical Changes			
Reduce consumer advertising and placement			
Reduces funding for consumer advertising and special exhibition marketing.		2021	2022
	General Fund	(\$89,102)	(\$89,102)

The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$30,717,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2021 Base Budget	\$30,717,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2021 Intro Changes	\$406,925	\$396,918	\$486,785	0.00	0.00	0.00
2021 Total	\$31,124,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00
2022 Base Budget	\$30,717,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2022 Intro Changes	\$406,925	\$396,918	\$486,785	0.00	0.00	0.00
2022 Total	\$31,124,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$108,896	\$108,896
Nongeneral Fund	\$40,482	\$40,482

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$162,491	\$162,491
Nongeneral Fund	\$56,948	\$56,948

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$38,466	\$38,466
Nongeneral Fund	\$263,923	\$263,923

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$10,826	\$10,826
Nongeneral Fund	\$3,940	\$3,940

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$100)	(\$100)
Nongeneral Fund	(\$72)	(\$72)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$54,970	\$54,970
Nongeneral Fund	\$20,918	\$20,918

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 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$31,367	\$31,367
Nongeneral Fund	\$10,768	\$10,768

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$65	\$65
Nongeneral Fund	\$10	\$10

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,428	\$1,428
Nongeneral Fund	\$500	\$500

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,425)	(\$1,425)
Nongeneral Fund	(\$499)	(\$499)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$59)	(\$59)

The Science Museum of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$5,059,355	\$6,167,952	\$6,820,076
2018 Appropriation	\$5,131,841	\$6,167,952	\$6,795,076
2019 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780
2020 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780
2021 Base Budget	\$5,263,401	\$6,228,796	\$6,699,344
2021 Intro Changes	\$181,086	\$0	\$139,519
2021 Total	\$5,444,487	\$6,228,796	\$6,838,863
2022 Base Budget	\$5,263,401	\$6,228,796	\$6,699,344
2022 Intro Changes	\$181,086	\$0	\$139,519
2022 Total	\$5,444,487	\$6,228,796	\$6,838,863

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	59.19	34.81	94.00
2018 Appropriation	58.19	34.81	93.00
2019 Appropriation	58.19	34.81	93.00
2020 Appropriation	58.19	34.81	93.00
2021 Base Budget	58.19	34.81	93.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	58.19	34.81	93.00
2022 Base Budget	58.19	34.81	93.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	58.19	34.81	93.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$45,950	\$45,950

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$67,977	\$67,977

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$40,930	\$40,930

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$2,617)	<u>2022</u> (\$2,617)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$38)	<u>2022</u> (\$38)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$25,593	<u>2022</u> \$25,593
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 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$3,148	<u>2022</u> \$3,148
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$194)	<u>2022</u> (\$194)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$596	<u>2022</u> \$596
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$597)	<u>2022</u> (\$597)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$338	<u>2022</u> \$338

Virginia Museum of Natural History

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$2,854,326	\$433,075	\$2,791,794	39.00	9.50	48.50
2018 Appropriation	\$2,660,680	\$433,075	\$2,661,456	38.00	9.50	47.50
2019 Appropriation	\$3,083,105	\$509,006	\$2,327,930	38.00	9.50	47.50
2020 Appropriation	\$2,878,776	\$549,006	\$2,327,930	38.00	9.50	47.50
2021 Base Budget	\$2,878,776	\$549,006	\$2,603,204	38.00	9.50	47.50
2021 Intro Changes	\$112,147	\$5,874	\$118,542	0.00	0.00	0.00
2021 Total	\$2,990,923	\$554,880	\$2,721,746	38.00	9.50	47.50
2022 Base Budget	\$2,878,776	\$549,006	\$2,603,204	38.00	9.50	47.50
2022 Intro Changes	\$112,147	\$5,874	\$118,542	0.00	0.00	0.00
2022 Total	\$2,990,923	\$554,880	\$2,721,746	38.00	9.50	47.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$33,930	\$33,930
Nongeneral Fund	\$2,273	\$2,273

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$51,776	\$51,776
Nongeneral Fund	\$3,200	\$3,200

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$80,233	\$80,233

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,609)	(\$3,609)
Nongeneral Fund	(\$843)	(\$843)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$33)	(\$33)
Nongeneral Fund	(\$24)	(\$24)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$25,003	\$25,003
Nongeneral Fund	\$1,757	\$1,757

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 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$30,055)	(\$30,055)
Nongeneral Fund	(\$511)	(\$511)

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$30)	(\$30)
Nongeneral Fund	\$22	\$22

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$455	\$455
Nongeneral Fund	\$28	\$28

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$455)	(\$455)
Nongeneral Fund	(\$28)	(\$28)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$603	\$603

Remove one-time funding for phone system replacement

Removes one-time funding provided for the replacement of the Museum's phone system.

	2021	2022
General Fund	(\$45,671)	(\$45,671)

Virginia Commission for the Arts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$3,573,658	\$805,800	\$413,914
2018 Appropriation	\$3,433,554	\$899,800	\$413,914
2019 Appropriation	\$3,712,138	\$808,132	\$475,254
2020 Appropriation	\$3,837,138	\$808,132	\$475,254
2021 Base Budget	\$3,837,138	\$808,132	\$450,390
2021 Intro Changes	\$4,289,996	(\$57,338)	\$39,078
2021 Total	\$8,127,134	\$750,794	\$489,468
2022 Base Budget	\$3,837,138	\$808,132	\$450,390
2022 Intro Changes	\$4,289,996	(\$57,338)	\$39,078
2022 Total	\$8,127,134	\$750,794	\$489,468

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	5.00	0.00	5.00
2018 Appropriation	5.00	0.00	5.00
2019 Appropriation	5.00	0.00	5.00
2020 Appropriation	5.00	0.00	5.00
2021 Base Budget	5.00	0.00	5.00
2021 Intro Changes	1.00	0.00	1.00
2021 Total	6.00	0.00	6.00
2022 Base Budget	5.00	0.00	5.00
2022 Intro Changes	1.00	0.00	1.00
2022 Total	6.00	0.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,386	\$5,386
Nongeneral Fund	\$1,112	\$1,112

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$7,576	\$7,576
Nongeneral Fund	\$1,565	\$1,565

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$18,225	\$18,225
Nongeneral Fund	\$8,528	\$8,528

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency rental costs		2021	2022
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$26,861)	(\$26,861)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$201)	(\$201)
	Nongeneral Fund	\$206	\$206
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$75)	(\$75)
	Nongeneral Fund	(\$4)	(\$4)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$5,424	\$5,424
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 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$377)	(\$377)
	Nongeneral Fund	\$245	\$245
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$2	\$2
	Nongeneral Fund	\$10	\$10
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$67	\$67
	Nongeneral Fund	\$14	\$14
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$66)	(\$66)
	Nongeneral Fund	(\$14)	(\$14)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$10	\$10
Reinstate interest appropriation for Virginia Arts Foundation fund			
Adds appropriation for yearly interest accrued on the Virginia Arts Foundation fund.	Nongeneral Fund	\$11,000	\$11,000
Remove excess NEA appropriation			
Adjusts federal appropriation to more accurately reflect annual grant awards from the NEA.	Nongeneral Fund	(\$80,000)	(\$80,000)
Introduced Budget Non-Technical Changes			
Address critical agency administration needs			
Provides funding to add a program coordinator, correct salary disparities, and address areas of concern cited in a recent audit conducted by the Auditor of Public Accounts.	General Fund	\$117,000	\$117,000
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase support for grants Provides additional support for grant awards to artists, arts and other not-for-profit organizations, educational institutions, educators and local governments, and technical assistance in arts administration.	General Fund	2021	2022
		\$4,145,886	\$4,145,886
Fund health insurance benefit for current director Provides funding to support health insurance coverage levels for the current director.	General Fund	2021	2022
		\$18,000	\$18,000

Virginia Museum of Fine Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$10,640,835	\$31,860,017	\$22,578,308	141.50	212.00	353.50
2021 Base Budget	\$10,640,835	\$31,860,017	\$28,830,416	141.50	212.00	353.50
2021 Intro Changes	\$330,603	\$800,995	\$766,228	0.00	0.00	0.00
2021 Total	\$10,971,438	\$32,661,012	\$29,596,644	141.50	212.00	353.50
2022 Base Budget	\$10,640,835	\$31,860,017	\$28,830,416	141.50	212.00	353.50
2022 Intro Changes	\$330,603	\$800,995	\$766,228	0.00	0.00	0.00
2022 Total	\$10,971,438	\$32,661,012	\$29,596,644	141.50	212.00	353.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$105,192	\$105,192
	Nongeneral Fund	\$147,666	\$147,666

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$152,357	\$152,357
	Nongeneral Fund	\$215,115	\$215,115

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$4,281	\$4,281
	Nongeneral Fund	\$354,445	\$354,445

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		(\$2,025)	(\$2,025)
	Nongeneral Fund	\$2,472	\$2,472

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		(\$127)	(\$127)
	Nongeneral Fund	\$412	\$412

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$67,519	\$67,519
	Nongeneral Fund	\$76,181	\$76,181

Part B: Executive Biennial Budget - 2020-2022 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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,986)	(\$1,986)
	Nongeneral Fund	\$4,180	\$4,180

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$959)	(\$959)
	Nongeneral Fund	\$521	\$521

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,339	\$1,339
	Nongeneral Fund	\$1,890	\$1,890

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,338)	(\$1,338)
	Nongeneral Fund	(\$1,887)	(\$1,887)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,350	\$6,350

Eastern Virginia Medical School

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$24,475,260	\$0	\$0
2018 Appropriation	\$24,496,983	\$0	\$0
2019 Appropriation	\$26,181,554	\$0	\$0
2020 Appropriation	\$30,366,126	\$0	\$0
2021 Base Budget	\$30,366,126	\$0	\$0
2021 Intro Changes	(\$245)	\$0	\$0
2021 Total	\$30,365,881	\$0	\$0
2022 Base Budget	\$30,366,126	\$0	\$0
2022 Intro Changes	(\$245)	\$0	\$0
2022 Total	\$30,365,881	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Base Budget	0.00	0.00	0.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	0.00	0.00
2022 Base Budget	0.00	0.00	0.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$40)	(\$40)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$205)	(\$205)

New College Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2021 Base Budget	\$2,589,059	\$1,544,736	\$1,584,455	17.00	6.00	23.00
2021 Intro Changes	\$62,992	\$409	\$43,657	0.00	0.00	0.00
2021 Total	\$2,652,051	\$1,545,145	\$1,628,112	17.00	6.00	23.00
2022 Base Budget	\$2,589,059	\$1,544,736	\$1,584,455	17.00	6.00	23.00
2022 Intro Changes	\$62,992	\$409	\$43,657	0.00	0.00	0.00
2022 Total	\$2,652,051	\$1,545,145	\$1,628,112	17.00	6.00	23.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$14,567	\$14,567
Nongeneral Fund	\$73	\$73

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$20,493	\$20,493
Nongeneral Fund	\$102	\$102

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$18,890	\$18,890

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$573	\$573
Nongeneral Fund	\$149	\$149

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$40	\$40
Nongeneral Fund	\$30	\$30

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,371	\$8,371
Nongeneral Fund	\$53	\$53

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$7)	(\$7)
Nongeneral Fund	\$2	\$2

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$179	\$179
Nongeneral Fund	\$1	\$1

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$181)	(\$181)
Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$67	\$67

Institute for Advanced Learning and Research

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$6,115,383	\$0	\$0
2018 Appropriation	\$6,115,247	\$0	\$0
2019 Appropriation	\$6,415,246	\$0	\$0
2020 Appropriation	\$6,415,246	\$0	\$0
2021 Base Budget	\$6,415,246	\$0	\$0
2021 Intro Changes	(\$53)	\$0	\$0
2021 Total	\$6,415,193	\$0	\$0
2022 Base Budget	\$6,415,246	\$0	\$0
2022 Intro Changes	(\$53)	\$0	\$0
2022 Total	\$6,415,193	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Base Budget	0.00	0.00	0.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	0.00	0.00
2022 Base Budget	0.00	0.00	0.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2	\$2

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$55)	(\$55)

Roanoke Higher Education Authority

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$14	\$0	\$0	0.00	0.00	0.00
2021 Total	\$1,478,720	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$14	\$0	\$0	0.00	0.00	0.00
2022 Total	\$1,478,720	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$15	\$15

Southern Virginia Higher Education Center

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$3,718,615	\$4,089,450	\$3,133,535	34.80	29.50	64.30
2021 Base Budget	\$3,718,615	\$4,089,450	\$4,699,284	34.80	29.50	64.30
2021 Intro Changes	\$85,250	\$56,382	\$142,117	0.00	0.00	0.00
2021 Total	\$3,803,865	\$4,145,832	\$4,841,401	34.80	29.50	64.30
2022 Base Budget	\$3,718,615	\$4,089,450	\$4,699,284	34.80	29.50	64.30
2022 Intro Changes	\$85,250	\$56,382	\$142,117	0.00	0.00	0.00
2022 Total	\$3,803,865	\$4,145,832	\$4,841,401	34.80	29.50	64.30

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$28,104	\$28,104
Nongeneral Fund	\$18,171	\$18,171

Part B: Executive Biennial Budget - 2020-2022 Biennium**Adjust appropriation for centrally funded 2.75 percent salary increase for state employees**

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$44,120	\$44,120
	Nongeneral Fund	\$26,390	\$26,390

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$55	\$55

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$386)	(\$386)
	Nongeneral Fund	(\$1,428)	(\$1,428)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$49	\$49
	Nongeneral Fund	\$365	\$365

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$12,773	\$12,773
	Nongeneral Fund	\$12,571	\$12,571

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 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$540	\$540
	Nongeneral Fund	\$313	\$313

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7	\$7

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$387	\$387
	Nongeneral Fund	\$231	\$231

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$388)	(\$388)
	Nongeneral Fund	(\$231)	(\$231)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$11)	(\$11)

Southwest Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2021 Base Budget	\$2,100,046	\$7,537,183	\$2,333,094	30.00	5.00	35.00
2021 Intro Changes	\$70,954	(\$6,321,533)	\$86,191	0.00	-2.00	-2.00
2021 Total	\$2,171,000	\$1,215,650	\$2,419,285	30.00	3.00	33.00
2022 Base Budget	\$2,100,046	\$7,537,183	\$2,333,094	30.00	5.00	35.00
2022 Intro Changes	\$70,954	(\$6,321,533)	\$86,191	0.00	-2.00	-2.00
2022 Total	\$2,171,000	\$1,215,650	\$2,419,285	30.00	3.00	33.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$23,161	\$23,161
Nongeneral Fund	\$7,343	\$7,343

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$32,587	\$32,587
Nongeneral Fund	\$10,327	\$10,327

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,772	\$2,772

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$332)	(\$332)
Nongeneral Fund	(\$163)	(\$163)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$6)	(\$6)
Nongeneral Fund	(\$631)	(\$631)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$12,358	\$12,358

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$286	\$286
Nongeneral Fund	\$91	\$91

Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$286)	(\$286)
Nongeneral Fund	(\$90)	(\$90)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$414	\$414

Remove Tobacco Scholarship

Shifts management of the Tobacco Scholarship to the Tobacco Region Revitalization Commission. The Southwest Virginia Higher Education Center will, however, continue processing the collection of payments portion of the original program.

	2021	2022
Nongeneral Fund	(\$6,338,410)	(\$6,338,410)
Authorized Positions	(2.00)	(2.00)

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
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
2020 Appropriation	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$3,250,000	\$0	\$0	0.00	0.00	0.00
2021 Total	\$5,025,439	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$3,250,000	\$0	\$0	0.00	0.00	0.00
2022 Total	\$5,025,439	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1	\$1

Introduced Budget Non-Technical Changes

Leverage the Center for Nuclear Femtography

Provides additional funding for the Center for Nuclear Femtography, a partnership between the Lab and 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. Expansion of this center strengthens the lab's capabilities in competing for federal research projects.

	2021	2022
General Fund	\$750,000	\$750,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Prepare Jefferson Lab to Successfully Compete to bring Electron Ion Collider to Virginia

Provides funding to support research and development activities associated with risk reduction experiments for a potential electron ion collider project.

	2021	2022
General Fund	\$2,500,000	\$2,500,000

Online Virginia Network Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2020 Appropriation	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2021 Total	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2022 Total	\$3,000,000	\$0	\$0	0.00	0.00	0.00