

Office of Education

The Honorable Frances Bradford, 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 the 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

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Education (Dollars in Millions)

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Total	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Total
Total	\$22,423.4	\$1,999.4	\$24,422.8	\$22,423.4	\$1,941.3	\$24,364.7
General	\$9,965.4	\$1,695.3	\$11,660.7	\$9,965.4	\$1,522.2	\$11,487.6
Special	\$47.6	\$1.2	\$48.8	\$47.6	\$1.2	\$48.8
Higher Education Operating	\$9,795.9	\$293.6	\$10,089.5	\$9,795.9	\$401.9	\$10,197.8
Commonwealth Transportation	\$1.7	(\$0.1)	\$1.6	\$1.7	\$0.0	\$1.8
Enterprise	\$7.5	\$0.0	\$7.5	\$7.5	\$0.0	\$7.5
Trust and Agency	\$776.0	\$16.9	\$792.8	\$776.0	\$23.4	\$799.4
Debt Service	\$358.1	\$5.5	\$363.6	\$358.1	\$5.5	\$363.6
Dedicated Special	\$58.7	(\$39.8)	\$19.0	\$58.7	(\$39.8)	\$19.0
Federal	\$1,412.5	\$26.8	\$1,439.3	\$1,412.5	\$26.8	\$1,439.3

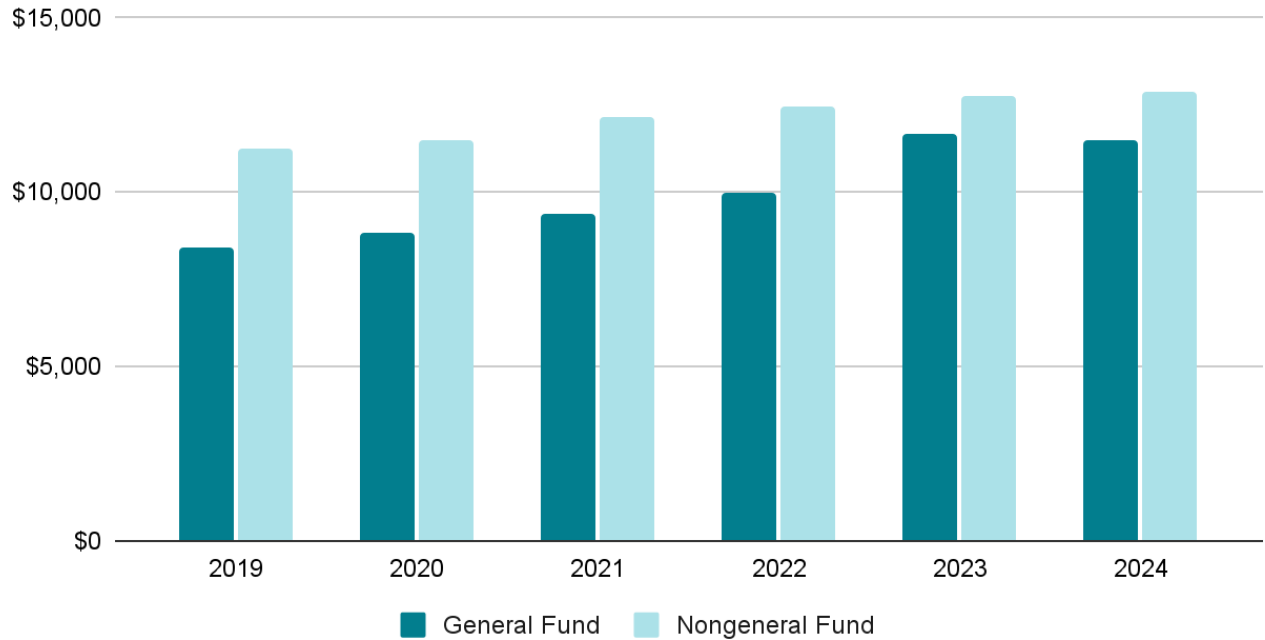
Authorized Positions for Office of Education

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Totals	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Totals
Total	61,492.01	641.58	62,133.59	61,492.01	715.58	62,207.59
General Fund	18,940.17	208.72	19,148.89	18,940.17	245.72	19,185.89
Nongeneral Fund	42,551.84	432.86	42,984.70	42,551.84	469.86	43,021.70

Operating Budget History

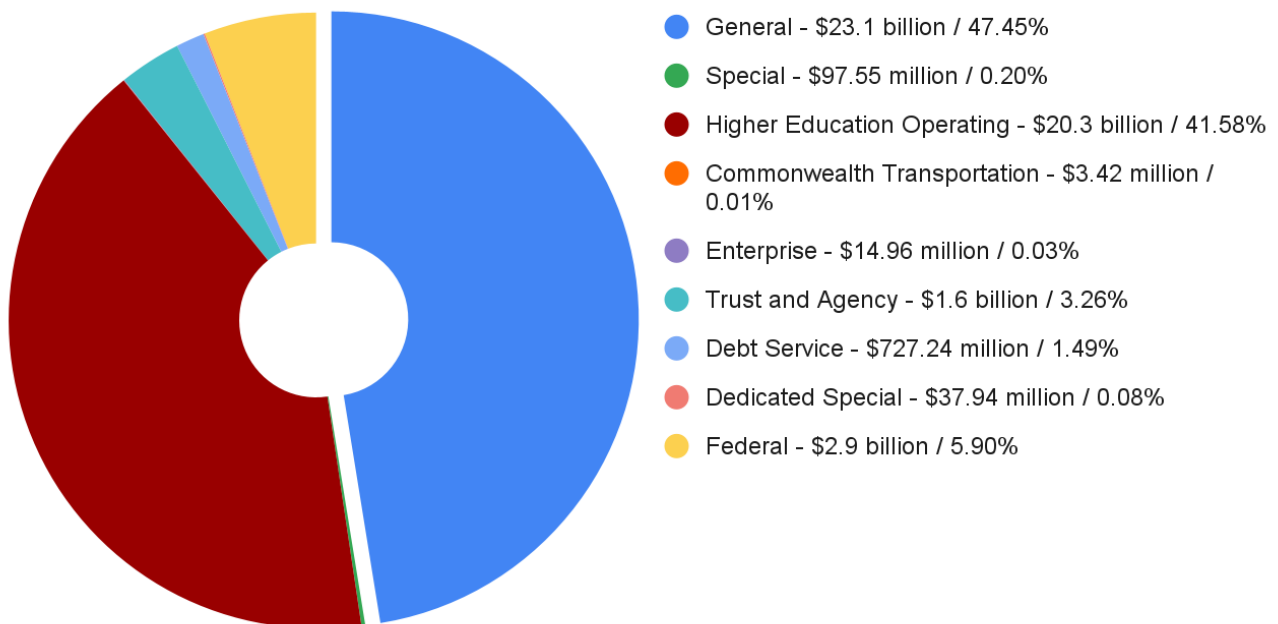
Office of Education

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Education



[For more information, click here to see the budget page for this Secretariat / Department](#)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Secretary of Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$725,468	\$0	\$645,736	5.00	0.00	5.00
2022 Appropriation	\$725,468	\$0	\$645,736	5.00	0.00	5.00
2023 Base Budget	\$725,468	\$0	\$630,498	5.00	0.00	5.00
2023 Intro Changes	\$49,434	\$0	\$36,237	0.00	0.00	0.00
2023 Total	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2024 Base Budget	\$725,468	\$0	\$630,498	5.00	0.00	5.00
2024 Intro Changes	\$49,434	\$0	\$36,237	0.00	0.00	0.00
2024 Total	\$774,902	\$0	\$666,735	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$5,462	<u>2024</u> \$5,462
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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 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$7,134	<u>2024</u> \$7,134
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$443)	<u>2024</u> (\$443)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$903	<u>2024</u> \$903
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$6)	<u>2024</u> (\$6)
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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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$1,162	<u>2024</u> \$1,162
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$30,451	<u>2024</u> \$30,451
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Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury’s Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$193	<u>2024</u> \$193
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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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$27)	<u>2024</u> (\$27)
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Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$4,575	\$4,575
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$49	\$49
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$19)	(\$19)

Department of Education, Central Office Operations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$61,947,187	\$46,717,981	\$34,941,342	144.00	185.50	329.50
2020 Appropriation	\$64,519,602	\$56,618,929	\$35,713,502	149.00	185.50	334.50
2021 Appropriation	\$75,141,179	\$57,417,607	\$37,633,110	151.00	185.50	336.50
2022 Appropriation	\$71,758,582	\$304,861,104	\$38,285,484	158.17	335.83	494.00
2023 Base Budget	\$71,758,582	\$304,861,104	\$38,285,484	158.17	335.83	494.00
2023 Intro Changes	\$6,043,995	\$32,912,537	\$5,733,424	30.00	0.00	30.00
2023 Total	\$77,802,577	\$337,773,641	\$44,018,908	188.17	335.83	524.00
2024 Base Budget	\$71,758,582	\$304,861,104	\$38,285,484	158.17	335.83	494.00
2024 Intro Changes	\$18,719,820	\$39,434,714	\$9,074,849	56.00	0.00	56.00
2024 Total	\$90,478,402	\$344,295,818	\$47,360,333	214.17	335.83	550.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$359,797)	(\$359,797)
	Nongeneral Fund	(\$116,477)	(\$116,477)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$140,109)	(\$140,109)
	Nongeneral Fund	(\$3,051)	(\$3,051)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$32,741	\$32,741
	Nongeneral Fund	\$34,464	\$34,464

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$176,241)	(\$176,241)
	Nongeneral Fund	\$465	\$465

Adjust appropriation for centrally funded changes to state health insurance premiums

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$56,077	\$56,077
	Nongeneral Fund	\$62,720	\$62,720

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$692,174	\$692,174
	Nongeneral Fund	\$728,601	\$728,601

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$9,758	\$9,758
	Nongeneral Fund	\$35	\$35

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$886)	(\$886)
	Nongeneral Fund	(\$960)	(\$960)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$103,993	\$103,993
	Nongeneral Fund	\$109,468	\$109,468

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,107	\$1,107
	Nongeneral Fund	\$1,168	\$1,168

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,462	\$2,462
	Nongeneral Fund	\$5,183	\$5,183

Establish appropriation for revenues from child care licensing fees

Establishes appropriation for revenues from child care licensing fees. Effective July 1, 2021, DOE assumed responsibility for child care licensing under the Child Care & Development Block Grant.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$475,000	\$475,000

Remove one-time funding for CTE Resource Center Database Replacement

Removes one-time funding to replace the CTE curriculum data base and integrate the system into the state's learning management system.		<u>2023</u>	<u>2024</u>
	General Fund	(\$208,000)	(\$208,000)

Remove one-time funding for IEP training module

Removes one time funding to develop training modules for IEP team members.		<u>2023</u>	<u>2024</u>
	General Fund	(\$75,000)	(\$75,000)

Remove one-time funding for School Division monitoring plan

Removes one-time funding to develop and implement a pilot program to more comprehensively supervise school division compliance with state standards.		<u>2023</u>	<u>2024</u>
	General Fund	\$0	(\$120,000)

Remove one-time funding for Special Education Training Module

Removes one-time funding to develop a training module for teachers seeking to renew their teaching license on special education and differentiated instruction.		<u>2023</u>	<u>2024</u>
	General Fund	(\$150,000)	(\$150,000)

Remove one-time funding for teacher licensure automation

Removes one-time funding transferred from FY2021 to FY2022 in Chapter 552 to automate the teacher licensure system.		<u>2023</u>	<u>2024</u>
	General Fund	(\$100,000)	(\$100,000)

Remove one time COVID-19 relief funding

Removes one-time COVID-19 relief funding from the agency's base appropriation.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	(\$68,208,428)	(\$68,208,428)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Continue Virginia Kindergarten Readiness Program pre-kindergarten expansion

Provides additional support to fully implement the pre-kindergarten version of the Virginia Kindergarten Readiness Program (VKRP) for four-year-old children enrolled in publicly-funded pre-kindergarten programs, and to pilot the use and development of VKRP for three-year-old children enrolled in publicly-funded pre-kindergarten programs.

	<u>2023</u>	<u>2024</u>
General Fund	\$1,027,000	\$1,027,000

Expand classroom observations in support of the Unified Measurement and Improvement System

Increases support for classroom observations in publicly-funded early childhood programs to verify accuracy and maintain reliability of the measurements required within Virginia's Unified Measurement and Improvement System, known as VQB5, established pursuant to § 22.1-289.05, Code of Virginia.

	<u>2023</u>	<u>2024</u>
General Fund	\$455,600	\$697,000

Provide additional support for school divisions not meeting state accreditation and federal accountability standards

Expands the Office of School Quality to establish a regional continuous improvement model of support for school divisions not meeting state accreditation standards and federal accountability standards.

	<u>2023</u>	<u>2024</u>
General Fund	\$3,325,860	\$6,552,285
Authorized Positions	25.00	50.00

Provide continued support for the statewide Learning Management System

Provides ongoing state support for a statewide Learning Management System (LMS). The LMS provides a platform that allows teachers and learners throughout Virginia to have equitable access to various types of digital multimedia content, as well as virtual and blended learning opportunities via a single trusted platform. Federal relief funds support this cost in fiscal year 2023.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$5,138,000
Authorized Positions	0.00	1.00

Provide continued support for through-year student growth assessments

Provides ongoing state support to administer the through-year growth assessments for grades three through eight required by Chapter 443 and Chapter 444, 2021 Acts of Assembly, Special Session I. Federal relief funds support this cost in fiscal year 2023.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$5,000,000

Provide sustainment funding for the Virginia School Survey of Climate and Working Conditions

Supports two positions to provide sufficient planning, administration, and reporting for the Virginia School Survey of Climate and Working Conditions.

	<u>2023</u>	<u>2024</u>
General Fund	\$235,742	\$235,742
Authorized Positions	2.00	2.00

Strengthen support for early childhood education programs

Provides two positions in the Department of Education's Division of Early Childhood Care and Education to support the expansion of state-funded pre-kindergarten programs, such as the Virginia Preschool Initiative and the Mixed Delivery Grant Program.

	<u>2023</u>	<u>2024</u>
General Fund	\$280,000	\$280,000
Authorized Positions	2.00	2.00

Study options for a STEM Governor's School on the Eastern Shore of Virginia

Requires the Department of Education to study options for establishing a Science, Technology, Engineering, and Mathematics (STEM) Governor's School on the Eastern Shore of Virginia.

	<u>2023</u>	<u>2024</u>
General Fund	\$500,000	\$0

Support social emotional learning training and implementation resources for public schools

Supports the creation of statewide training resources for local school divisions to implement a social emotional learning curriculum, as well as one position to lead social emotional learning efforts and to provide assistance to local school divisions.

	<u>2023</u>	<u>2024</u>
General Fund	\$221,514	\$221,514
Authorized Positions	1.00	1.00

Support teacher and student education on marijuana use

Supports the development and provision of educational and professional development resources regarding marijuana use, pursuant to the provisions of Chapter 550, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$310,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

Align early childhood educator professional development with Unified Measurement and Improvement System

Aligns budget language for early childhood educator professional development, provided by the University of Virginia's Center for Advanced Study of Teaching and Learning (CASTL), to the Unified Measurement and Improvement system, known as VQB5, established pursuant to § 22.1-289.05, Code of Virginia.

Allow continued participation in the Child Care Subsidy Program

Prohibits the Department of Education from setting a limit on the duration of time that families may participate in the Child Care Subsidy Program, subject to available funds.

Authorize temporary expansion of allowances under the Child Care Subsidy Program

Provides temporary authorization of expanded allowances under the Child Care Subsidy Program in an effort to increase participation in the program among families and child care providers.

Expand focus of teacher recruitment and retention positions

Expands the focus of funding and positions previously provided for teacher recruitment and retention to support all critical shortage areas.

Require child care cost estimation report

Requires the Department of Education to develop a methodology to estimate the actual cost of providing high-quality early childhood care and education services in community-based settings and to report the results to the Governor and the Chairs of the House Appropriations and Senate Finance and Appropriations Committees by December 31, 2022.

Strengthen Child Care Development Fund reporting requirements

Strengthens the annual Child Care Development Fund (CCDF) reporting requirements to provide increased public accountability, including the addition of a requirement related to maximizing federal funding, which was required in the annual report produced by the Department of Social Services.

Increase nongeneral fund appropriation for Child Care Development Fund

Increases nongeneral fund appropriation to reflect the Department of Education's projected expenditures to administer the Child Care Development Fund based on an increase in administrative costs, projected increases in subsidy program participation, and higher per-child costs.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$73,735,644	\$73,735,644

Increase nongeneral fund appropriation supporting Virtual Virginia

Increases the nongeneral fund appropriation supporting Virtual Virginia to align the appropriation with expected revenues and expenditures for fee-based programs.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$26,088,705	\$32,610,882

Part B: Executive Biennial Budget - 2022-2024 Biennium

Direct Aid to Public Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,258,717,882	\$1,813,268,450	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,556,846,161	\$1,819,319,667	\$0	0.00	0.00	0.00
2021 Appropriation	\$6,857,617,198	\$1,992,351,356	\$0	0.00	0.00	0.00
2022 Appropriation	\$7,311,553,053	\$1,919,293,567	\$0	0.00	0.00	0.00
2023 Base Budget	\$7,311,553,053	\$1,919,293,567	\$0	0.00	0.00	0.00
2023 Intro Changes	\$1,350,584,480	(\$29,037,679)	\$0	0.00	0.00	0.00
2023 Total	\$8,662,137,533	\$1,890,255,888	\$0	0.00	0.00	0.00
2024 Base Budget	\$7,311,553,053	\$1,919,293,567	\$0	0.00	0.00	0.00
2024 Intro Changes	\$1,057,775,524	(\$28,901,749)	\$0	0.00	0.00	0.00
2024 Total	\$8,369,328,577	\$1,890,391,818	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Remove one-time Elementary and Secondary School Emergency Relief Fund appropriation

Removes one-time Elementary and Secondary School Emergency Relief (ESSER) fund appropriation from the agency's base budget under Federal Education Assistance Programs.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	(\$36,500,000)	(\$36,500,000)

Introduced Budget Non-Technical Changes

Rebenchmark the cost of Direct Aid to Public Education

Updates the state cost of Direct Aid to Public Education for the 2022-2024 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 October 2021, this amount reflects an additional update for the consolidation of Allegheny County and the City of Covington school divisions.	General Fund	<u>2023</u> \$154,096,013	<u>2024</u> \$177,527,685
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Update Categorical programs

Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.	General Fund	<u>2023</u> \$6	<u>2024</u> \$31,135
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Update composite index of local ability-to-pay

Updates accounts in Direct Aid for Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions.	General Fund	<u>2023</u> \$3,878,081	<u>2024</u> \$4,225,855
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Update Lottery proceeds for public education

Adjusts funding to reflect an increase in the estimate of Lottery proceeds to support K-12 Public Education from \$690.9 million in the base budget to \$764.7 million in FY 2023 and \$764.7 million in FY 2024.	General Fund	<u>2023</u> (\$73,768,381)	<u>2024</u> (\$73,768,375)
	Nongeneral Fund	\$73,768,381	\$73,768,381

Update Lottery supported programs

Adjusts state support for Lottery-funded programs based on actual participation and updated projections.	General Fund	<u>2023</u> \$8,488,170	<u>2024</u> \$15,837,521
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Update Remedial Summer School projections

Updates the cost of the Remedial Summer School Standards of Quality program to reflect projected participation in the 2022-2024 biennium.	General Fund	<u>2023</u> \$1,274,452	<u>2024</u> \$1,368,168
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Part B: Executive Biennial Budget - 2022-2024 Biennium

Update sales tax distribution for school age population		<u>2023</u>	<u>2024</u>
Updates the sales tax distribution to local school divisions based on the latest yearly estimate of school age population from the Weldon Cooper Center for Public Service.	General Fund	(\$644,358)	(\$644,368)
Update sales tax revenues for public education		<u>2023</u>	<u>2024</u>
Updates funding provided to local school divisions based on the November 2021 sales tax forecast.	General Fund	\$124,479,686	\$148,844,983
Update student enrollment projections		<u>2023</u>	<u>2024</u>
Updates the state cost for Direct Aid using enrollment projections based on the latest fall membership counts, which are lower than projected.	General Fund	(\$33,087,557)	(\$31,858,449)
Reflect updated projections for driver's license revenues supporting Basic Aid		<u>2023</u>	<u>2024</u>
Adjusts general and nongeneral fund support for Basic Aid based on updated projections for 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	\$110,700	(\$25,230)
	Nongeneral Fund	(\$110,700)	\$25,230
Update English as a Second Language enrollment projections		<u>2023</u>	<u>2024</u>
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	\$10,317,445	\$15,829,672
Build the K-8 STEM pipeline through support of STEM programs, including robotics and coding		<u>2023</u>	<u>2024</u>
Provides funding to establish programs to increase exposure to computer science, robotics, and coding for students in kindergarten through eighth grade.	General Fund	\$250,000	\$250,000
Establish a grow-your-own licensed early childhood educator grant program		<u>2023</u>	<u>2024</u>
Establishes a grant program for partnerships between school divisions and institutions of higher education to create a pipeline of well-prepared early childhood educators.	General Fund	\$1,050,000	\$1,050,000
Establish one-time Community Schools Fund		<u>2023</u>	<u>2024</u>
Establishes a competitive grant program for school divisions to implement community schools initiatives that provide a framework for integrated student supports, expanded and enriched learning time and opportunities, active family and community engagement, and collaborative leadership and practices.	General Fund	\$10,000,000	\$0
Expand access to Virginia Preschool Initiative for three-year-old children		<u>2023</u>	<u>2024</u>
Provides additional support for localities to serve three-year-old children through the Virginia Preschool Initiative program on a competitive basis and subject to available appropriation.	General Fund	\$6,049,681	\$13,350,181
Expand Early Childhood Educator Incentive grant program		<u>2023</u>	<u>2024</u>
Provides additional funding for the Early Childhood Educator Incentive program to increase the number of recipients and the individual award amounts.	General Fund	\$5,000,000	\$5,000,000
Expand the Early Reading Intervention program to support services in grades K-5		<u>2023</u>	<u>2024</u>
Expands the Early Reading Intervention program to support additional instruction for students in grades four and five. Currently, this program supports services for students in grades kindergarten through three.	General Fund	\$31,525,298	\$31,564,591
Expand the Mixed Delivery grant program		<u>2023</u>	<u>2024</u>
Increases state support for the Virginia Early Childhood Foundation Mixed Delivery pre-kindergarten program to serve additional at-risk three- and four-year-old children, and to establish a pilot for up to 200 infant and toddler slots each year.	General Fund	\$1,971,900	\$4,736,015

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Fund school construction and modernization			
Provides one-time grants to local school divisions for nonrecurring costs including school construction, additions, infrastructure, site acquisition, renovations, technology and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed during the last ten years.	General Fund	\$500,000,000	\$0
Increase diversity in the computer science teaching workforce			
Provides funding to support programs that will increase the number of qualified minority computer science teachers and to support resources for microcredentials, professional development, dual major certification pathways, and Praxis support.	General Fund	\$1,500,000	\$1,500,000
Increase salaries for funded Standards of Quality instructional and support positions			
Provides the state share of a 5.0 percent salary increase effective July 1, 2022, and the state share of an additional 5.0 percent salary increase effective July 1, 2023, for funded Standards of Quality instructional and support positions. The total state support for these compensation supplements is \$248.9 million in FY 2023 and \$512.8 million in FY 2024. A portion of the incremental state cost is included in the retirement and other post-employment benefits revision and the cost of competing adjustment for Accomack and Northampton.	General Fund	\$245,546,121	\$505,476,568
Increase support for educationally at-risk students			
Provides additional support for educationally at-risk students by increasing the At-Risk Add-On program maximum add-on percentages from 26.0 percent to 49.5 percent in FY 2023 and from 26.0 percent to 36.0 percent in FY 2024. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.	General Fund	\$194,229,743	\$74,243,665
Increase support for eMediaVA			
Provides additional funding to WHRO for eMediaVA to support additional resource development for statewide digital content development, online learning, and professional development.	General Fund	\$500,000	\$500,000
Increase support for mixed-delivery preschool community provider add-on grants			
Requires the Department of Education to make recommendations on mixed-delivery preschool community provider add-on grant amounts based on the Department's cost estimation model, and provides additional support for these grants in the second year.	General Fund	\$0	\$3,448,384
Increase support for the state-operated program at the Children's Hospital of Richmond			
Increases funding for the state-operated educational program at the Children's Hospital of Richmond at VCU to account for expanded capacity beginning fall 2022.	General Fund	\$245,742	\$245,742
Increase support for the Teacher Residency Program			
Provides additional funding for Virginia Commonwealth University, in collaboration with the Richmond Teacher Residency Program, to pilot a program to support 20 special education residents and 20 elementary school residents.	General Fund	\$500,000	\$0
Provide Cost of Competing Adjustment support to Accomack and Northampton counties			
Provides additional funding to adjust Standards of Quality salary costs for instructional and support positions in Accomack County and Northampton County school divisions to account for Maryland labor costs.	General Fund	\$3,548,950	\$3,686,299
Provide funding for Project Ready			
Provides funding to the Urban League of Hampton Roads to support the Project Ready-Career Beginnings program to increase high school retention and college access.	General Fund	\$2,000,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

<p>Provide funding for Youth Entrepreneurship Pilot Program Provides funding to establish a Small Business Assistance and Youth Entrepreneurship Pilot Program with Portsmouth Public Schools' Minority Business Enterprise Advisory Committee in collaboration with other community partners.</p>	General Fund	<u>2023</u> \$1,500,000	<u>2024</u> \$0
<p>Rebenchmark the Virginia Preschool Initiative per pupil amount Applies Virginia Preschool Initiative per pupil amounts based on the benchmarking methodology determined by the Department of Education pursuant to Item 145.C.14.i. of Chapter 552, 2021 Acts of Assembly, Special Session I. This methodology is similar to the current formula supporting public K-12 education in Virginia and includes a cost of competing adjustment, as applicable.</p>	General Fund	<u>2023</u> \$13,656,835	<u>2024</u> \$13,700,926
<p>Support increased enrollment and student success in Advanced Placement computer science courses Provides funding to establish programs to support increased enrollment and success in Advanced Placement computer science courses.</p>	General Fund	<u>2023</u> \$500,000	<u>2024</u> \$500,000
<p>Support new state-operated program at the Children's Hospital of the King's Daughters in Norfolk Provides support for the new state-operated educational program at the Children's Hospital of the King's Daughters in Norfolk, VA, which will be operational in FY 2023.</p>	General Fund	<u>2023</u> \$1,125,000	<u>2024</u> \$1,115,000
<p>Support STEM education through the Virginia Air & Space Center Increases funding provided to the Virginia Air & Space Center in Hampton to support a STEM education engagement program and other educational programs.</p>	General Fund	<u>2023</u> \$500,000	<u>2024</u> \$500,000
<p>Hold school divisions harmless for rebenchmarking data affected by COVID-19 Provides hold harmless funding to local school divisions to support the state's share of Standards of Quality Basic Aid and Special Education payments to school divisions in the 2022-2024 biennium. These payments are in response to unanticipated reductions in the base year rebenchmarking data for special education, pupil transportation, and non-personal support costs, which was affected by the mandatory school closings and virtual school settings that resulted from the COVID-19 pandemic.</p>	General Fund	<u>2023</u> \$177,079,892	<u>2024</u> \$177,441,317
<p>Increase support for Advancing Computer Science Education grants Increases funding for the Advancing Computer Science Education grants to support actual demand.</p>	General Fund	<u>2023</u> \$1,350,000	<u>2024</u> \$1,350,000
<p>Increase support for Blue Ridge PBS Provides additional support to Blue Ridge PBS to increase educational outreach programming.</p>	General Fund	<u>2023</u> \$500,000	<u>2024</u> \$500,000
<p>Increase support for Communities in Schools Provides additional support for Communities in Schools to allow for immediate expansion of integrated student supports to at least 10 additional Title I schools serving approximately 9,000 more students in Hampton Roads, Northern Virginia, the Richmond region, Petersburg, and Southwest Virginia.</p>	General Fund	<u>2023</u> \$760,000	<u>2024</u> \$760,000
<p>Increase support for Power Scholars Academy - YMCA BELL Increases support for the Power Scholars Academy math and summer enrichment program for children attending Title I schools.</p>	General Fund	<u>2023</u> \$500,000	<u>2024</u> \$500,000
<p>Increase support for Project Discovery Provides additional funding to support Project Discovery's Skyline Community Action Program serving Madison and Orange counties.</p>	General Fund	<u>2023</u> \$25,000	<u>2024</u> \$25,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Increase support for Wolf Trap STEM program			
Provides additional support to the Wolf Trap Foundation for the Performing Arts to administer STEM Arts and early literacy programs for preschool, kindergarten, and first grade students in currently served divisions and to establish new services in unserved divisions.	General Fund	\$275,000	\$575,000
Provide additional general fund support for school employee retirement			
Increases general fund support for school employee retirement and reduces Literary Fund support for this purpose by the same amount. The Literary Fund savings allows the Board of Education to offer up to \$200.0 million in FY 2023 and up to \$200.0 million in FY 2024 from the Literary Fund for school construction loans or interest rate subsidy grants, subject to the availability of funds.	General Fund	\$83,000,000	\$83,000,000
	Nongeneral Fund	(\$83,000,000)	(\$83,000,000)
Reduce sales tax to reflect elimination of the tax on sales of food for human consumption			
Reflects the projected net decrease in state payments to local school divisions from eliminating the tax on sales of food purchased for human consumption, after adjusting for the increase to the state's share of Basic Aid resulting from decreased sales tax revenues. A separate action provides one-time hold harmless payments to local school divisions in lieu of the required increase in a locality's share of Basic Aid that would result from the decreased sales tax revenues.	General Fund	(\$45,546,727)	(\$112,496,024)
Reflect the cost of a retirement and benefits revision attributed to other actions			
Reflects the state cost of a retirement and other post-employment benefits revision. This cost is attributed to other actions under Direct Aid to Public Education.	General Fund	\$3,470,379	\$7,377,930
Remove one-time COVID-19 Relief Fund appropriation supporting Incentive Programs			
Removes the one-time COVID-19 Relief Fund nongeneral fund appropriation that supported Incentive Programs in the 2020-2022 biennium and increases general fund appropriation by the same amount.	General Fund	\$40,000,000	\$40,000,000
	Nongeneral Fund	(\$40,000,000)	(\$40,000,000)
Support additional instructional positions for English language learners			
Supports additional instructional positions for English language learners under the English as a Second Language program based on 22 instructional positions per 1,000 students for whom English is a second language. Current funding is based on a staffing ratio of 20 positions per 1,000 students.	General Fund	\$9,705,007	\$10,533,648
Support curriculum and learning asset development at Virginia Public Media			
Provides funding to Virginia Public Media to support curriculum and learning asset development.	General Fund	\$500,000	\$500,000
Update non-personal inflation factors			
Updates non-personal support cost inflation factors based on October 2021 data from the Department of Taxation. The Department of Education's 2022-2024 Rebenchmarking cost included an initial update to these factors based on May 2021 data.	General Fund	\$7,300,957	\$7,277,133
Update supplemental education programs			
Updates state support for National Board Certified Teacher bonuses based on the projected number of teachers eligible for this bonus in the 2022-2024 biennium.	General Fund	\$59,476	\$59,476
Transfer Advancing Computer Science Education grant appropriation to Direct Aid			
Transfers the appropriation supporting Advancing Computer Science Education grants from Central Appropriations to Direct Aid.	General Fund	\$1,350,000	\$1,350,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Align eligibility requirements for Mixed Delivery preschool programs

Aligns student eligibility for Mixed Delivery preschool programs to Virginia Preschool Initiative program eligibility. These language changes allow Mixed Delivery programs to seek a waiver to increase the use of local eligibility requirements where a local need is demonstrated and support expanded eligibility for children with disabilities or delays.

Clarify existing Path to Industry Certification appropriation

Establishes budget language to identify the existing appropriation designated for the Path to Industry Certification program.

Expand access to Virginia Preschool Initiative for children with diagnosed disabilities

Expands eligibility criteria for the Virginia Preschool Initiative to include all children with disabilities or delays who are eligible for special education services.

Expand Virginia Preschool Initiative eligibility for five-year-old children

Authorizes placement of five-year-old children in Virginia Preschool Initiative classrooms for children who did not have access to a sufficient preschool experience, with final placement based on family and program leader input.

Increase school construction loans from the Literary Fund

Implements recommendations of the Department of Education and the Department of the Treasury to make Literary Fund construction loans more competitive and attractive to school divisions as a viable source for funding school construction projects. Authorizes the Board of Education to offer up to \$200.0 million in FY 2023 and up to \$200.0 million in FY 2024 from the Literary Fund in school construction loans or interest rate subsidy grants, subject to the availability of funds.

Provide prorated state support for Virginia Preschool Initiative late enrollment

Authorizes prorated state support for Virginia Preschool Initiative slots filled between October 1 and December 31 each year based on the portion of the school year each child is served.

Remove language authorizing Virginia Preschool Initiative start-up or expansion grants

Removes language that authorized start-up or expansion grants from unobligated balances of the Virginia Preschool Initiative program budget due to lack of local participation.

Hold school divisions harmless for elimination of the tax on sales of food for human consumption

Provides one-time hold harmless payments representing the projected net decrease in state payments to local school divisions from eliminating the tax on sales of food purchased for human consumption, after adjusting for the increase to the state's share of Basic Aid resulting from decreased sales tax revenues. These payments are in lieu of the required increase in a locality's share of Basic Aid that would result from the decreased sales tax revenues.

	<u>2023</u>	<u>2024</u>
General Fund	\$45,546,744	\$112,496,034

Increase federal appropriation

Increases the federal trust appropriation to reflect anticipated revenues and expenditures for federal programs.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$56,804,640	\$56,804,640

Introduced Budget Savings

Capture savings from College Laboratory School Grant

Captures savings from a completed planning and pilot program for which state funding is no longer needed.

	<u>2023</u>	<u>2024</u>
General Fund	(\$50,000)	(\$50,000)

Discontinue support for unutilized incentive grants

Discontinues support for the Teacher Improvement Funding Initiative based on the lack of school division participation since FY 2017.

	<u>2023</u>	<u>2024</u>
General Fund	(\$15,000)	(\$15,000)

Repurpose funding held in DOE's 2022-2024 Rebenchmarking calculations from the prior biennium

Repurposes funding that was held in the Department of Education's 2022-2024 Rebenchmarking calculations from the prior biennium's No Loss payments. In the 2022-2024 biennium, these funds partially support \$177.1 million in FY 2023 and \$177.4 million in FY 2024 that is provided to hold school divisions harmless for Rebenchmarking data affected by the mandatory school closings and virtual school settings that resulted from the COVID-19 pandemic.

	<u>2023</u>	<u>2024</u>
General Fund	(\$164,335,526)	(\$164,335,526)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Update Alleghany and Covington incentive payments		<u>2023</u>	<u>2024</u>
Updates Alleghany County - Covington City School Division Consolidation Incentive payments per Item 145. B.42., Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$600,000)	(\$600,000)
Update Incentive programs		<u>2023</u>	<u>2024</u>
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	(\$26,464,811)	(\$26,407,020)
Update non-professional retirement and health insurance credit rates		<u>2023</u>	<u>2024</u>
Updates the non-professional retirement and health insurance credit for applicable local school division employees based on the Virginia Retirement System Board-certified November 2021 rates for political subdivisions.	General Fund	(\$169,438)	(\$302,412)

Virginia School for the Deaf and the Blind

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2020 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2021 Appropriation	\$11,402,948	\$1,321,287	\$10,637,863	185.50	0.00	185.50
2022 Appropriation	\$11,402,948	\$1,321,287	\$10,637,863	185.50	0.00	185.50
2023 Base Budget	\$11,402,948	\$1,321,287	\$10,637,863	185.50	0.00	185.50
2023 Intro Changes	\$982,706	\$28,039	\$492,865	0.00	0.00	0.00
2023 Total	\$12,385,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2024 Base Budget	\$11,402,948	\$1,321,287	\$10,637,863	185.50	0.00	185.50
2024 Intro Changes	\$537,706	\$28,039	\$492,865	0.00	0.00	0.00
2024 Total	\$11,940,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$81,065)	<u>2024</u> (\$81,065)
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$3,150)	<u>2024</u> (\$3,150)
	Nongeneral Fund	(\$432)	(\$432)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$33,617	<u>2024</u> \$33,617
	Nongeneral Fund	\$1,915	\$1,915

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$80)	<u>2024</u> (\$80)
	Nongeneral Fund	(\$12)	(\$12)

Part B: Executive Biennial Budget - 2022-2024 Biennium

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$53,557	\$53,557
	Nongeneral Fund	\$1,920	\$1,920

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$358,109	\$358,109
	Nongeneral Fund	\$20,403	\$20,403

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$12,058	\$12,058

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,083)	(\$1,083)
	Nongeneral Fund	\$9	\$9

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$53,804	\$53,804
	Nongeneral Fund	\$3,066	\$3,066

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$574	\$574
	Nongeneral Fund	\$34	\$34

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$9,967	\$9,967
	Nongeneral Fund	\$1,136	\$1,136

Introduced Budget Non-Technical Changes

Upgrade school computer network

Provides one-time funding to upgrade the school's computer network and ongoing funding for increased support costs.		<u>2023</u>	<u>2024</u>
	General Fund	\$545,000	\$100,000

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,398	\$1,398

State Council of Higher Education for Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$97,787,040	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2020 Appropriation	\$109,316,939	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2021 Appropriation	\$109,680,124	\$7,444,679	\$6,351,429	46.00	17.00	63.00
2022 Appropriation	\$120,150,499	\$12,444,679	\$6,351,429	47.00	17.00	64.00
2023 Base Budget	\$120,150,499	\$12,444,679	\$6,351,429	47.00	17.00	64.00
2023 Intro Changes	\$32,501,221	\$74,743	\$886,859	5.00	0.00	5.00
2023 Total	\$152,651,720	\$12,519,422	\$7,238,288	52.00	17.00	69.00
2024 Base Budget	\$120,150,499	\$12,444,679	\$6,351,429	47.00	17.00	64.00
2024 Intro Changes	\$43,808,782	\$74,743	\$886,859	5.00	0.00	5.00
2024 Total	\$163,959,281	\$12,519,422	\$7,238,288	52.00	17.00	69.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$35,646)	(\$35,646)
	Nongeneral Fund	(\$184)	(\$184)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$3,775)	(\$3,775)
	Nongeneral Fund	(\$447)	(\$447)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$9,550	\$9,550
	Nongeneral Fund	\$2,325	\$2,325

Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges

Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$57,922	\$57,922
	Nongeneral Fund	\$14,098	\$14,098

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$182	\$182
	Nongeneral Fund	(\$80)	(\$80)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$15,118	\$15,118
	Nongeneral Fund	\$4,410	\$4,410

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$194,526	\$194,526
	Nongeneral Fund	\$47,404	\$47,404

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Adjust appropriation for centrally funded general liability premium charges			
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		General Fund	\$2,006
		\$2,006	\$2,006
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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		General Fund	(\$347)
		Nongeneral Fund	(\$50)
		(\$347)	(\$347)
		(\$50)	(\$50)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		General Fund	\$29,227
		Nongeneral Fund	\$7,123
		\$29,227	\$29,227
		\$7,123	\$7,123
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		General Fund	\$310
		Nongeneral Fund	\$75
		\$310	\$310
		\$75	\$75
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		General Fund	\$141
		Nongeneral Fund	\$69
		\$141	\$141
		\$69	\$69
Remove one-time funding for cost study			
Removes funding added for a cost of higher education study.		General Fund	(\$300,000)
		(\$300,000)	(\$300,000)
Introduced Budget Non-Technical Changes			
Address staffing shortfalls & expand agency capacity			
Funds three new positions to allow SCHEV to better meet statutory requirements, and provides funding for nonpersonal services and IT costs.		General Fund	\$631,314
		Authorized Positions	3.00
		\$631,314	\$576,314
		3.00	3.00
Add funding for improving access to postsecondary and FAFSA completion			
Provides funding to increase FAFSA completion and college enrollment among underrepresented groups.		General Fund	\$750,000
		Authorized Positions	1.00
		\$750,000	\$1,500,000
		1.00	1.00
Provide funding for financial aid for students ineligible for federal aid programs			
Provides funding for financial assistance for students made eligible for in-state tuition and state financial aid programs but who are not eligible for federal awards.		General Fund	\$8,000,000
		\$8,000,000	\$8,800,000
Provide funding for scholarships at Hampton and Virginia Union			
Funds scholarships for Virginia students attending Hampton University or Virginia Union University who are Pell grant eligible, meet university admissions requirements, and live within a 25 mile radius of the institution they attend.		General Fund	\$10,000,000
		\$10,000,000	\$10,000,000
Support tuition aid and equity data system and web portal			
Funds a data system and web portal to assess the financial need of students who are eligible for state financial aid but who are not eligible to complete a FAFSA.		General Fund	\$103,676
		Authorized Positions	1.00
		\$103,676	\$103,676
		1.00	1.00
Increase funding for Virginia Military Survivors and Dependent Education Program – stipend			
Adds funding to educational stipends for qualifying veterans and dependents to account for growth in program participation.		General Fund	\$5,400,000
		\$5,400,000	\$5,400,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Increase funding for Virginia Space Grant Consortium BLAST program		<u>2023</u>	<u>2024</u>
Provides funding to engage more rising ninth and tenth grade students in a range of STEM disciplines, career and self-assessment of interests and skills, and on-campus experiences.	General Fund	\$182,000	\$182,000
Increase funding for Virginia Tuition Assistance Grant		<u>2023</u>	<u>2024</u>
Provides funding to increase the maximum annual undergraduate TAG award to \$4,500 in the first year and \$5,000 in the second year in order to support Virginia's degree completion goals.	General Fund	\$5,965,017	\$15,477,578
Increase funding for Virtual Library of Virginia collections		<u>2023</u>	<u>2024</u>
Provides funding for unavoidable cost increases to maintain access to online databases and journals.	General Fund	\$1,000,000	\$1,300,000
Increase funding for Virtual Library of Virginia Open Educational Resources publishing		<u>2023</u>	<u>2024</u>
Provides funds to expedite the creation of Open Educational Resources, which will result in more free course materials.	General Fund	\$500,000	\$500,000
Conduct review of student services			
Directs SCHEV to conduct a review of the critical issues in student-support services facing higher education in the Commonwealth.			
Conduct study on nursing and nursing education			
Directs SCHEV to conduct a study of nursing needs and barriers to nursing education to address nursing shortages in Virginia.			

Christopher Newport University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$39,211,281	\$134,501,836	\$85,507,420	341.56	596.18	937.74
2022 Appropriation	\$40,479,881	\$135,153,336	\$87,177,920	353.06	603.68	956.74
2023 Base Budget	\$40,479,881	\$135,153,336	\$87,177,920	353.06	603.68	956.74
2023 Intro Changes	\$7,321,818	\$2,755,680	\$7,117,010	2.00	0.00	2.00
2023 Total	\$47,801,699	\$137,909,016	\$94,294,930	355.06	603.68	958.74
2024 Base Budget	\$40,479,881	\$135,153,336	\$87,177,920	353.06	603.68	956.74
2024 Intro Changes	\$8,387,018	\$2,759,680	\$7,230,510	3.00	0.00	3.00
2024 Total	\$48,866,899	\$137,913,016	\$94,408,430	356.06	603.68	959.74

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$446)	(\$446)
	Nongeneral Fund	(\$772)	(\$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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$4,373)	(\$4,373)
	Nongeneral Fund	(\$21,940)	(\$21,940)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$154,549	\$154,549
	Nongeneral Fund	\$197,099	\$197,099

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,053	\$1,053
	Nongeneral Fund	\$694	\$694

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$81)	(\$81)
	Nongeneral Fund	(\$956)	(\$956)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$138,395	\$138,395
	Nongeneral Fund	\$208,458	\$208,458

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$79,558	\$79,558
	Nongeneral Fund	\$77,225	\$77,225

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,548,445	\$1,548,445
	Nongeneral Fund	\$2,016,021	\$2,016,021

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,771	\$1,771
	Nongeneral Fund	\$10,235	\$10,235

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$3,337)	(\$3,337)
	Nongeneral Fund	(\$3,608)	(\$3,608)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$115,591	\$115,591
	Nongeneral Fund	\$176,347	\$176,347

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,290)	(\$1,290)
	Nongeneral Fund	(\$802)	(\$802)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$9,535)	(\$9,535)
	Nongeneral Fund	(\$24,321)	(\$24,321)

Move Affordable Access funding to base

Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,400,000	\$2,400,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.

	<u>2023</u>	<u>2024</u>
General Fund	\$253,918	\$253,918

Support New Community Captains Program and Office of Diversity, Equity, and Inclusion

Provides funding for a two-year college preparatory program for high school students in Newport News and to expand the institutions new Office of Diversity, Equity, and Inclusion.

	<u>2023</u>	<u>2024</u>
General Fund	\$499,000	\$632,500
Authorized Positions	2.00	3.00

Continue and increase funding for affordable access

Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$1,791,200	\$1,791,200

Increase graduate student financial assistance

Increases funding for financial aid for state graduate students.

	<u>2023</u>	<u>2024</u>
General Fund	\$7,600	\$11,400

Increase undergraduate student financial assistance

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

	<u>2023</u>	<u>2024</u>
General Fund	\$167,800	\$1,090,700

Provide funding for operations and maintenance of new facilities

Supports operation and maintenance costs for facilities coming online in fiscal year 2023.

	<u>2023</u>	<u>2024</u>
General Fund	\$182,000	\$187,000
Nongeneral Fund	\$122,000	\$126,000

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
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 Appropriation	\$54,664,162	\$343,764,535	\$215,408,757	552.16	882.96	1,435.12
2022 Appropriation	\$55,497,162	\$343,764,535	\$215,408,757	555.16	882.96	1,438.12
2023 Base Budget	\$55,497,162	\$343,764,535	\$215,501,988	555.16	882.96	1,438.12
2023 Intro Changes	\$12,555,201	\$12,786,271	\$11,946,527	0.00	0.00	0.00
2023 Total	\$68,052,363	\$356,550,806	\$227,448,515	555.16	882.96	1,438.12
2024 Base Budget	\$55,497,162	\$343,764,535	\$215,501,988	555.16	882.96	1,438.12
2024 Intro Changes	\$10,909,401	\$13,035,271	\$11,946,527	0.00	0.00	0.00
2024 Total	\$66,406,563	\$356,799,806	\$227,448,515	555.16	882.96	1,438.12

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$5,850,000	\$0	\$7,850,000	\$13,700,000
2023 Total	\$5,850,000	\$0	\$7,850,000	\$13,700,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$746)	(\$746)
	Nongeneral Fund	(\$5,951)	(\$5,951)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,811)	(\$1,811)
	Nongeneral Fund	(\$11,760)	(\$11,760)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$23,934	\$23,934
	Nongeneral Fund	\$50,129	\$50,129

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$988	\$988
	Nongeneral Fund	\$1,498	\$1,498

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$115)	(\$115)
	Nongeneral Fund	(\$763)	(\$763)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$258,943	\$258,943
	Nongeneral Fund	\$563,103	\$563,103
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$114,914	\$114,914
	Nongeneral Fund	\$195,711	\$195,711
Adjust appropriation for centrally funded five percent salary increase for state employees			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$2,845,048	\$2,845,048
	Nongeneral Fund	\$5,971,038	\$5,971,038
Adjust appropriation for centrally funded general liability premium charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$8,625	\$8,625
	Nongeneral Fund	\$13,796	\$13,796
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$12,267)	(\$12,267)
	Nongeneral Fund	(\$25,114)	(\$25,114)
Adjust appropriation for centrally funded retirement rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$158,527	\$158,527
	Nongeneral Fund	\$366,646	\$366,646
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$4,218)	(\$4,218)
	Nongeneral Fund	(\$7,769)	(\$7,769)
Adjust appropriation for centrally funded workers' compensation premium changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$28,825)	(\$28,825)
	Nongeneral Fund	(\$120,743)	(\$120,743)
Move Affordable Access funding to base			
		<u>2023</u>	<u>2024</u>
Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.	General Fund	\$3,500,000	\$3,500,000
Increase nongeneral fund appropriation to match approved budgets			
		<u>2023</u>	<u>2024</u>
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.	Nongeneral Fund	\$5,546,450	\$5,546,450

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

		<u>2023</u>	<u>2024</u>
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.	General Fund	\$79,604	\$79,604
Support relocation and restoration of the Bray School structure			
Provides funding to support the relocation of the Bray School building from the campus to Colonial Williamsburg.	General Fund	\$2,500,000	\$0
Continue and increase funding for affordable access			
Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.	General Fund	\$2,753,000	\$2,753,000
Increase graduate student financial assistance			
Increases funding for financial aid for state graduate students.	General Fund	\$83,400	\$125,100
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$119,200	\$774,700
Provide funding for operations and maintenance of new facilities			
Supports operation and maintenance costs for facilities coming online in fiscal year 2023.	General Fund Nongeneral Fund	\$157,000 \$250,000	\$314,000 \$499,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

		<u>2023</u>	<u>2024</u>
Construct: Utility Improvements			
Provides nongeneral fund authority to address utility improvements and/or renovation, particularly targeted toward auxiliary facilities.	Bond Proceeds	\$7,850,000	\$0
Improve Accessibility Infrastructure			
Provides funding to address access needs among an increasingly diverse faculty, staff, student, and campus community population.	General Fund	\$5,850,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

Richard Bland College

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$9,801,094	\$10,699,410	\$13,039,833	78.43	41.41	119.84
2022 Appropriation	\$10,757,394	\$10,699,410	\$13,422,833	81.43	41.41	122.84
2023 Base Budget	\$10,757,394	\$10,699,410	\$13,422,833	81.43	41.41	122.84
2023 Intro Changes	\$2,158,092	\$283,080	\$893,538	3.00	0.00	3.00
2023 Total	\$12,915,486	\$10,982,490	\$14,316,371	84.43	41.41	125.84
2024 Base Budget	\$10,757,394	\$10,699,410	\$13,422,833	81.43	41.41	122.84
2024 Intro Changes	\$2,838,392	\$378,080	\$893,538	3.00	0.00	3.00
2024 Total	\$13,595,786	\$11,077,490	\$14,316,371	84.43	41.41	125.84

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,635	\$1,635
	Nongeneral Fund	\$894	\$894

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$654)	(\$654)
	Nongeneral Fund	(\$2,604)	(\$2,604)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$20,068	\$20,068
	Nongeneral Fund	\$14,276	\$14,276

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,142	\$1,142
	Nongeneral Fund	\$621	\$621

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$90	\$90
	Nongeneral Fund	(\$44)	(\$44)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$25,305	\$25,305
	Nongeneral Fund	\$18,718	\$18,718

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$18,855	\$18,855
	Nongeneral Fund	\$11,155	\$11,155

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$252,974	\$252,974
	Nongeneral Fund	\$182,906	\$182,906

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$598)	(\$598)
	Nongeneral Fund	(\$329)	(\$329)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$28,094	\$28,094
	Nongeneral Fund	\$21,778	\$21,778

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$100	\$100
	Nongeneral Fund	\$117	\$117

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,525	\$2,525
	Nongeneral Fund	\$3,592	\$3,592

Move Affordable Access funding to base

Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,000,000	\$1,000,000

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$656	\$656

Continue and increase funding for affordable access

Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$334,600	\$334,600

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		<u>2023</u>	<u>2024</u>
	General Fund	\$93,300	\$606,600

Provide funding for operations and maintenance of new facilities

Supports operation and maintenance costs for facilities coming online in fiscal year 2023.		<u>2023</u>	<u>2024</u>
	General Fund	\$55,000	\$222,000
	Nongeneral Fund	\$32,000	\$127,000

Reduce compliance concerns

Provides funding and positions for Richard Bland College to build on the efforts in recent years to address compliance related issues.		<u>2023</u>	<u>2024</u>
	General Fund	\$325,000	\$325,000
	Authorized Positions	3.00	3.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Institute of Marine Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$25,158,765	\$26,457,358	\$32,918,517	298.82	96.60	395.42
2022 Appropriation	\$25,818,765	\$26,457,358	\$33,311,774	303.72	96.60	400.32
2023 Base Budget	\$25,818,765	\$26,457,358	\$32,423,607	303.72	96.60	400.32
2023 Intro Changes	\$3,179,611	\$505,386	\$3,049,332	18.85	0.00	18.85
2023 Total	\$28,998,376	\$26,962,744	\$35,472,939	322.57	96.60	419.17
2024 Base Budget	\$25,818,765	\$26,457,358	\$32,423,607	303.72	96.60	400.32
2024 Intro Changes	\$2,873,319	\$505,386	\$3,201,214	18.85	0.00	18.85
2024 Total	\$28,692,084	\$26,962,744	\$35,624,821	322.57	96.60	419.17

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		(\$11,088)	(\$11,088)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		(\$1,694)	(\$1,694)
	Nongeneral Fund	(\$2,487)	(\$2,487)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		\$12,911	\$12,911
	Nongeneral Fund	\$7,382	\$7,382

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		\$25	\$25
	Nongeneral Fund	(\$246)	(\$246)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		\$76,809	\$76,809
	Nongeneral Fund	\$38,791	\$38,791

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		\$307	\$307
	Nongeneral Fund	\$366	\$366

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		\$868,364	\$868,364
	Nongeneral Fund	\$440,857	\$440,857

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded general liability premium charges			
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$7,611	\$7,611
Nongeneral Fund		\$400	\$400
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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$4,516)	(\$4,516)
Nongeneral Fund		(\$2,747)	(\$2,747)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$82,935	\$82,935
Nongeneral Fund		\$40,694	\$40,694
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$171)	(\$171)
Nongeneral Fund		(\$139)	(\$139)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$5,595)	(\$5,595)
Nongeneral Fund		(\$6,397)	(\$6,397)
Remove funding for Chincoteague Inlet Study			
Removes funding for a three-year Chincoteague Inlet Study initially provided in FY 2020.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$300,000)	(\$300,000)
Remove funding for equipment purchase			
Removes funding for Master Equipment Leasing Program (MELP) payments for campus IT equipment for which payments have been completed.			
		<u>2023</u>	<u>2024</u>
General Fund		\$0	(\$14,783)
Introduced Budget Non-Technical Changes			
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
		<u>2023</u>	<u>2024</u>
General Fund		\$4,146	\$4,146
Establish an Underrepresented Minority Postdoctoral Research Associate program			
Provides funding to implement an Underrepresented Minority Postdoctoral Research program in order to increase diversity at VIMS and produce a more representative faculty.			
		<u>2023</u>	<u>2024</u>
General Fund		\$411,594	\$449,014
Authorized Positions		5.00	5.00
Provide funding for an American Shad rescue plan			
Provides funding for VIMS to complete an emergency American shad recovery plan to address the population of shad in the James River.			
		<u>2023</u>	<u>2024</u>
General Fund		\$290,000	\$0
Support operation and maintenance of new facilities coming online			
Provides funding to operate and maintain newly completed buildings, including the oyster hatchery and the Eastern Shore Lab.			
		<u>2023</u>	<u>2024</u>
General Fund		\$617,307	\$630,995
Authorized Positions		5.00	5.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Support the Commonwealth Fisheries Collection			
Provides additional funding to support the operation of the The Nunnally Ichthyology Collection, a library of preserved fishes. The library has expanded due to contributions from other state schools but has not yet received additional funding to support the increased operations costs.			
General Fund		\$209,098	\$225,491
Authorized Positions		2.00	2.00
<hr/>			
Support the Implementation of the Virginia Coastal Resiliency Master Plan			
Provides funding to support the implementation of the Virginia Coastal Resiliency Master Plan, which aims to invest in the ecological health of Virginia's coastlines.			
General Fund		\$424,827	\$424,833
Authorized Positions		4.00	4.00
<hr/>			
Support the Virginia Department of Health and Virginia Marine Resources Commission needs in shellfish aquaculture management			
Provides funding to support research, monitoring, and assessment programs to support the work that the Virginia Department of Health does in protecting human health and that the Virginia Marine Resources Commission does in managing the use of the state's aquatic resources.			
General Fund		\$424,653	\$325,137
Authorized Positions		2.85	2.85
<hr/>			
Increase graduate student financial assistance			
Increases funding for financial aid for state graduate students.			
General Fund		\$61,000	\$91,500

George Mason University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$199,222,793	\$999,981,227	\$616,683,040	1,082.14	4,185.49	5,267.63
2022 Appropriation	\$208,167,693	\$1,001,981,227	\$619,699,614	1,082.14	4,185.49	5,267.63
2023 Base Budget	\$208,167,693	\$1,001,981,227	\$631,291,893	1,082.14	4,185.49	5,267.63
2023 Intro Changes	\$33,718,901	\$29,208,001	\$27,945,725	0.00	0.00	0.00
2023 Total	\$241,886,594	\$1,031,189,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2024 Base Budget	\$208,167,693	\$1,001,981,227	\$631,291,893	1,082.14	4,185.49	5,267.63
2024 Intro Changes	\$56,814,551	\$35,615,001	\$27,945,725	0.00	0.00	0.00
2024 Total	\$264,982,244	\$1,037,596,228	\$659,237,618	1,082.14	4,185.49	5,267.63

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$14,250,000	\$9,424,000	\$9,750,000	\$33,424,000
2023 Total	\$14,250,000	\$9,424,000	\$9,750,000	\$33,424,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		(\$25,507)	(\$25,507)
Nongeneral Fund		(\$110,765)	(\$110,765)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$7,716)	(\$7,716)
	Nongeneral Fund	(\$45,441)	(\$45,441)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$98,868	\$98,868
	Nongeneral Fund	\$151,673	\$151,673
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$329)	(\$329)
	Nongeneral Fund	(\$327)	(\$327)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$181)	(\$181)
	Nongeneral Fund	(\$2,761)	(\$2,761)
Adjust appropriation for centrally funded changes to state health insurance premiums			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$1,019,007	\$1,019,007
	Nongeneral Fund	\$942,700	\$942,700
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$766,360	\$766,360
	Nongeneral Fund	\$1,245,783	\$1,245,783
Adjust appropriation for centrally funded five percent salary increase for state employees			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$8,804,528	\$8,804,528
	Nongeneral Fund	\$13,022,852	\$13,022,852
Adjust appropriation for centrally funded general liability premium charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$1,172	\$1,172
	Nongeneral Fund	\$37,867	\$37,867
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$13,148)	(\$13,148)
	Nongeneral Fund	(\$18,979)	(\$18,979)
Adjust appropriation for centrally funded retirement rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$581,483	\$581,483
	Nongeneral Fund	\$863,856	\$863,856
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$9,932)	(\$9,932)
	Nongeneral Fund	(\$14,772)	(\$14,772)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$23,364)	(\$23,364)
	Nongeneral Fund	(\$71,685)	(\$71,685)
Move Affordable Access funding to base			
		<u>2023</u>	<u>2024</u>
Moves funding in Item 262.80, paragraph A, to institutions, per language requirement	General Fund	\$9,000,000	\$9,000,000
Increase institutional financial aid			
		<u>2023</u>	<u>2024</u>
Increases nongeneral fund appropriation for student financial aid to match the university's six-year plan submission.	Nongeneral Fund	\$13,200,000	\$19,600,000
Introduced Budget Non-Technical Changes			
Adjust appropriation for centrally funded minimum wage increases			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.	General Fund	\$723,860	\$723,860
Continue and increase funding for affordable access			
		<u>2023</u>	<u>2024</u>
Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.	General Fund	\$8,123,800	\$8,123,800
Increase graduate student financial assistance			
		<u>2023</u>	<u>2024</u>
Increase funding for financial aid for state graduate students.	General Fund	\$523,300	\$784,950
Increase undergraduate student financial assistance			
		<u>2023</u>	<u>2024</u>
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$4,150,700	\$26,979,700
Provide funding for operations and maintenance of new facilities			
		<u>2023</u>	<u>2024</u>
Supports operation and maintenance costs for facilities coming online in fiscal year 2023.	General Fund	\$6,000	\$11,000
	Nongeneral Fund	\$8,000	\$15,000
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Construct Interdisciplinary Science & Engineering Building 1			
		<u>2023</u>	<u>2024</u>
Provides nongeneral fund appropriation and authorization for detailed planning of an interdisciplinary science and engineering building on the Fairfax campus.	Nongeneral Fund	\$7,387,000	\$0
Construct Student Innovation Factory Building			
		<u>2023</u>	<u>2024</u>
Provides nongeneral fund appropriation and authorization for detailed planning of a student innovation building on the Fairfax campus. The building is anticipated to be a single story, high-bay, flexible, open warehouse space and will provide a dedicated space for a range of student projects.	Nongeneral Fund	\$2,037,000	\$0
Improve Telecommunications Infrastructure Phase 3			
		<u>2023</u>	<u>2024</u>
Provides funding to support the culmination of a multi-phased upgrade to the telecommunications infrastructure across the University's 119 buildings on all campuses.	General Fund	\$14,250,000	\$0
	Bond Proceeds	\$9,750,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

James Madison University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$108,156,098	\$542,779,447	\$328,752,251	1,278.00	2,631.52	3,909.52
2022 Appropriation	\$113,435,498	\$542,779,447	\$328,752,251	1,278.00	2,631.52	3,909.52
2023 Base Budget	\$113,435,498	\$542,779,447	\$324,500,550	1,278.00	2,631.52	3,909.52
2023 Intro Changes	\$20,608,727	\$13,706,510	\$32,296,015	18.37	241.86	260.23
2023 Total	\$134,044,225	\$556,485,957	\$356,796,565	1,296.37	2,873.38	4,169.75
2024 Base Budget	\$113,435,498	\$542,779,447	\$324,500,550	1,278.00	2,631.52	3,909.52
2024 Intro Changes	\$26,241,415	\$13,706,510	\$32,296,015	18.37	241.86	260.23
2024 Total	\$139,676,913	\$556,485,957	\$356,796,565	1,296.37	2,873.38	4,169.75

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$30,190,000	\$14,000,000	\$68,180,000	\$112,370,000
2023 Total	\$30,190,000	\$14,000,000	\$68,180,000	\$112,370,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$19,900)	(\$19,900)
	Nongeneral Fund	(\$55,268)	(\$55,268)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$2,259)	(\$2,259)
	Nongeneral Fund	(\$16,528)	(\$16,528)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$75,150	\$75,150
	Nongeneral Fund	\$111,041	\$111,041

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$49	\$49
	Nongeneral Fund	\$50	\$50

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$245)	(\$245)
	Nongeneral Fund	(\$4,124)	(\$4,124)

Part B: Executive Biennial Budget - 2022-2024 Biennium

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$493,608	\$493,608
	Nongeneral Fund	\$798,661	\$798,661
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$404,633	\$404,633
	Nongeneral Fund	\$507,619	\$507,619
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$4,888,580	\$4,888,580
	Nongeneral Fund	\$7,345,371	\$7,345,371
Adjust appropriation for centrally funded general liability premium charges			
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$2,821	\$2,821
	Nongeneral Fund	\$31,165	\$31,165
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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	(\$472)	(\$472)
	Nongeneral Fund	(\$2,589)	(\$2,589)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$431,579	\$431,579
	Nongeneral Fund	\$695,079	\$695,079
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,962)	(\$1,962)
	Nongeneral Fund	(\$1,451)	(\$1,451)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$83,745	\$83,745
	Nongeneral Fund	\$247,484	\$247,484
Move Affordable Access funding to base			
Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$5,700,000	\$5,700,000
Increase Sponsored Programs appropriation			
Adjusts nongeneral fund appropriations to match revenues.			
		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$4,050,000	\$4,050,000
Reallocate base budget appropriation between programs			
Adjusts nongeneral fund appropriations to match revenues.			
Introduced Budget Non-Technical Changes			
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$339,432	\$339,432

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Establish an Innovation Center for Youth Justice			
Provides state support for JMU to partner with the RFK National Resource Center for Juvenile Justice to support field-based policy innovation, internship opportunities, guest lectures, and policy forums concerning the area of youth justice.			
General Fund		\$150,000	\$150,000
Authorized Positions		1.84	1.84
<hr/>			
Strengthen teacher recruitment and increase retention - Grow Your Own Initiative			
Provides funding to allow 75 students from Tidewater, Harrisonburg, Richmond, and Petersburg to earn a bachelor's degree remotely and become credentialed teachers at no cost to them, in exchange for teaching at least two years in the low-wealth district where they live.			
General Fund		\$1,915,368	\$2,229,706
Authorized Positions		8.53	8.53
<hr/>			
Continue and increase funding for affordable access			
Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.			
General Fund		\$5,023,400	\$5,023,400
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Increase graduate student financial assistance			
Increases funding for financial aid for state graduate students.			
General Fund		\$174,100	\$261,150
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Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.			
General Fund		\$951,100	\$6,182,400
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Increase maximum employment levels across all programs			
Adjusts position levels to more accurately reflect the institution's internal position levels.			
Authorized Positions		249.86	249.86
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Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Authorize future acquisition of properties			
Enables the university to use nongeneral funds to take advantage of certain adjacent or neighboring properties as they become available.			
Nongeneral Fund		\$3,000,000	\$0
<hr/>			
Construct Village Student Housing Phase 1			
Demolishes two existing buildings and replaces them with a new building with 400 - 500 beds in semi-suite style rooms.			
Nongeneral Fund		\$11,000,000	\$0
Bond Proceeds		\$55,240,000	\$0
<hr/>			
Improve east campus infrastructure			
Provides funding to demolish the existing waste-to-energy plant, construct a new boiler plant building, and upgrade electrical systems.			
General Fund		\$30,190,000	\$0
Bond Proceeds		\$12,940,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

Longwood University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$37,288,672	\$113,928,071	\$77,264,945	288.89	471.67	760.56
2022 Appropriation	\$38,213,482	\$116,428,071	\$77,341,265	289.89	471.67	761.56
2023 Base Budget	\$38,213,482	\$116,428,071	\$77,341,265	289.89	471.67	761.56
2023 Intro Changes	\$5,501,077	\$1,958,688	\$3,806,366	1.50	0.00	1.50
2023 Total	\$43,714,559	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2024 Base Budget	\$38,213,482	\$116,428,071	\$77,341,265	289.89	471.67	761.56
2024 Intro Changes	\$7,031,277	\$1,958,688	\$3,806,366	1.50	0.00	1.50
2024 Total	\$45,244,759	\$118,386,759	\$81,147,631	291.39	471.67	763.06

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$5,600)	(\$5,600)
	Nongeneral Fund	(\$22,721)	(\$22,721)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$2,880)	(\$2,880)
	Nongeneral Fund	(\$11,215)	(\$11,215)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$122,911	\$122,911
	Nongeneral Fund	\$131,653	\$131,653

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,129)	(\$1,129)
	Nongeneral Fund	(\$687)	(\$687)

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$78)	(\$78)
	Nongeneral Fund	(\$474)	(\$474)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$147,284	\$147,284
	Nongeneral Fund	\$166,333	\$166,333

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$90,471	\$90,471
	Nongeneral Fund	\$64,878	\$64,878

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,390,460	\$1,390,460
	Nongeneral Fund	\$1,531,301	\$1,531,301

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,743	\$2,743
	Nongeneral Fund	\$8,525	\$8,525

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$2,098)	(\$2,098)
	Nongeneral Fund	(\$2,239)	(\$2,239)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$121,943	\$121,943
	Nongeneral Fund	\$142,526	\$142,526

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$545)	(\$545)
	Nongeneral Fund	(\$370)	(\$370)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$22,790)	(\$22,790)
	Nongeneral Fund	(\$48,822)	(\$48,822)

Move Affordable Access funding to base

Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,500,000	\$1,500,000

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,085	\$2,085

Support positions at the Moton Museum and the Longwood Center for the Visual Arts

Supports an Assistant Director of Education position at each of Longwood's partner institutions, the Moton Museum and the Longwood Center for the Visual Arts.		<u>2023</u>	<u>2024</u>
	General Fund	\$150,000	\$150,000
	Authorized Positions	1.50	1.50

Continue and increase funding for affordable access

Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,350,600	\$1,350,600

Increase graduate student financial assistance

Increases funding for financial aid for state graduate students.		<u>2023</u>	<u>2024</u>
	General Fund	\$10,400	\$15,600

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		<u>2023</u>	<u>2024</u>
	General Fund	\$277,300	\$1,802,300

Part B: Executive Biennial Budget - 2022-2024 Biennium

Support innovation in teacher preparation

Provides funding to increase the representation of males in Virginia's teaching force, particularly young men who themselves reflect the diverse characteristics of K-12 students throughout the Commonwealth, through Longwood's Call Me MISTER (Men Instructing Students Toward Effective Role Models) program. Funds will support scholarships, recruitment, and advising.

	<u>2023</u>	<u>2024</u>
General Fund	\$370,000	\$370,000

Norfolk State University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$70,934,961	\$109,203,387	\$82,723,440	517.15	689.97	1,207.12
2022 Appropriation	\$80,480,336	\$109,203,387	\$82,727,093	517.15	689.97	1,207.12
2023 Base Budget	\$80,480,336	\$109,203,387	\$82,084,633	517.15	689.97	1,207.12
2023 Intro Changes	\$22,573,050	\$10,205,523	\$6,960,180	14.00	0.00	14.00
2023 Total	\$103,053,386	\$119,408,910	\$89,044,813	531.15	689.97	1,221.12
2024 Base Budget	\$80,480,336	\$109,203,387	\$82,084,633	517.15	689.97	1,207.12
2024 Intro Changes	\$25,618,959	\$10,205,523	\$7,324,139	14.00	0.00	14.00
2024 Total	\$106,099,295	\$119,408,910	\$89,408,772	531.15	689.97	1,221.12

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$110,542,250	\$0	\$0	\$110,542,250
2023 Total	\$110,542,250	\$0	\$0	\$110,542,250
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$133,348	\$133,348
Nongeneral Fund	\$159,536	\$159,536

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$6,988)	(\$6,988)
Nongeneral Fund	(\$14,446)	(\$14,446)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$119,762	\$119,762
Nongeneral Fund	\$179,442	\$179,442

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$2,185)	(\$2,185)
Nongeneral Fund	(\$1,781)	(\$1,781)

Part B: Executive Biennial Budget - 2022-2024 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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$327)	(\$327)
	Nongeneral Fund	(\$876)	(\$876)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$117,464	\$117,464
	Nongeneral Fund	\$181,309	\$181,309

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$65,790	\$65,790
	Nongeneral Fund	\$78,931	\$78,931

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,323,322	\$1,323,322
	Nongeneral Fund	\$1,988,268	\$1,988,268

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$14,410	\$14,410
	Nongeneral Fund	\$14,475	\$14,475

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$927)	(\$927)
	Nongeneral Fund	\$788	\$788

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$128,957	\$128,957
	Nongeneral Fund	\$194,968	\$194,968

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$68)	(\$68)
	Nongeneral Fund	(\$121)	(\$121)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$25,943	\$25,943
	Nongeneral Fund	\$77,741	\$77,741

Adjust appropriation to remove one-time funding for campus IT

Adjusts appropriation to remove planned one-time funding for a campus IT initiative.		<u>2023</u>	<u>2024</u>
	General Fund	\$0	(\$2,500,000)

Move Affordable Access funding to base

Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,000,000	\$2,000,000

Increase appropriation for Auxiliary Enterprises

Increases appropriation to allow for increases in debt service payments and other operational expenses.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$7,347,289	\$7,347,289

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

		<u>2023</u>	<u>2024</u>
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.	General Fund	\$56,574	\$56,574
Improve Center for Teaching and Learning			
Provides funding to continue the Center for Teaching and Learning at NSU, which provides faculty and staff with professional development opportunities, established and funded in the past two years with external grant funding which will no longer be available after 2022.	General Fund	\$300,000	\$300,000
Increase Support for Academic Excellence			
Provides funding to support honors program focused academic advisors and recruiters and scholarships for high achieving students, both first time freshmen and transfer students, linked to the Robert C. Nusbaum Honors College (RCNHC).	General Fund	\$400,000	\$400,000
Enhance Focus on The Total Spartan			
Provides funding to hire additional mental health and wellness staff; provide additional training to new and existing staff; complete a needs assessment to identify stressors common to NSU's faculty, staff and students; and, incorporate additional wellness programming for students.	General Fund	\$300,000	\$300,000
	Authorized Positions	2.00	2.00
Establish the Bridge and Beyond Program			
Provides funding to establish the Bridge and Beyond program with a mission to address academic deficiencies caused by the lasting effects of COVID19, strengthen students' academic skills, and enhance their first-year experience in college.	General Fund	\$1,300,000	\$1,300,000
Expand infrastructure of Institutional Effectiveness			
Provides funding and one position to expand the capacity of the the Office of Institutional Research at NSU.	General Fund	\$108,000	\$108,000
	Authorized Positions	1.00	1.00
Expand the Academic Advising Model			
Provides funding to hire additional advisors to support juniors and seniors.	General Fund	\$115,975	\$129,934
	Authorized Positions	1.00	1.00
Expand Writing Center			
Provides additional funding to support and expand the Writing Center at NSU to serve additional students.	General Fund	\$75,000	\$75,000
Increase curriculum development			
Provides funding and positions to support curriculum development to include reforming the general education, STEM, and social work curricula.	General Fund	\$300,000	\$300,000
	Authorized Positions	2.00	2.00
Continue and increase funding for affordable access			
Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.	General Fund	\$10,000,000	\$10,000,000
Enhance Student Experiential and Research Learning			
Provides funding to establish or expand the following programs at NSU: Undergraduate Research Assistant and Mentoring Program; Louis Stokes Alliances for Minority Participation (LSAMP) Summer Research Program; Pre-Professional Program for Law studies; Pre-Professional Programs for Medical disciplines; and, Student Employment and Career Success Program. In general, the goal of each of these programs is to give students enhanced opportunities to connect their classroom learning to real-world experiences and develop professional skills students can take into the start of their careers.	General Fund	\$2,000,000	\$2,000,000
	Authorized Positions	7.00	7.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

		2023	2024
Expand VCAN program			
Increases funding and expands area for the Virginia College Affordability Network to allow more students to access an affordable college education.		General Fund \$2,500,000	\$2,500,000
		Authorized Positions 1.00	1.00

		2023	2024
Increase graduate student financial assistance			
Increases funding for financial aid for state graduate students.		General Fund \$212,500	\$318,750

		2023	2024
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.		General Fund \$986,500	\$6,412,200

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

		2023	2024
Construct New Dining Facility			
Provides funding to construct a new student dining facility at NSU.		General Fund \$52,210,750	\$0

		2023	2024
Construct Residential Housing Phase 2			
Provides funding to construct a new residential housing facility at NSU.		General Fund \$58,331,500	\$0

Old Dominion University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$174,522,434	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49
2022 Appropriation	\$184,359,434	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49
2023 Base Budget	\$184,359,434	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49
2023 Intro Changes	\$26,366,720	\$7,588,725	\$15,258,079	6.00	6.00	12.00
2023 Total	\$210,726,154	\$331,021,299	\$289,193,502	1,090.51	1,531.98	2,622.49
2024 Base Budget	\$184,359,434	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49
2024 Intro Changes	\$44,835,170	\$8,019,725	\$15,258,079	6.00	6.00	12.00
2024 Total	\$229,194,604	\$331,452,299	\$289,193,502	1,090.51	1,531.98	2,622.49

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$2,507,201	\$0	\$0	\$2,507,201
2023 Total	\$2,507,201	\$0	\$0	\$2,507,201
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

		2023	2024
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		General Fund (\$17,070)	(\$17,070)
		Nongeneral Fund (\$15,110)	(\$15,110)

Part B: Executive Biennial Budget - 2022-2024 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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$2,508)	(\$2,508)
	Nongeneral Fund	(\$5,128)	(\$5,128)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$69,816	\$69,816
	Nongeneral Fund	\$64,906	\$64,906

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,224	\$1,224
	Nongeneral Fund	\$1,649	\$1,649

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$783)	(\$783)
	Nongeneral Fund	(\$1,658)	(\$1,658)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$458,266	\$458,266
	Nongeneral Fund	\$435,653	\$435,653

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$446,925	\$446,925
	Nongeneral Fund	\$369,024	\$369,024

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$5,101,165	\$5,101,165
	Nongeneral Fund	\$4,813,569	\$4,813,569

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$10,771	\$10,771
	Nongeneral Fund	\$16,152	\$16,152

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$8,701)	(\$8,701)
	Nongeneral Fund	(\$7,535)	(\$7,535)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$395,035	\$395,035
	Nongeneral Fund	\$375,899	\$375,899

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$3,738)	(\$3,738)
	Nongeneral Fund	(\$3,469)	(\$3,469)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$57,020)	(\$57,020)
	Nongeneral Fund	(\$106,020)	(\$106,020)

Move Affordable Access funding to base

Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.		<u>2023</u>	<u>2024</u>
	General Fund	\$4,500,000	\$4,500,000

Transfer appropriation for the Hampton Roads Biomedical Research Consortium

Transfers appropriation from Central Appropriations, Item 480 of Chapter 552, 2021 Acts of Assembly, Special Session I, to Old Dominion University (ODU) for the costs of the Hampton Roads Biomedical Research Consortium. ODU currently serves as the fiscal agent for the Consortium.		<u>2023</u>	<u>2024</u>
	General Fund	\$4,000,000	\$4,000,000

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$192,046	\$192,046

Establish a Maritime Center for Mission Engineering Solutions and Workforce Training

Provides funding and positions to establish a Maritime Center for Mission Engineering Solutions and Workforce Training. The center will coordinate regional maritime trades and engineering training to create a talent pipeline that meets the Navy's workforce scale and innovation requirements, the needs of private shipbuilding/repair companies and the expanding offshore wind industry, and attract other advanced manufacturing industries to Hampton Roads.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,506,792	\$1,506,792
	Nongeneral Fund	\$1,506,793	\$1,506,793
	Authorized Positions	12.00	12.00

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 musicians enrolled as graduate certificate students at Old Dominion University.		<u>2023</u>	<u>2024</u>
	General Fund	\$250,000	\$250,000

Continue and increase funding for affordable access

Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$5,615,200	\$5,615,200

Increase graduate student financial assistance

Increases funding for financial aid for state graduate students.		<u>2023</u>	<u>2024</u>
	General Fund	\$515,100	\$772,650

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		<u>2023</u>	<u>2024</u>
	General Fund	\$3,212,200	\$20,879,100

Provide funding for operations and maintenance of new facilities

Supports operation and maintenance costs for facilities coming online in fiscal year 2023.		<u>2023</u>	<u>2024</u>
	General Fund	\$182,000	\$726,000
	Nongeneral Fund	\$144,000	\$575,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Repair Rollins Hall

Provides additional one-time funding to address significant maintenance reserve issues in Rollins Hall, which will enable functional use of the building.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,507,201	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

Radford University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$70,057,608	\$178,894,801	\$142,444,121	631.39	964.69	1,596.08
2022 Appropriation	\$80,596,008	\$178,894,801	\$142,444,121	631.39	964.69	1,596.08
2023 Base Budget	\$80,596,008	\$178,894,801	\$135,476,891	631.39	964.69	1,596.08
2023 Intro Changes	\$12,908,356	(\$16,836,950)	\$6,402,028	0.00	0.00	0.00
2023 Total	\$93,504,364	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2024 Base Budget	\$80,596,008	\$178,894,801	\$135,476,891	631.39	964.69	1,596.08
2024 Intro Changes	\$21,265,056	(\$16,836,950)	\$6,402,028	0.00	0.00	0.00
2024 Total	\$101,861,064	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$26,625,000	\$4,800,000	\$0	\$31,425,000
2023 Total	\$26,625,000	\$4,800,000	\$0	\$31,425,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$919	\$919
	Nongeneral Fund	\$1,169	\$1,169

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$9,197)	(\$9,197)
	Nongeneral Fund	(\$17,256)	(\$17,256)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$235,940	\$235,940
	Nongeneral Fund	\$211,813	\$211,813

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$218)	(\$218)
	Nongeneral Fund	(\$135)	(\$135)

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$128)	(\$128)
	Nongeneral Fund	\$506	\$506

Part B: Executive Biennial Budget - 2022-2024 Biennium

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$276,138	\$276,138
	Nongeneral Fund	\$266,778	\$266,778
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$192,167	\$192,167
	Nongeneral Fund	\$169,166	\$169,166
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$2,445,310	\$2,445,310
	Nongeneral Fund	\$2,207,068	\$2,207,068
Adjust appropriation for centrally funded general liability premium charges			
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$8,975	\$8,975
	Nongeneral Fund	\$5,738	\$5,738
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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	(\$4,708)	(\$4,708)
	Nongeneral Fund	(\$3,493)	(\$3,493)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$199,618	\$199,618
	Nongeneral Fund	\$190,789	\$190,789
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,481)	(\$1,481)
	Nongeneral Fund	(\$1,001)	(\$1,001)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$6,632	\$6,632
	Nongeneral Fund	\$11,908	\$11,908
Move Affordable Access funding to base			
Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$4,900,000	\$4,900,000
Decrease nongeneral fund appropriation for Radford University Carilion			
Adjusts nongeneral fund appropriations to match revenues.			
		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	(\$10,000,000)	(\$10,000,000)
Decrease nongeneral fund appropriation for Radford University main campus			
Adjusts nongeneral fund appropriations to match revenues.			
		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	(\$10,000,000)	(\$10,000,000)
Increase Work Study for Radford University Carilion			
Adjusts nongeneral fund appropriations to match revenues.			
		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$120,000	\$120,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.

	<u>2023</u>	<u>2024</u>
General Fund	\$319,289	\$319,289

Continue and increase funding for affordable access

Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$2,661,000	\$2,661,000

Increase graduate student financial assistance

Increases funding for financial aid for state graduate students.

	<u>2023</u>	<u>2024</u>
General Fund	\$174,600	\$261,900

Increase undergraduate student financial assistance

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

	<u>2023</u>	<u>2024</u>
General Fund	\$1,503,500	\$9,772,900

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve Campus Utilities Infrastructure

Funds improvements in campus utility infrastructure, including upgrades and enhancements to all basic utilities and overall building safety and security.

	<u>2023</u>	<u>2024</u>
General Fund	\$15,425,000	\$0

Install Combined Heating and Power Cogeneration Facility

Installs two 3.3 MW natural gas fired reciprocating engines, resulting in significantly reducing the university's current electrical expenses by as much as \$2 million annually, while reducing its carbon footprint.

	<u>2023</u>	<u>2024</u>
General Fund	\$11,200,000	\$0
Nongeneral Fund	\$4,800,000	\$0

University of Mary Washington

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$35,475,679	\$108,116,030	\$72,359,757	228.66	465.00	693.66
2022 Appropriation	\$36,513,979	\$108,616,030	\$72,359,757	228.66	465.00	693.66
2023 Base Budget	\$36,513,979	\$108,616,030	\$83,315,718	228.66	465.00	693.66
2023 Intro Changes	\$8,069,803	\$9,765,994	\$4,811,593	3.00	0.00	3.00
2023 Total	\$44,583,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2024 Base Budget	\$36,513,979	\$108,616,030	\$83,315,718	228.66	465.00	693.66
2024 Intro Changes	\$9,596,803	\$9,765,994	\$4,811,593	3.00	0.00	3.00
2024 Total	\$46,110,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$11,250,000	\$0	\$0	\$11,250,000
2023 Total	\$11,250,000	\$0	\$0	\$11,250,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$96)	(\$96)
Nongeneral Fund	(\$4,882)	(\$4,882)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$3,807)	(\$3,807)
Nongeneral Fund	(\$11,278)	(\$11,278)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$123,372	\$123,372
Nongeneral Fund	\$131,456	\$131,456

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$312	\$312
Nongeneral 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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$173)	(\$173)
Nongeneral Fund	(\$405)	(\$405)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$131,285	\$131,285
	Nongeneral Fund	\$146,442	\$146,442
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$81,574	\$81,574
	Nongeneral Fund	\$79,086	\$79,086
Adjust appropriation for centrally funded five percent salary increase for state employees			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$1,355,257	\$1,355,257
	Nongeneral Fund	\$1,457,883	\$1,457,883
Adjust appropriation for centrally funded general liability premium charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$17,348	\$17,348
	Nongeneral Fund	\$12,969	\$12,969
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$2,189)	(\$2,189)
	Nongeneral Fund	(\$2,472)	(\$2,472)
Adjust appropriation for centrally funded retirement rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$99,346	\$99,346
	Nongeneral Fund	\$121,145	\$121,145
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$1,147)	(\$1,147)
	Nongeneral Fund	(\$793)	(\$793)
Adjust appropriation for centrally funded workers' compensation premium changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$1,808	\$1,808
	Nongeneral Fund	\$3,853	\$3,853
Move Affordable Access funding to base			
		<u>2023</u>	<u>2024</u>
Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.			
	General Fund	\$3,300,000	\$3,300,000
Increase auxiliary fund appropriation			
		<u>2023</u>	<u>2024</u>
Increases non general fund appropriation to account for expenditures related to the acquisition of two student housing properties.			
	Nongeneral Fund	\$7,833,000	\$7,833,000
Introduced Budget Non-Technical Changes			
Adjust appropriation for centrally funded minimum wage increases			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
	General Fund	\$221,213	\$221,213

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Enhance support for students and employees with disabilities			
Provides funding for fully accessible classrooms/furniture, assistive technologies, learning resources and supports, advising/counseling resources, and updated software for creation of accessible documents and closed caption to support students and employees with disabilities.			
	General Fund	\$480,000	\$480,000
	Authorized Positions	2.00	2.00
<hr/>			
Enhance support for the Commonwealth's museums at the University of Mary Washington			
Increases funding to fully fund operations at Gari Melchers Home and Studio at Belmont and the James Monroe Museum, which are administered by the University.			
	General Fund	\$500,000	\$500,000
	Authorized Positions	1.00	1.00
<hr/>			
Continue and increase funding for affordable access			
Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.			
	General Fund	\$1,478,400	\$1,478,400
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Increase graduate student financial assistance			
Increases funding for financial aid for state graduate students.			
	General Fund	\$10,600	\$15,900
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Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.			
	General Fund	\$276,700	\$1,798,400
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Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Improve accessibility campus-wide			
Provides funding for improvements to accessibility across campus, including exterior access improvements to existing buildings, interior accessibility/universal design improvements to existing buildings and full site accessibility/universal design improvements.			
	General Fund	\$11,250,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

University of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$1,524,080,699	\$850,790,424	1,084.63	5,951.17	7,035.80
2021 Appropriation	\$164,734,960	\$1,567,378,042	\$879,794,393	1,088.78	5,955.32	7,044.10
2022 Appropriation	\$167,555,260	\$1,567,378,042	\$879,794,393	1,088.78	5,955.32	7,044.10
2023 Base Budget	\$167,555,260	\$1,567,378,042	\$879,794,393	1,088.78	5,955.32	7,044.10
2023 Intro Changes	\$37,135,852	\$37,211,148	\$57,040,220	0.00	0.00	0.00
2023 Total	\$204,691,112	\$1,604,589,190	\$936,834,613	1,088.78	5,955.32	7,044.10
2024 Base Budget	\$167,555,260	\$1,567,378,042	\$879,794,393	1,088.78	5,955.32	7,044.10
2024 Intro Changes	\$41,282,188	\$39,858,608	\$61,115,116	0.00	0.00	0.00
2024 Total	\$208,837,448	\$1,607,236,650	\$940,909,509	1,088.78	5,955.32	7,044.10

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$0	\$11,108,000	\$0	\$11,108,000
2023 Total	\$0	\$11,108,000	\$0	\$11,108,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$89,512)	(\$89,512)
	Nongeneral Fund	(\$273,995)	(\$273,995)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$2,065)	(\$2,065)
	Nongeneral Fund	(\$11,277)	(\$11,277)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$77,737	\$77,737
	Nongeneral Fund	\$285,366	\$285,366

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,289	\$1,289
	Nongeneral Fund	\$2,374	\$2,374

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,028)	(\$1,028)
	Nongeneral Fund	\$14,981	\$14,981

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$366,020	\$366,020
Nongeneral Fund		\$1,714,336	\$1,714,336
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$8,692,762	\$8,692,762
Nongeneral Fund		\$30,603,236	\$30,603,236
Adjust appropriation for centrally funded general liability premium charges			
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$5,300	\$5,300
Nongeneral Fund		\$120,455	\$120,455
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$705,313	\$705,313
Nongeneral Fund		\$2,205,006	\$2,205,006
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$5,578)	(\$5,578)
Nongeneral Fund		(\$29,150)	(\$29,150)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$43,618	\$43,618
Nongeneral Fund		\$320,237	\$320,237
Move Affordable Access funding to base			
Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.			
		<u>2023</u>	<u>2024</u>
General Fund		\$3,000,000	\$3,000,000
Introduced Budget Non-Technical Changes			
Fund the University of Virginia Health Plan			
Provides the state's general fund share of the increases in employer premiums for employees participating in the UVA Health Plan.			
		<u>2023</u>	<u>2024</u>
General Fund		\$837,107	\$2,264,543
Nongeneral Fund		\$1,552,579	\$4,200,039
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
		<u>2023</u>	<u>2024</u>
General Fund		\$61,253	\$61,253
Increase funding for Focused Ultrasound Center			
Provides additional funding for activities directed by the Focused Ultrasound Foundation.			
		<u>2023</u>	<u>2024</u>
General Fund		\$2,000,000	\$2,000,000
Continue and increase funding for affordable access			
Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$7,003,000	\$7,003,000
Increase graduate student financial assistance			
Increases funding for financial aid for state graduate students.			
		<u>2023</u>	<u>2024</u>
General Fund		\$479,600	\$719,400

Part B: Executive Biennial Budget - 2022-2024 Biennium

		2023	2024
Increase State Support for Cancer Center			
Provides funding to bring the total annual support to \$20 million and includes a new requirement for annual reporting on uses of state funds.	General Fund	\$13,337,336	\$13,337,336
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$450,700	\$2,929,800
Provide funding for operations and maintenance of new facilities			
Supports operation and maintenance costs for facilities coming online in fiscal year 2023.	General Fund	\$173,000	\$173,000
	Nongeneral Fund	\$707,000	\$707,000
Enhance Telemedicine budget language			
Expands the eligible service providers to include physicians and other providers, in addition to the nurse practitioners currently included.			

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

		2023	2024
Construct Center for the Arts			
Provides appropriation for detailed planning for the Center for the Arts, which will combine elements needed to support a program of commercial concerts and road shows aimed at a regional audience with elements needed to support student shows, Music Department programs and performances, and creative arts.	Nongeneral Fund	\$11,108,000	\$0

University of Virginia Medical Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$2,121,343,665	\$938,565,741	0.00	7,679.22	7,679.22
2022 Appropriation	\$0	\$2,252,140,011	\$993,362,087	0.00	7,794.22	7,794.22
2023 Base Budget	\$0	\$2,252,140,011	\$985,544,407	0.00	7,794.22	7,794.22
2023 Intro Changes	\$0	\$79,712,888	\$52,245,607	0.00	169.00	169.00
2023 Total	\$0	\$2,331,852,899	\$1,037,790,014	0.00	7,963.22	7,963.22
2024 Base Budget	\$0	\$2,252,140,011	\$985,544,407	0.00	7,794.22	7,794.22
2024 Intro Changes	\$0	\$176,917,735	\$55,601,459	0.00	202.00	202.00
2024 Total	\$0	\$2,429,057,746	\$1,041,145,866	0.00	7,996.22	7,996.22

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

		2023	2024
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$565)	(\$565)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		2023	2024
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$1,322)	(\$1,322)

Part B: Executive Biennial Budget - 2022-2024 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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$5,179)	<u>2024</u> (\$5,179)
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$30,437,831	<u>2024</u> \$30,437,831
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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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$4,573,095	<u>2024</u> \$4,573,095
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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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$48,648	<u>2024</u> \$48,648
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Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$1,056,083)	<u>2024</u> (\$1,056,083)
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Increase nongeneral fund appropriation

Adjusts nongeneral fund appropriations to match revenues.	Nongeneral Fund	<u>2023</u> \$45,716,463	<u>2024</u> \$142,921,310
	Authorized Positions	169.00	202.00

University of Virginia's College at Wise

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$22,092,157	\$29,563,518	\$28,778,055	171.46	202.24	373.70
2022 Appropriation	\$23,305,769	\$29,813,130	\$28,703,543	171.46	202.24	373.70
2023 Base Budget	\$23,305,769	\$29,813,130	\$29,570,194	171.46	202.24	373.70
2023 Intro Changes	\$9,410,080	\$1,069,691	\$1,731,746	0.00	5.00	5.00
2023 Total	\$32,715,849	\$30,882,821	\$31,301,940	171.46	207.24	378.70
2024 Base Budget	\$23,305,769	\$29,813,130	\$29,570,194	171.46	202.24	373.70
2024 Intro Changes	\$8,411,090	\$1,583,255	\$2,057,992	0.00	9.00	9.00
2024 Total	\$31,716,859	\$31,396,385	\$31,628,186	171.46	211.24	382.70

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$270)	<u>2024</u> (\$270)
	Nongeneral Fund	(\$244)	(\$244)

Part B: Executive Biennial Budget - 2022-2024 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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$616)	(\$616)
	Nongeneral Fund	(\$1,960)	(\$1,960)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$9,794	\$9,794
	Nongeneral Fund	\$8,666	\$8,666

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$91	\$91
	Nongeneral Fund	\$60	\$60

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$223	\$223
	Nongeneral Fund	(\$204)	(\$204)

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$58,419	\$58,419
	Nongeneral Fund	\$49,344	\$49,344

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$537,632	\$537,632
	Nongeneral Fund	\$477,640	\$477,640

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,445	\$2,445
	Nongeneral Fund	\$1,643	\$1,643

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$42,669	\$42,669
	Nongeneral Fund	\$37,845	\$37,845

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$341)	(\$341)
	Nongeneral Fund	(\$309)	(\$309)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$4,049)	(\$4,049)
	Nongeneral Fund	(\$7,166)	(\$7,166)

Move Affordable Access funding to base

Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,000,000	\$1,000,000

Remove funding for equipment debt service costs

Removes funding for Master Equipment Leasing Program (MELP) debt service costs for university IT network upgrades for which payments have been completed.		<u>2023</u>	<u>2024</u>
	General Fund	\$0	(\$715,580)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Increase nongeneral fund appropriation		2023	2024
Increase nongeneral fund appropriation to account for actual revenues received.	Nongeneral Fund	\$504,376	\$1,017,940
	Authorized Positions	5.00	9.00

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.

	2023	2024
General Fund	\$131,816	\$131,816

Enhance rural economic development and expand programs

Provides funding for UVA-Wise to expand programs and enhance economic development in the surrounding region. Includes funding for an early childhood program, a hospitality and tourism management program, student supports for recruitment, retention, and timely graduation, professional development to support faculty, and planning for future programs best suited to support the region.

	2023	2024
General Fund	\$6,558,667	\$4,953,957

Provide graduate financial aid to support Master of Science Nursing students

Provides funding for graduate financial aid to support new Masters Of Science in Nursing students.

	2023	2024
General Fund	\$200,000	\$200,000

Continue and increase funding for affordable access

Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.

	2023	2024
General Fund	\$633,400	\$633,400

Increase undergraduate student financial assistance

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

	2023	2024
General Fund	\$240,200	\$1,561,500

Extend indirect cost recovery relief

Extends the institution's authority to suspend the transfer of the recovery of the full indirect cost of auxiliary enterprise programs to the educational and general program into the 2022-2024 biennium.

Virginia Commonwealth University

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$249,504,221	\$1,063,693,833	\$728,438,386	1,507.80	3,792.29	5,300.09
2022 Appropriation	\$256,599,828	\$1,063,693,833	\$728,438,386	1,507.80	3,792.29	5,300.09
2023 Base Budget	\$256,599,828	\$1,063,693,833	\$731,845,692	1,507.80	3,792.29	5,300.09
2023 Intro Changes	\$37,987,216	\$18,833,847	\$40,288,061	0.00	0.00	0.00
2023 Total	\$294,587,044	\$1,082,527,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2024 Base Budget	\$256,599,828	\$1,063,693,833	\$731,845,692	1,507.80	3,792.29	5,300.09
2024 Intro Changes	\$48,863,116	\$19,043,847	\$40,288,061	0.00	0.00	0.00
2024 Total	\$305,462,944	\$1,082,737,680	\$772,133,753	1,507.80	3,792.29	5,300.09

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for Affordable Access

Moves funding in 262.80 paragraph A to institutions, per language requirement

	2023	2024
General Fund	\$10,000,000	\$10,000,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		(\$103,193)	(\$103,193)
Nongeneral Fund		(\$173,043)	(\$173,043)
Adjust appropriation for centrally funded changes to agency rental costs			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$2,761	\$2,761
Nongeneral Fund		\$2,783	\$2,783
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		(\$1,117)	(\$1,117)
Nongeneral Fund		(\$4,409)	(\$4,409)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$111,206	\$111,206
Nongeneral Fund		\$162,320	\$162,320
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$4,606	\$4,606
Nongeneral Fund		\$4,718	\$4,718
Adjust appropriation for centrally funded changes to Performance Budgeting system charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		(\$984)	(\$984)
Nongeneral Fund		(\$1,890)	(\$1,890)
Adjust appropriation for centrally funded changes to state health insurance premiums			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$999,673	\$999,673
Nongeneral Fund		\$1,586,301	\$1,586,301
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$441,202	\$441,202
Nongeneral Fund		\$590,087	\$590,087
Adjust appropriation for centrally funded five percent salary increase for state employees			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$10,553,025	\$10,553,025
Nongeneral Fund		\$15,239,005	\$15,239,005
Adjust appropriation for centrally funded general liability premium charges			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$73,364	\$73,364
Nongeneral Fund		\$82,855	\$82,855
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		(\$59,132)	(\$59,132)
Nongeneral Fund		(\$92,267)	(\$92,267)

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$808,399	\$808,399
Nongeneral Fund		\$1,219,566	\$1,219,566
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		(\$8,482)	(\$8,482)
Nongeneral Fund		(\$10,338)	(\$10,338)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$6,220	\$6,220
Nongeneral Fund		\$18,159	\$18,159
Introduced Budget Non-Technical Changes			
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
General Fund		\$89,568	\$89,568
Increase support for cancer research			
Increases support for Virginia Commonwealth University's Massey Cancer Center to meet the growing need for advanced cancer research in the Commonwealth. Requires Virginia Commonwealth University to submit an annual report to the Governor and the Chairs of the House Appropriations and Senate Finance and Appropriations Committees on its use of state funds in cancer research.			
General Fund		\$2,500,000	\$2,500,000
Increase support for partnership with the Virginia Repertory Theatre			
Provides additional funding to support the partnership between Virginia Commonwealth University and the Virginia Repertory Theatre at the historic November Theatre.			
General Fund		\$110,000	\$110,000
Continue and increase funding for affordable access			
Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.			
General Fund		\$9,721,000	\$9,721,000
Increase graduate student financial assistance			
Increases funding for financial aid for state graduate students.			
General Fund		\$650,800	\$976,200
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.			
General Fund		\$1,880,300	\$12,221,800
Provide funding for operations and maintenance of new facilities			
Supports operation and maintenance costs for facilities coming online in fiscal year 2023.			
General Fund		\$208,000	\$417,000
Nongeneral Fund		\$210,000	\$420,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Community College System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$475,404,852	\$777,562,583	\$786,448,122	5,558.57	5,296.58	10,855.15
2022 Appropriation	\$515,385,855	\$795,912,583	\$788,948,122	5,588.57	5,296.58	10,885.15
2023 Base Budget	\$515,385,855	\$795,912,583	\$817,328,965	5,588.57	5,296.58	10,885.15
2023 Intro Changes	\$96,950,341	\$16,152,389	\$38,921,319	0.00	0.00	0.00
2023 Total	\$612,336,196	\$812,064,972	\$856,250,284	5,588.57	5,296.58	10,885.15
2024 Base Budget	\$515,385,855	\$795,912,583	\$817,328,965	5,588.57	5,296.58	10,885.15
2024 Intro Changes	\$107,452,339	\$16,152,389	\$39,191,083	0.00	0.00	0.00
2024 Total	\$622,838,194	\$812,064,972	\$856,520,048	5,588.57	5,296.58	10,885.15

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$283,070)	(\$283,070)
	Nongeneral Fund	(\$181,453)	(\$181,453)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$18,592)	(\$18,592)
	Nongeneral Fund	(\$74,919)	(\$74,919)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,703,785	\$1,703,785
	Nongeneral Fund	\$1,202,900	\$1,202,900

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$8,299)	(\$8,299)
	Nongeneral Fund	(\$4,893)	(\$4,893)

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$2,818)	(\$2,818)
	Nongeneral Fund	(\$11,009)	(\$11,009)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,532,068	\$1,532,068
	Nongeneral Fund	\$1,087,723	\$1,087,723

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$3,690,508	\$3,690,508
	Nongeneral Fund	\$2,589,082	\$2,589,082

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$14,144,458	\$14,144,458
	Nongeneral Fund	\$10,020,317	\$10,020,317

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$24,427	\$24,427
	Nongeneral Fund	\$14,574	\$14,574

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$50,766)	(\$50,766)
	Nongeneral Fund	(\$32,191)	(\$32,191)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,778,669	\$1,778,669
	Nongeneral Fund	\$1,286,565	\$1,286,565

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$11,954	\$11,954
	Nongeneral Fund	\$9,259	\$9,259

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$6,067)	(\$6,067)
	Nongeneral Fund	(\$8,566)	(\$8,566)

Move Affordable Access funding to base

Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.		<u>2023</u>	<u>2024</u>
	General Fund	\$15,000,000	\$15,000,000

Align appropriation across programs

Adjusts nongeneral fund appropriations to match revenues.

Introduced Budget Non-Technical Changes

Enhance cyber-security infrastructure

Provides funding to augment data infrastructure to better protect against on-going threats to student, employee, and financial data and information.		<u>2023</u>	<u>2024</u>
	General Fund	\$4,000,000	\$1,000,000

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$270,716	\$270,716

Expand Network2Work

Provides funding to connect job seekers to training and career resources in the Richmond, Petersburg, and Hampton Roads regions.		<u>2023</u>	<u>2024</u>
	General Fund	\$4,038,968	\$4,540,966

Fund G3 Innovation Grants

Provides funding to increase the capacity, quality, and responsiveness of G3 programs at community colleges.		<u>2023</u>	<u>2024</u>
	General Fund	\$24,000,000	\$14,000,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Fund Hampton Roads Strong initiative		<u>2023</u>	<u>2024</u>
Provides funding to train workers in the construction, shipbuilding, and offshore wind industries.	General Fund	\$2,500,000	\$2,500,000
Fund occupational therapy assistant program transferred from the Radford University Carilion merger to Virginia Western Community College			
Provides state support for the academic program being moved from Carilion to VWCC.		<u>2023</u>	<u>2024</u>
	General Fund	\$0	\$1,000,000
Continue and increase funding for affordable access			
Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$20,196,400	\$20,196,400
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.		<u>2023</u>	<u>2024</u>
	General Fund	\$4,000,000	\$26,000,000
Provide funding for operations and maintenance of new facilities			
Supports operation and maintenance costs for facilities coming online in fiscal year 2023.		<u>2023</u>	<u>2024</u>
	General Fund	\$428,000	\$428,000
	Nongeneral Fund	\$255,000	\$255,000

Virginia Military Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$19,414,248	\$71,642,738	\$42,167,591	188.71	281.06	469.77
2022 Appropriation	\$19,669,996	\$71,642,738	\$42,396,639	189.71	281.06	470.77
2023 Base Budget	\$19,669,996	\$71,642,738	\$44,831,372	189.71	281.06	470.77
2023 Intro Changes	\$5,405,920	\$5,832,050	\$4,608,801	14.00	11.00	25.00
2023 Total	\$25,075,916	\$77,474,788	\$49,440,173	203.71	292.06	495.77
2024 Base Budget	\$19,669,996	\$71,642,738	\$44,831,372	189.71	281.06	470.77
2024 Intro Changes	\$5,066,460	\$5,631,490	\$4,511,741	14.00	11.00	25.00
2024 Total	\$24,736,456	\$77,274,228	\$49,343,113	203.71	292.06	495.77

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$32,300,000	\$1,489,179	\$0	\$33,789,179
2023 Total	\$32,300,000	\$1,489,179	\$0	\$33,789,179
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		\$421	\$421

Part B: Executive Biennial Budget - 2022-2024 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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,065)	(\$1,065)
	Nongeneral Fund	(\$14,408)	(\$14,408)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$7,611	\$7,611
	Nongeneral Fund	\$16,633	\$16,633

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$64)	(\$64)
	Nongeneral Fund	(\$440)	(\$440)

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$118	\$118
	Nongeneral Fund	(\$603)	(\$603)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$67,822	\$67,822
	Nongeneral Fund	\$166,779	\$166,779

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$29,760	\$29,760
	Nongeneral Fund	\$49,738	\$49,738

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$521,540	\$521,540
	Nongeneral Fund	\$1,161,579	\$1,161,579

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$337	\$337
	Nongeneral Fund	\$11,129	\$11,129

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$725)	(\$725)
	Nongeneral Fund	(\$1,859)	(\$1,859)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$44,166	\$44,166
	Nongeneral Fund	\$107,772	\$107,772

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$239)	(\$239)
	Nongeneral Fund	(\$250)	(\$250)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$10,979)	(\$10,979)
	Nongeneral Fund	(\$47,990)	(\$47,990)

Move Affordable Access funding to base

Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,000,000	\$1,000,000

Increase debt appropriation

Increases nongeneral fund appropriation for actual debt service payments.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$502,000	\$502,000

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$4,387	\$4,387

Implement One Corps, One VMI - Equity Audit Actions

Provides funding to implement recommended actions from VMI's One Corp, One VMI Plan to address issues identified in the VMI Equity Audit.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,603,951	\$2,359,191
	Nongeneral Fund	\$3,566,549	\$3,265,989
	Authorized Positions	25.00	25.00

Transition faculty and staff to the new Army service uniform

Provides funding for the one time costs of new faculty and staff uniforms as necessitated by the US Army Service Uniform transition.		<u>2023</u>	<u>2024</u>
	General Fund	\$395,000	\$0

Continue and increase funding for affordable access

Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$485,200	\$485,200

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		<u>2023</u>	<u>2024</u>
	General Fund	\$42,100	\$273,400

Provide funding for operations and maintenance of new facilities

Supports operation and maintenance costs for facilities coming online in fiscal year 2023.		<u>2023</u>	<u>2024</u>
	General Fund	\$217,000	\$286,000
	Nongeneral Fund	\$315,000	\$415,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire property adjacent to the New Market Battlefield State Historical Park

Authorizes the acquisition of approximately 21 acres of property adjacent to the New Market Battlefield State Historical Park through donation.

Construct Center for Leadership and Ethics Facility, Phase II, and Parking Structure

Changes the title and scope of the project to include the parking structure and appropriates non general funds for detailed planning for the parking structure.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$1,489,179	\$0

Replace windows in Old and New Barracks

Provides funding to replace existing exterior two-story windows and window frames in New and Old Barracks.		<u>2023</u>	<u>2024</u>
	General Fund	\$32,300,000	\$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
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 Appropriation	\$211,424,939	\$1,322,247,168	\$907,190,091	1,890.53	4,933.45	6,823.98
2022 Appropriation	\$213,198,139	\$1,322,247,168	\$907,190,091	1,890.53	4,933.45	6,823.98
2023 Base Budget	\$213,198,139	\$1,322,247,168	\$867,722,508	1,890.53	4,933.45	6,823.98
2023 Intro Changes	\$29,914,612	\$65,403,654	\$42,048,298	0.00	0.00	0.00
2023 Total	\$243,112,751	\$1,387,650,822	\$909,770,806	1,890.53	4,933.45	6,823.98
2024 Base Budget	\$213,198,139	\$1,322,247,168	\$867,722,508	1,890.53	4,933.45	6,823.98
2024 Intro Changes	\$36,815,674	\$66,137,654	\$42,263,759	0.00	0.00	0.00
2024 Total	\$250,013,813	\$1,388,384,822	\$909,986,267	1,890.53	4,933.45	6,823.98

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$7,300,000	\$19,487,000	\$71,516,000	\$98,303,000
2023 Total	\$7,300,000	\$19,487,000	\$71,516,000	\$98,303,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$238)	(\$238)
Nongeneral Fund	(\$243,474)	(\$243,474)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$1,328)	(\$1,328)
Nongeneral Fund	(\$8,547)	(\$8,547)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$95,159	\$95,159
Nongeneral Fund	\$257,012	\$257,012

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$233)	(\$233)
Nongeneral Fund	(\$373)	(\$373)

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$955)	(\$955)
Nongeneral Fund	(\$6,637)	(\$6,637)

Part B: Executive Biennial Budget - 2022-2024 Biennium

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$744,435	\$744,435
Nongeneral Fund		\$2,081,842	\$2,081,842
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$394,389	\$394,389
Nongeneral Fund		\$1,520,042	\$1,520,042
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$9,025,843	\$9,025,843
Nongeneral Fund		\$22,834,123	\$22,834,123
Adjust appropriation for centrally funded general liability premium charges			
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$7,091	\$7,091
Nongeneral Fund		\$13,125	\$13,125
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$610,040	\$610,040
Nongeneral Fund		\$1,631,353	\$1,631,353
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$9,962)	(\$9,962)
Nongeneral Fund		(\$22,427)	(\$22,427)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$48,001)	(\$48,001)
Nongeneral Fund		(\$259,287)	(\$259,287)
Move Affordable Access funding to base			
Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.			
		<u>2023</u>	<u>2024</u>
General Fund		\$4,000,000	\$4,000,000
Align nongeneral fund appropriation for Sponsored Program activity			
Provides an increase in the nongeneral fund appropriation to accommodate continued growth in extramural activity from private funding, grants and contracts, and enterprise fund activities in Sponsored Programs.			
		<u>2023</u>	<u>2024</u>
Nongeneral Fund		\$34,235,820	\$34,235,820
Align program nongeneral fund appropriation with budgeted activity			
Aligns the university's nongeneral fund student financial aid appropriation with budgeted activity.			
		<u>2023</u>	<u>2024</u>
Nongeneral Fund		\$1,981,082	\$1,981,082
Introduced Budget Non-Technical Changes			
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
		<u>2023</u>	<u>2024</u>
General Fund		\$151,110	\$151,110

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Equalize support for Unique Military Activities			
Provides phased-in support for the Unique Military Activities program equivalent to per-student funding at other public military programs within the Commonwealth. Over time, enrollment growth has diluted per-cadet funding.	General Fund	\$370,862	\$741,724
Provide funding for focused ultrasound			
Provides funding for the Focused Ultrasound Research Program.	General Fund	\$2,000,000	\$2,000,000
Continue and increase funding for affordable access			
Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.	General Fund	\$9,836,600	\$9,836,600
Increase graduate student financial assistance			
Increases funding for financial aid for state graduate students.	General Fund	\$964,800	\$1,447,200
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$1,018,000	\$6,616,800
Provide funding for operations and maintenance of new facilities			
Supports operation and maintenance costs for facilities coming online in fiscal year 2023.	General Fund	\$757,000	\$1,206,000
	Nongeneral Fund	\$1,390,000	\$2,124,000
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Construct Hitt Hall			
Provides 9(c) bonds and 9(d) revenue bonds appropriation to allow Virginia Tech to construct additional dining and instructional space for its students.	Nongeneral Fund	\$13,484,000	\$0
	Bond Proceeds	\$71,516,000	\$0
Expand Virginia Tech-Carilion School of Medicine and Fralin Biomedical Research Institute			
Provides nongeneral fund spending authority for Virginia Tech to conduct detailed planning for a capital project to provide additional and enhanced space to accommodate the high demand for enrollment of its medical school program and to expand its capacity for leading edge research.	Nongeneral Fund	\$6,003,000	\$0
Supplement funding for Life, Health, Safety, Accessibility and Code Compliance			
Provides supplemental funding to complete the university's health, safety, and accessibility initiative for the campus that was previously authorized for construction.	General Fund	\$7,300,000	\$0

Virginia Cooperative Extension and Agricultural Experiment Station

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$74,823,528	\$19,041,304	\$80,820,653	731.24	388.27	1,119.51
2022 Appropriation	\$75,823,528	\$19,041,304	\$80,820,653	731.24	388.27	1,119.51
2023 Base Budget	\$75,823,528	\$19,041,304	\$78,423,089	731.24	388.27	1,119.51
2023 Intro Changes	\$7,143,911	\$246,543	\$4,658,460	0.00	0.00	0.00
2023 Total	\$82,967,439	\$19,287,847	\$83,081,549	731.24	388.27	1,119.51
2024 Base Budget	\$75,823,528	\$19,041,304	\$78,423,089	731.24	388.27	1,119.51
2024 Intro Changes	\$6,692,911	\$251,543	\$5,311,460	0.00	0.00	0.00
2024 Total	\$82,516,439	\$19,292,847	\$83,734,549	731.24	388.27	1,119.51

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$8,342)	(\$8,342)
	Nongeneral Fund	(\$440)	(\$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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$144)	(\$144)
	Nongeneral Fund	(\$869)	(\$869)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$54,838	\$54,838
	Nongeneral Fund	\$2,886	\$2,886

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$604	\$604
	Nongeneral Fund	(\$1,279)	(\$1,279)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$324,347	\$324,347
	Nongeneral Fund	\$17,068	\$17,068

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$24,522	\$24,522
	Nongeneral Fund	\$11,588	\$11,588

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$3,157,951	\$3,157,951
	Nongeneral Fund	\$166,209	\$166,209

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$262,819	\$262,819
Nongeneral Fund		\$13,833	\$13,833
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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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		(\$1,808)	(\$1,808)
Nongeneral Fund		(\$95)	(\$95)
<hr/>			
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session.			
General Fund		\$25,098	\$25,098
Nongeneral Fund		\$2,642	\$2,642
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Introduced Budget Non-Technical Changes			
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
General Fund		\$29,026	\$29,026
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Continue multi-year phase-in of research equipment			
Completes the research equipment portion of the multi-year investment in the agency's Building Resilience initiative.			
General Fund		\$1,290,000	\$0
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Provide funding for new facility operations and maintenance			
Supports operating and maintenance costs at two new facilities coming on-line during the next biennium, the Livestock and Poultry Research Facilities 1 and the Virginia Seafood Agricultural Research and Extension Center.			
General Fund		\$666,000	\$759,000
<hr/>			
Provide funding to enhance salary competitiveness of extension agents			
Continues the phased-in approach to increasing the number of extension specialists and making progress toward market median salaries for extension agents.			
General Fund		\$653,000	\$1,306,000
<hr/>			
Provide funding for operations and maintenance of new facilities			
Supports operation and maintenance costs for facilities coming online in fiscal year 2023.			
General Fund		\$666,000	\$759,000
Nongeneral Fund		\$35,000	\$40,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$55,105,685	\$128,680,604	\$69,242,611	335.47	489.89	825.36
2022 Appropriation	\$56,304,410	\$128,680,604	\$69,644,394	335.47	489.89	825.36
2023 Base Budget	\$56,304,410	\$128,680,604	\$78,962,993	335.47	489.89	825.36
2023 Intro Changes	\$23,096,305	\$2,535,418	\$8,193,877	49.00	0.00	49.00
2023 Total	\$79,400,715	\$131,216,022	\$87,156,870	384.47	489.89	874.36
2024 Base Budget	\$56,304,410	\$128,680,604	\$78,962,993	335.47	489.89	825.36
2024 Intro Changes	\$27,770,127	\$2,535,418	\$8,924,077	56.00	0.00	56.00
2024 Total	\$84,074,537	\$131,216,022	\$87,887,070	391.47	489.89	881.36

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$59,483,635	\$0	\$0	\$59,483,635
2023 Total	\$59,483,635	\$0	\$0	\$59,483,635
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$18	\$18
	Nongeneral Fund	\$79	\$79

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$4,235)	(\$4,235)
	Nongeneral Fund	(\$17,375)	(\$17,375)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$76,387	\$76,387
	Nongeneral Fund	\$147,179	\$147,179

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$87	\$87
	Nongeneral Fund	\$131	\$131

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$184)	(\$184)
	Nongeneral Fund	(\$1,361)	(\$1,361)

Part B: Executive Biennial Budget - 2022-2024 Biennium

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$79,808	\$79,808
	Nongeneral Fund	\$156,000	\$156,000
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$23,015	\$23,015
	Nongeneral Fund	\$80,789	\$80,789
Adjust appropriation for centrally funded five percent salary increase for state employees			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$960,467	\$960,467
	Nongeneral Fund	\$1,807,342	\$1,807,342
Adjust appropriation for centrally funded general liability premium charges			
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$19,565	\$19,565
	Nongeneral Fund	\$54,241	\$54,241
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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	(\$4,150)	(\$4,150)
	Nongeneral Fund	(\$4,141)	(\$4,141)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$115,244	\$115,244
	Nongeneral Fund	\$225,213	\$225,213
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$667	\$667
	Nongeneral Fund	\$1,547	\$1,547
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
	General Fund	(\$3,692)	(\$3,692)
	Nongeneral Fund	(\$14,226)	(\$14,226)
Move Affordable Access funding to base			
Moves funding in Item 262.80, paragraph A, to institutions, per language requirement.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$1,700,000	\$1,700,000
Remove funding for IT equipment debt service costs			
Removes funding for Master Equipment Leasing Program (MELP) debt service costs for university IT network upgrades for which payments have been completed.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$0	(\$321,757)
Remove funding for radio system equipment debt service costs			
Removes funding for Master Equipment Leasing Program (MELP) debt service costs for university police radio system upgrades for which payments have been completed.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$0	(\$104,022)
Increase nongeneral fund appropriation for indirect cost recovery			
Increases nongeneral fund appropriation for indirect cost recovery to reflect actual expenses.			
		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$100,000	\$100,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Transfer appropriation for Office of Civil Rights

Transfers appropriation from Office of Civil Rights resolution to correct fund detail.

Transfer VCAN administrative and support funds to correct program

Transfers existing funding and positions for Virginia College Affordability Network administrative and student support positions to correct program.

Introduced Budget Non-Technical Changes

Establish a degree completion and career enhancement initiative

Provides funding and positions to support an initiative to increase degree completion and career enhancement for students who left the university prior to completing degree requirements through a Bachelor of Individualized Studies program expansion, unpaid balance resolution assistance, and increased academic and career readiness resources.

	<u>2023</u>	<u>2024</u>
General Fund	\$1,190,000	\$1,390,000
Authorized Positions	9.00	9.00

Establish Advanced Manufacturing Logistics Institute

Provides funding and positions to establish an Advanced Manufacturing Logistics Institute, which will building the existing manufacturing engineering and information logistics technology programs to provide resources to support workforce development, economic growth, focusing on logistics and advanced manufacturing.

	<u>2023</u>	<u>2024</u>
General Fund	\$1,029,000	\$1,229,000
Authorized Positions	9.00	9.00

Establish and expand academic success initiatives

Provides funding to establish new and expand existing academic and student success initiatives, including advising early warning systems, academic support counselors, and student and faculty leadership development.

	<u>2023</u>	<u>2024</u>
General Fund	\$1,629,424	\$1,566,909
Authorized Positions	7.00	7.00

Establish new degree and online programs

Provides funding and positions for development costs and faculty for new degree programs and online programs including engineering, public health, agriculture, nutritional and food sciences, data analytics, business, computer information systems, education, and cyber security.

	<u>2023</u>	<u>2024</u>
General Fund	\$2,501,784	\$3,730,500
Authorized Positions	23.00	30.00

Establish Pipeline with Purpose program

Provides funding for the Pipeline with Purpose program which will increase high school student access, engagement, success and subsequent college degree attainment with a focus on impacting regional Title I schools.

	<u>2023</u>	<u>2024</u>
General Fund	\$520,500	\$520,500

Expand the Virginia College Affordability Network (VCAN)

Increases funding and expands area for the Virginia College Affordability Network to allow more students to access an affordable college education.

	<u>2023</u>	<u>2024</u>
General Fund	\$2,500,000	\$2,500,000
Authorized Positions	1.00	1.00

Continue and increase funding for affordable access

Provides ongoing funding and increases affordable access amounts provided in paragraph D. of Item 262.80, Chapter 552, 2021 Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$10,000,000	\$10,000,000

Increase graduate student financial assistance

Increases funding for financial aid for state graduate students.

	<u>2023</u>	<u>2024</u>
General Fund	\$132,200	\$198,300

Increase undergraduate student financial assistance

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

	<u>2023</u>	<u>2024</u>
General Fund	\$630,400	\$4,097,700

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve Access and Accessibility

Provides funding for accessibility improvements campus wide including pathway improvements, ramps, elevator replacement and installation, and other actions to achieve ADA compliance.

	<u>2023</u>	<u>2024</u>
General Fund	\$26,436,783	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

Improve Campuswide Drainage		<u>2023</u>	<u>2024</u>
Provides funding to repair erosion damage, provide outfall stabilization, convert select open water stormwater management facilities to usable land, and address inadequacies in storm sewer infrastructure in the historic district of campus.	General Fund	\$13,899,852	\$0

Reroof Academic and Administrative Buildings Campuswide		<u>2023</u>	<u>2024</u>
Provides funding for the replacement of roof systems and correction of envelope deficiencies at 25 existing educational and general buildings to prevent water intrusion.	General Fund	\$19,147,000	\$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
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 Appropriation	\$7,126,822	\$6,825,458	\$6,931,103	31.75	67.00	98.75
2022 Appropriation	\$7,199,920	\$6,825,458	\$6,931,103	31.75	67.00	98.75
2023 Base Budget	\$7,199,920	\$6,825,458	\$6,463,492	31.75	67.00	98.75
2023 Intro Changes	\$111,049	\$253,771	\$351,678	14.00	0.00	14.00
2023 Total	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2024 Base Budget	\$7,199,920	\$6,825,458	\$6,463,492	31.75	67.00	98.75
2024 Intro Changes	\$111,049	\$253,771	\$351,678	14.00	0.00	14.00
2024 Total	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$1,640)	<u>2024</u> (\$1,640)
	Nongeneral Fund	(\$2,097)	(\$2,097)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$6,527	<u>2024</u> \$6,527
	Nongeneral Fund	\$14,382	\$14,382

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$57)	<u>2024</u> (\$57)
	Nongeneral Fund	(\$76)	(\$76)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$8,636	<u>2024</u> \$8,636
	Nongeneral Fund	\$20,771	\$20,771

Adjust appropriation for centrally funded five percent salary increase for adjunct faculty

Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 477 BB. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$5,337	<u>2024</u> \$5,337
	Nongeneral Fund	\$2,115	\$2,115

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$84,135	\$84,135
	Nongeneral Fund	\$197,481	\$197,481

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,363)	(\$1,363)
	Nongeneral Fund	(\$3,767)	(\$3,767)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$9,222	\$9,222
	Nongeneral Fund	\$23,834	\$23,834

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$24	\$24
	Nongeneral Fund	\$123	\$123

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$228	\$228
	Nongeneral Fund	\$1,005	\$1,005

Introduced Budget Non-Technical Changes

Increase maximum employment level		<u>2023</u>	<u>2024</u>
Increases maximum employment level to account for positions necessary to agency operations that can be funded within current appropriation.	Authorized Positions	14.00	14.00

Frontier Culture Museum of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$1,891,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2020 Appropriation	\$2,281,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2021 Appropriation	\$2,379,699	\$735,699	\$2,491,001	22.50	15.00	37.50
2022 Appropriation	\$2,442,262	\$735,699	\$2,491,001	22.50	15.00	37.50
2023 Base Budget	\$2,442,262	\$735,699	\$2,492,444	22.50	15.00	37.50
2023 Intro Changes	\$259,408	\$44,836	\$252,020	0.00	0.00	0.00
2023 Total	\$2,701,670	\$780,535	\$2,744,464	22.50	15.00	37.50
2024 Base Budget	\$2,442,262	\$735,699	\$2,492,444	22.50	15.00	37.50
2024 Intro Changes	\$238,823	\$44,836	\$252,020	0.00	0.00	0.00
2024 Total	\$2,681,085	\$780,535	\$2,744,464	22.50	15.00	37.50

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,111)	(\$1,111)
	Nongeneral Fund	(\$88)	(\$88)

Part B: Executive Biennial Budget - 2022-2024 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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$2,328)	(\$2,328)
	Nongeneral Fund	(\$1,349)	(\$1,349)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$8,179	\$8,179
	Nongeneral Fund	\$3,162	\$3,162

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$15	\$15
	Nongeneral Fund	(\$5)	(\$5)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$8,624	\$8,624
	Nongeneral Fund	\$4,073	\$4,073

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$55,823	\$55,823
	Nongeneral Fund	\$21,614	\$21,614

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,297	\$2,297

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$297)	(\$297)
	Nongeneral Fund	(\$23)	(\$23)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$8,387	\$8,387
	Nongeneral Fund	\$3,247	\$3,247

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$89	\$89
	Nongeneral Fund	\$35	\$35

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$482)	(\$482)
	Nongeneral Fund	(\$373)	(\$373)

Realign pre-loaded base budget totals

Adjusts the agency's budget to better match expected expenditures. This is technical in nature.

Introduced Budget Non-Technical Changes

Support reduction of one-time-use plastics		<u>2023</u>	<u>2024</u>
Provides funding to address unavoidable costs associated with reducing the use of one-time-use plastics in accordance with current executive orders.	General Fund	\$48,192	\$27,607

Part B: Executive Biennial Budget - 2022-2024 Biennium

		2023	2024
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.	General Fund	\$1,172	\$1,172
Align classified salaries			
Provides additional funding to address market and equity gaps in staff salaries at the museum.	General Fund	\$130,848	\$130,848
	Nongeneral Fund	\$14,543	\$14,543

Gunston Hall

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$706,571	\$207,805	\$517,661	8.00	3.00	11.00
2022 Appropriation	\$706,571	\$207,805	\$517,661	8.00	3.00	11.00
2023 Base Budget	\$706,571	\$207,805	\$529,941	8.00	3.00	11.00
2023 Intro Changes	\$261,921	\$12,232	\$21,163	2.00	0.00	2.00
2023 Total	\$968,492	\$220,037	\$551,104	10.00	3.00	13.00
2024 Base Budget	\$706,571	\$207,805	\$529,941	8.00	3.00	11.00
2024 Intro Changes	\$311,921	\$12,232	\$21,163	2.00	0.00	2.00
2024 Total	\$1,018,492	\$220,037	\$551,104	10.00	3.00	13.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$350,000	\$0	\$0	\$350,000
2023 Total	\$350,000	\$0	\$0	\$350,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

		2023	2024
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$6,010	\$6,010
	Nongeneral Fund	\$8,795	\$8,795

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		2023	2024
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$83)	(\$83)
	Nongeneral Fund	(\$136)	(\$136)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

		2023	2024
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$2,544	\$2,544
	Nongeneral Fund	\$327	\$327

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$8,037	\$8,037
	Nongeneral Fund	\$1,033	\$1,033

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$7	\$7
	Nongeneral Fund	(\$2)	(\$2)

Adjust appropriation for centrally funded changes to state health insurance premiums

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$1,802	\$1,802
	Nongeneral Fund	\$212	\$212

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

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$13,969	\$13,969
	Nongeneral Fund	\$1,777	\$1,777

Adjust appropriation for centrally funded general liability premium charges

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$1,758	\$1,758

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

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$83)	(\$83)
	Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded retirement rate changes

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$2,099	\$2,099
	Nongeneral Fund	\$267	\$267

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

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$23	\$23
	Nongeneral Fund	\$4	\$4

Adjust appropriation for centrally funded workers' compensation premium changes

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$172)	(\$172)
	Nongeneral Fund	(\$44)	(\$44)

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

		<u>2023</u>	<u>2024</u>
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
	General Fund	\$1,010	\$1,010

Develop curriculum and expand educational opportunities in Virginia history

		<u>2023</u>	<u>2024</u>
Provides funding for development and ongoing costs related to the expansion of Gunston Hall's Virginia History exhibits and development of curriculum and expansion of educational opportunities in order to tell a broader, more inclusive story of Virginia's history in the colonial, revolutionary, and early national years.			
	General Fund	\$225,000	\$275,000
	Authorized Positions	2.00	2.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Design and Expand Virginia History Exhibits

Provides funding for exhibit design, expansions and furnishings for the expansion of Gunston Hall's Virginia History exhibits.

	2023	2024
General Fund	\$350,000	\$0

Jamestown-Yorktown Foundation

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$10,305,275	\$8,612,976	\$12,364,427	108.00	63.00	171.00
2020 Appropriation	\$10,346,908	\$8,612,976	\$12,608,053	111.00	63.00	174.00
2021 Appropriation	\$10,733,248	\$8,933,232	\$12,898,275	111.00	63.00	174.00
2022 Appropriation	\$11,871,863	\$8,933,232	\$12,898,275	111.00	63.00	174.00
2023 Base Budget	\$11,871,863	\$8,933,232	\$13,463,169	111.00	63.00	174.00
2023 Intro Changes	\$2,222	\$211,644	\$623,705	0.00	0.00	0.00
2023 Total	\$11,874,085	\$9,144,876	\$14,086,874	111.00	63.00	174.00
2024 Base Budget	\$11,871,863	\$8,933,232	\$13,463,169	111.00	63.00	174.00
2024 Intro Changes	\$327,445	\$211,644	\$623,705	0.00	0.00	0.00
2024 Total	\$12,199,308	\$9,144,876	\$14,086,874	111.00	63.00	174.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$1,689,500	\$0	\$0	\$1,689,500
2023 Total	\$1,689,500	\$0	\$0	\$1,689,500
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$231,465)	(\$231,465)
Nongeneral Fund	(\$70,277)	(\$70,277)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$2,958)	(\$2,958)
Nongeneral Fund	(\$4,629)	(\$4,629)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$36,892	\$36,892
Nongeneral Fund	\$28,714	\$28,714

Part B: Executive Biennial Budget - 2022-2024 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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$11	\$11
	Nongeneral Fund	(\$77)	(\$77)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$33,380	\$33,380
	Nongeneral Fund	\$17,281	\$17,281

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$255,182	\$255,182
	Nongeneral Fund	\$198,603	\$198,603

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$628	\$628
	Nongeneral Fund	\$3,738	\$3,738

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$532)	(\$532)
	Nongeneral Fund	(\$573)	(\$573)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$38,339	\$38,339
	Nongeneral Fund	\$29,839	\$29,839

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$410	\$410
	Nongeneral Fund	\$314	\$314

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$5,596	\$5,596
	Nongeneral Fund	\$8,711	\$8,711

Remove one time funding to plan The American Revolution 250th Commission

Removes second year funding provided to formulate and implement a program for the inclusive observance of the 250th anniversary of the independence of the United State and the Revolutionary War in Virginia.		<u>2023</u>	<u>2024</u>
	General Fund	(\$254,311)	(\$254,311)

Remove second year lease payment

Removes lease payment funding in the second year for the purchase of museum electronic security equipment through the state's Master Equipment Lease Program (MELP). The agency will finish making payments on the five-year lease in the first year.		<u>2023</u>	<u>2024</u>
	General Fund	\$0	(\$54,777)

Realign program areas

Realigns the budget to address a structural reorganization of security, training and volunteer services between programs.

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.

	2023	2024
General Fund	\$36,050	\$36,050

Support Phase I of computer enterprise software replacement

Supports the evaluation and initial replacement of aged and outdated agency software solutions.

	2023	2024
General Fund	\$85,000	\$465,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate Special Exhibition Gallery

Supports the renovation of the special exhibition gallery at the Jamestown Settlement to create a flexible, modular space that can better accommodate a wide variety of special exhibitions, as well as providing mechanical upgrades to safeguard artifacts.

	2023	2024
General Fund	\$358,000	\$0

Restore Jamestown Settlement Shoreline

Provides funding to restore and protect an eroded shoreline and repair a storm-damaged berm and jetty surrounding the basin that houses the official fleet of the Commonwealth of Virginia.

	2023	2024
General Fund	\$837,500	\$0

Upgrade Security System

Supports improvements to multiple life safety infrastructure elements across the museum's facilities.

	2023	2024
General Fund	\$494,000	\$0

Jamestown-Yorktown Commemorations

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00
2020 Appropriation	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$1,500,000	\$0	\$830,291	10.00	0.00	10.00
2023 Total	\$1,500,000	\$0	\$830,291	10.00	0.00	10.00
2024 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$2,000,000	\$0	\$860,754	10.00	0.00	10.00
2024 Total	\$2,000,000	\$0	\$860,754	10.00	0.00	10.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Non-Technical Changes

Support 250th Anniversary of the American Revolution Commission

Establishes funding to support personnel, marketing, programming, events and partnerships to implement key programming and support tourism initiatives related to the 250th Anniversary of the American Revolution in Virginia. Funding also supports the activities and operations of the appointed Commission which will manage the program.

	2023	2024
General Fund	\$1,500,000	\$2,000,000
Authorized Positions	10.00	10.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Insert language relating to 250th Anniversary of the American Revolution

Provides appropriation act language relating to the Jamestown-Yorktown Commemorations; 250th anniversary of the American Revolution; planning, coordination, and implementation.

The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$32,524,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00
2022 Appropriation	\$32,524,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00
2023 Base Budget	\$32,524,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00
2023 Intro Changes	\$2,160,507	(\$1,428)	\$1,217,341	9.00	0.00	9.00
2023 Total	\$34,685,282	\$9,323,113	\$12,182,649	143.09	63.91	207.00
2024 Base Budget	\$32,524,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00
2024 Intro Changes	\$1,871,004	(\$1,428)	\$1,277,838	9.00	0.00	9.00
2024 Total	\$34,395,779	\$9,323,113	\$12,243,146	143.09	63.91	207.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$6,568)	(\$6,568)
	Nongeneral Fund	(\$133,204)	(\$133,204)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$7,969)	(\$7,969)
	Nongeneral Fund	(\$6,590)	(\$6,590)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$24,441	\$24,441
	Nongeneral Fund	\$7,716	\$7,716

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$133)	(\$133)
	Nongeneral Fund	(\$266)	(\$266)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$28,243	\$28,243
	Nongeneral Fund	\$10,490	\$10,490

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$330,442	\$330,442
	Nongeneral Fund	\$104,422	\$104,422

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded general liability premium charges			
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$4,162	\$4,162
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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		(\$752)	(\$752)
Nongeneral Fund		(\$327)	(\$327)
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$49,646	\$49,646
Nongeneral Fund		\$15,690	\$15,690
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$528	\$528
Nongeneral Fund		\$166	\$166
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
		<u>2023</u>	<u>2024</u>
General Fund		\$753	\$753
Nongeneral Fund		\$475	\$475
Introduced Budget Non-Technical Changes			
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
		<u>2023</u>	<u>2024</u>
General Fund		\$12,248	\$12,248
Provide funding for Eastern Shore Regional Library and Heritage Center			
Supports programming at the new Eastern Shore Library and Heritage Center.			
		<u>2023</u>	<u>2024</u>
General Fund		\$350,000	\$0
Add resources to support continuation of the Virginia Newspaper Project			
Provides state support to replace diminished federal funding in order to continue the project, which digitizes newspapers and makes them accessible to the public.			
		<u>2023</u>	<u>2024</u>
General Fund		\$194,915	\$212,636
Authorized Positions		2.00	2.00
Fund microfilm duplication project			
Provides funding to identify and replace deteriorating microfilm.			
		<u>2023</u>	<u>2024</u>
General Fund		\$946,338	\$967,824
Authorized Positions		4.00	4.00
Provide positions to support One Virginia Inclusive Excellence plan			
Supports the telling of a broader range of stories by funding a project manager for Virginia Untold: the African American Experience, a communities and cultures archivist, and a community engagement and partnerships specialist.			
		<u>2023</u>	<u>2024</u>
General Fund		\$234,213	\$255,503
Authorized Positions		3.00	3.00

The Science Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00
2020 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00
2021 Appropriation	\$5,444,487	\$5,228,192	\$6,580,428	58.19	34.81	93.00
2022 Appropriation	\$5,654,487	\$5,228,192	\$6,580,428	58.19	34.81	93.00
2023 Base Budget	\$5,654,487	\$5,228,192	\$7,123,443	58.19	34.81	93.00
2023 Intro Changes	\$600,959	\$358,758	\$432,383	1.00	0.00	1.00
2023 Total	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2024 Base Budget	\$5,654,487	\$5,228,192	\$7,123,443	58.19	34.81	93.00
2024 Intro Changes	\$600,959	\$358,758	\$432,383	1.00	0.00	1.00
2024 Total	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$67,516)	(\$67,516)
	Nongeneral Fund	(\$11,954)	(\$11,954)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$3,268)	(\$3,268)
	Nongeneral Fund	(\$4,137)	(\$4,137)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$15,478	\$15,478
	Nongeneral Fund	\$9,969	\$9,969

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$48)	(\$48)
	Nongeneral Fund	(\$65)	(\$65)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$14,005	\$14,005
	Nongeneral Fund	\$9,099	\$9,099

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$138,343	\$138,343
	Nongeneral Fund	\$89,082	\$89,082

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury’s Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$3,592	\$3,592

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$317)	(\$317)
	Nongeneral Fund	(\$288)	(\$288)
Adjust appropriation for centrally funded retirement rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$20,786	\$20,786
	Nongeneral Fund	\$13,383	\$13,383
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$218	\$218
	Nongeneral Fund	\$140	\$140
Adjust appropriation for centrally funded workers' compensation premium changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$49)	(\$49)
	Nongeneral Fund	(\$63)	(\$63)
Introduced Budget Non-Technical Changes			
Adjust appropriation for centrally funded minimum wage increases			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.			
	General Fund	\$988	\$988
Provide operating costs for parking deck and green space			
		<u>2023</u>	<u>2024</u>
Provides funding for operating costs related to two projects scheduled to come on-line.			
	General Fund	\$482,339	\$482,339
	Authorized Positions	1.00	1.00
Modify language earmarking financing funds			
Allows the museum to obtain new financing from the Department of Treasury's Master Equipment Lease Program to replace aging equipment, improving efficiency and enhancing the guest experience.			
Establish appropriation for federal grants			
		<u>2023</u>	<u>2024</u>
Reestablishes a federal appropriation for the agency in anticipation of federal funds.			
	Nongeneral Fund	\$250,000	\$250,000

Virginia Museum of Natural History

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$2,990,923	\$554,880	\$2,721,746	38.00	9.50	47.50
2022 Appropriation	\$2,990,923	\$554,880	\$2,721,746	38.00	9.50	47.50
2023 Base Budget	\$2,990,923	\$554,880	\$3,450,172	38.00	9.50	47.50
2023 Intro Changes	\$216,261	\$9,026	\$271,222	2.00	0.00	2.00
2023 Total	\$3,207,184	\$563,906	\$3,721,394	40.00	9.50	49.50
2024 Base Budget	\$2,990,923	\$554,880	\$3,450,172	38.00	9.50	47.50
2024 Intro Changes	\$328,096	\$9,026	\$353,057	3.00	0.00	3.00
2024 Total	\$3,319,019	\$563,906	\$3,803,229	41.00	9.50	50.50

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$720,000	\$0	\$0	\$720,000
2023 Total	\$720,000	\$0	\$0	\$720,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$53,893)	<u>2024</u> (\$53,893)
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$2,466)	<u>2024</u> (\$2,466)
	Nongeneral Fund	(\$133)	(\$133)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$8,655	<u>2024</u> \$8,655
	Nongeneral Fund	\$621	\$621

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$13)	<u>2024</u> (\$13)
	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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$10,584	<u>2024</u> \$10,584
	Nongeneral Fund	\$1,170	\$1,170

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$90,361	\$90,361
	Nongeneral Fund	\$6,501	\$6,501

Adjust appropriation for centrally funded general liability premium charges

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$1,553	\$1,553

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

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$253)	(\$253)
	Nongeneral Fund	(\$10)	(\$10)

Adjust appropriation for centrally funded retirement rate changes

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$13,575	\$13,575
	Nongeneral Fund	\$977	\$977

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

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$143	\$143
	Nongeneral Fund	\$12	\$12

Adjust appropriation for centrally funded workers' compensation premium changes

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	(\$805)	(\$805)
	Nongeneral Fund	(\$116)	(\$116)

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

		<u>2023</u>	<u>2024</u>
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.	General Fund	\$8,304	\$8,304

Enhance Cultural Heritage Monitoring Lab

		<u>2023</u>	<u>2024</u>
Provides a position and funding for an additional archaeologist to effectively staff the museum's Cultural Heritage Monitoring Lab, which partners with the Smithsonian Institution and the US Department of Defense to provide real-time satellite and geospatial analyses of Virginia and world-wide cultural sites under threat from armed conflict or natural disaster.	General Fund	\$77,308	\$78,958
	Authorized Positions	1.00	1.00

Establish Early Childhood Learning Center

		<u>2023</u>	<u>2024</u>
Provides funding for on going costs to staff and operate the Early Childhood Learning Center that is in development. The center will enhance STEM opportunities for early childhood and elementary learners with STEM activity stations such as water tables, watershed interactives, engineering models, physics exercises, and other experiences that will engage families and children enhancing education in science, technology, engineering, and math.	General Fund	\$0	\$108,958
	Authorized Positions	0.00	1.00

Provide funding for an energy sustainability technician

		<u>2023</u>	<u>2024</u>
Provides funding and a position for a trades technician to operate and maintain new green energy technology installed at the museum, including a solar array, HVAC upgrades, LED light installation, insulation, and EV chargers installed to reduce the museum's climate footprint while producing sustainable energy on-site.	General Fund	\$63,208	\$64,435
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Design and Furnish Exhibits for Early Childhood Learning Center

Provides funding for exhibit design and furnishings at the Early Childhood Learning Center to enhance STEM opportunities for early childhood and elementary learners.

	2023	2024
General Fund	\$720,000	\$0

Virginia Commission for the Arts

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$3,712,138	\$808,132	\$475,254	5.00	0.00	5.00
2020 Appropriation	\$3,855,138	\$808,132	\$493,254	5.00	0.00	5.00
2021 Appropriation	\$3,981,248	\$750,794	\$372,468	6.00	0.00	6.00
2022 Appropriation	\$3,981,248	\$750,794	\$372,468	6.00	0.00	6.00
2023 Base Budget	\$3,981,248	\$750,794	\$564,895	6.00	0.00	6.00
2023 Intro Changes	\$2,647,639	\$5,985	\$44,550	0.00	0.00	0.00
2023 Total	\$6,628,887	\$756,779	\$609,445	6.00	0.00	6.00
2024 Base Budget	\$3,981,248	\$750,794	\$564,895	6.00	0.00	6.00
2024 Intro Changes	\$2,647,639	\$5,985	\$44,550	0.00	0.00	0.00
2024 Total	\$6,628,887	\$756,779	\$609,445	6.00	0.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$23,415)	(\$23,415)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$804)	(\$804)
Nongeneral Fund	(\$482)	(\$482)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$942	\$942
Nongeneral Fund	\$365	\$365

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$8)	(\$8)
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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$2,669	\$2,669

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$13,690	\$13,690
Nongeneral Fund	\$5,306	\$5,306

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$511	\$511

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	(\$36)	(\$36)
	Nongeneral Fund	\$1	\$1
Adjust appropriation for centrally funded retirement rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$2,057	\$2,057
	Nongeneral Fund	\$797	\$797
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$23	\$23
	Nongeneral Fund	\$8	\$8
Adjust appropriation for centrally funded workers' compensation premium changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
	General Fund	\$10	\$10
	Nongeneral Fund	\$7	\$7
Introduced Budget Non-Technical Changes			
Increase investment in arts organizations, schools, and creative workers			
		<u>2023</u>	<u>2024</u>
Provides additional funding for grants to local arts organizations.			
	General Fund	\$2,600,000	\$2,600,000
Increase support for essential administrative functions			
		<u>2023</u>	<u>2024</u>
Provides funding to enter into a shared services contract with the Department of Accounts and to restructure the agency deputy director position.			
	General Fund	\$52,000	\$52,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Museum of Fine Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$11,231,871	\$32,661,012	\$29,607,077	141.50	212.00	353.50
2022 Appropriation	\$12,236,195	\$32,661,012	\$29,711,401	143.50	212.00	355.50
2023 Base Budget	\$12,236,195	\$32,661,012	\$29,711,401	143.50	212.00	355.50
2023 Intro Changes	\$147,725	\$230,062	\$969,991	-2.00	0.00	-2.00
2023 Total	\$12,383,920	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2024 Base Budget	\$12,236,195	\$32,661,012	\$29,711,401	143.50	212.00	355.50
2024 Intro Changes	(\$36,163)	\$230,062	\$969,991	-2.00	0.00	-2.00
2024 Total	\$12,200,032	\$32,891,074	\$30,681,392	141.50	212.00	353.50

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$2,700,000	\$0	\$0	\$2,700,000
2023 Total	\$2,700,000	\$0	\$0	\$2,700,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u>	<u>2024</u>
		(\$395,036)	(\$395,036)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		(\$2,371)	(\$2,371)
	Nongeneral Fund	(\$4,781)	(\$4,781)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		\$41,384	\$41,384
	Nongeneral Fund	\$61,573	\$61,573

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		(\$6)	(\$6)
	Nongeneral Fund	\$173	\$173

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u>	<u>2024</u>
		\$39,310	\$39,310
	Nongeneral Fund	\$42,261	\$42,261

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$317,882	\$317,882
	Nongeneral Fund	\$472,684	\$472,684

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$3,264	\$3,264
	Nongeneral Fund	\$3,264	\$3,264

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$473)	(\$473)
	Nongeneral Fund	(\$495)	(\$495)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$47,760	\$47,760
	Nongeneral Fund	\$71,017	\$71,017

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$508	\$508
	Nongeneral Fund	\$756	\$756

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$7,176)	(\$7,176)
	Nongeneral Fund	(\$21,354)	(\$21,354)

Remove one time funding for plan to transform Monument Avenue

Removes one-time funding provided to create a plan for transforming Monument Avenue in the City of Richmond.		<u>2023</u>	<u>2024</u>
	General Fund	(\$750,000)	(\$750,000)
	Authorized Positions	(2.00)	(2.00)

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$23,532	\$23,532

Convert key part-time positions to full-time positions

Supports the conversion of six critical part-time positions to classified, full-time positions, providing the museum the ability to compete, attract, and retain staff within a very challenging job market.		<u>2023</u>	<u>2024</u>
	General Fund	\$229,791	\$229,791

Repair and upgrade the Artmobile

Supports the repair and upgrade of the Artmobile tractor-trailer. The Artmobile travels to remote corners of the state, bringing works of art to as many as 81,000 Virginians annually.		<u>2023</u>	<u>2024</u>
	General Fund	\$50,000	\$5,000

Upgrade critical information technology

Enhances the museum's outreach to those Virginians unable or unwilling to come to the museum in person who desire online and virtual content.		<u>2023</u>	<u>2024</u>
	General Fund	\$154,320	\$15,432

Part B: Executive Biennial Budget - 2022-2024 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Replace Security Camera System

Supports procurement of state-of-the-art surveillance cameras that will serve as one of the primary components of safeguarding the art and grounds.

	<u>2023</u>	<u>2024</u>
General Fund	\$2,700,000	\$0

Eastern Virginia Medical School

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$26,181,554	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$30,366,126	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$30,365,881	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$30,365,881	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$30,365,881	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$2,100,145	\$0	\$0	0.00	0.00	0.00
2023 Total	\$32,466,026	\$0	\$0	0.00	0.00	0.00
2024 Base Budget	\$30,365,881	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$2,450,145	\$0	\$0	0.00	0.00	0.00
2024 Total	\$32,816,026	\$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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$12)	(\$12)

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$184	\$184

Introduced Budget Non-Technical Changes

Increase state funding based on SCHEV recommendations

Increase funding to match base adequacy levels recommended by the State Council of Higher Education for Virginia (SCHEV).

	<u>2023</u>	<u>2024</u>
General Fund	\$1,599,973	\$1,599,973

Increase student financial assistance

Provides funding to make up for lost TAG awards since 2011. The funds are to be distributed in the form of scholarships in order to produce a more diverse healthcare field.

	<u>2023</u>	<u>2024</u>
General Fund	\$500,000	\$850,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

New College Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$2,692,553	\$1,545,145	\$1,763,614	18.00	6.00	24.00
2022 Appropriation	\$2,868,555	\$1,545,145	\$1,844,616	18.00	6.00	24.00
2023 Base Budget	\$2,868,555	\$1,545,145	\$1,844,616	18.00	6.00	24.00
2023 Intro Changes	\$3,880,850	\$7,977	\$700,164	3.00	0.00	3.00
2023 Total	\$6,749,405	\$1,553,122	\$2,544,780	21.00	6.00	27.00
2024 Base Budget	\$2,868,555	\$1,545,145	\$1,844,616	18.00	6.00	24.00
2024 Intro Changes	\$3,080,850	\$7,977	\$987,223	5.00	0.00	5.00
2024 Total	\$5,949,405	\$1,553,122	\$2,831,839	23.00	6.00	29.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$779)	(\$779)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,012	\$1,012
	Nongeneral Fund	\$338	\$338

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$4,024	\$4,024
	Nongeneral Fund	\$370	\$370

Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges

Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$18,924	\$18,924
	Nongeneral Fund	\$1,737	\$1,737

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$19	\$19
	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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$4,089	\$4,089
	Nongeneral Fund	\$604	\$604

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$46,377	\$46,377
	Nongeneral Fund	\$4,258	\$4,258

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$190	\$190

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$118)	(\$118)
Nongeneral Fund	\$28	\$28

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$6,967	\$6,967
Nongeneral Fund	\$640	\$640

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$76	\$76
Nongeneral Fund	\$6	\$6

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$69	\$69
Nongeneral Fund	\$13	\$13

Introduced Budget Non-Technical Changes

Establish broadband worker training program

Establishes a broadband worker training program to support rapid broadband deployment in Virginia with qualified, trained workers.

	<u>2023</u>	<u>2024</u>
General Fund	\$3,800,000	\$3,000,000
Authorized Positions	3.00	5.00

Institute for Advanced Learning and Research

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,415,246	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,415,246	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$6,415,193	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$6,510,193	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$6,510,193	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$813,765	\$0	\$0	0.00	0.00	0.00
2023 Total	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2024 Base Budget	\$6,510,193	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$813,765	\$0	\$0	0.00	0.00	0.00
2024 Total	\$7,323,958	\$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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$14)	(\$14)

Part B: Executive Biennial Budget - 2022-2024 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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$46)	<u>2024</u> (\$46)
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Remove funding for communications infrastructure purchase

Removes funding for debt service on a five-year term loan through the Master Equipment Leasing Program, in accordance with Item 257 paragraph D. of Chapter 552.	General Fund	<u>2023</u> (\$31,927)	<u>2024</u> (\$31,927)
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Introduced Budget Non-Technical Changes

Increase state support

Provides additional state funding for facility operating expenses, staffing, and economic development.	General Fund	<u>2023</u> \$845,752	<u>2024</u> \$845,752
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Roanoke Higher Education Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$1,478,720	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$1,790,791	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$1,790,791	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$440,063	\$0	\$0	0.00	0.00	0.00
2023 Total	\$2,230,854	\$0	\$0	0.00	0.00	0.00
2024 Base Budget	\$1,790,791	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$280,277	\$0	\$0	0.00	0.00	0.00
2024 Total	\$2,071,068	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$4,046,200	\$0	\$0	\$4,046,200
2023 Total	\$4,046,200	\$0	\$0	\$4,046,200
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$15)	<u>2024</u> (\$15)
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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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$10)	<u>2024</u> (\$10)
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Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$369	\$369

Introduced Budget Non-Technical Changes

Provide funding for safety and security coordinator position

Provides appropriation to establish a safety and security coordinator position to address active safety issues on campus for students and faculty.

	<u>2023</u>	<u>2024</u>
General Fund	\$81,076	\$81,076

Provide funding to establish a medical imaging center

Provides appropriation to establish a medical imaging center to train individuals for sonography, magnetic resonance imaging (MRI), and computerized tomography (CT) jobs. The lab will be located at the agency's centrally-located campus.

	<u>2023</u>	<u>2024</u>
General Fund	\$358,643	\$198,857

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Replace network switches

Provides funding to replace fifty distribution switches on the agency's network to ensure improved equipment compatibility in the network, ease network monitoring and management, and create advanced network security.

	<u>2023</u>	<u>2024</u>
General Fund	\$250,000	\$0

Replace obsolete/failing HVAC fan coils

Provides funding to replace all of the obsolete and failing fan coils in the facility's main building.

	<u>2023</u>	<u>2024</u>
General Fund	\$3,796,200	\$0

Southern Virginia Higher Education Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2019 Appropriation	\$3,543,932	\$3,982,992	\$3,133,535
2020 Appropriation	\$3,718,615	\$4,089,450	\$3,133,535
2021 Appropriation	\$3,803,865	\$4,145,832	\$4,936,401
2022 Appropriation	\$4,192,837	\$4,145,832	\$5,031,401
2023 Base Budget	\$4,192,837	\$4,145,832	\$4,568,569
2023 Intro Changes	\$728,426	\$60,893	\$463,063
2023 Total	\$4,921,263	\$4,206,725	\$5,031,632
2024 Base Budget	\$4,192,837	\$4,145,832	\$4,568,569
2024 Intro Changes	\$273,426	\$60,893	\$463,063
2024 Total	\$4,466,263	\$4,206,725	\$5,031,632

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	30.80	29.50	60.30
2020 Appropriation	34.80	29.50	64.30
2021 Appropriation	34.80	29.50	64.30
2022 Appropriation	34.80	29.50	64.30
2023 Base Budget	34.80	29.50	64.30
2023 Intro Changes	4.00	0.00	4.00
2023 Total	38.80	29.50	68.30
2024 Base Budget	34.80	29.50	64.30
2024 Intro Changes	4.00	0.00	4.00
2024 Total	38.80	29.50	68.30

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$1,004)	(\$1,004)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$998	\$998
Nongeneral Fund	(\$2,489)	(\$2,489)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$7,768	\$7,768
	Nongeneral Fund	\$2,693	\$2,693

Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges

Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$45,719	\$45,719
	Nongeneral Fund	\$15,853	\$15,853

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$18	\$18
	Nongeneral Fund	(\$246)	(\$246)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$9,830	\$9,830
	Nongeneral Fund	\$3,936	\$3,936

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$103,350	\$103,350
	Nongeneral Fund	\$35,865	\$35,865

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$190	\$190

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$76)	(\$76)
	Nongeneral Fund	(\$196)	(\$196)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$15,527	\$15,527
	Nongeneral Fund	\$5,389	\$5,389

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$166	\$166
	Nongeneral Fund	\$57	\$57

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$44	\$44
	Nongeneral Fund	\$31	\$31

Remove one-time equipment funding

Removes one-time funding provided for workforce training equipment.		<u>2023</u>	<u>2024</u>
	General Fund	(\$293,972)	(\$293,972)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.

	2023	2024
General Fund	\$868	\$868

Increase appropriation for equipment upgrades for ProductWorks

Provides funding for ProductWorks to upgrade their aging equipment to better serve local businesses.

	2023	2024
General Fund	\$105,000	\$0

Increase appropriation for positions and contractual support for the Center of Nursing Excellence

Provides funding to hire both an MSN level nurse and a part-time administrative assistant to support the operation of the Center for Nursing Excellence. The new hires will assist the agency in training healthcare professionals via simulations.

	2023	2024
General Fund	\$91,000	\$91,000
Authorized Positions	0.50	0.50

Increase appropriation for positions and program development for Career Tech Academy

Provides funds to support programmatic changes to the Career Tech Academy. The CTA produces many skilled professionals that are in high demand in Southern Virginia.

	2023	2024
General Fund	\$643,000	\$293,000
Authorized Positions	3.50	3.50

Southwest Virginia Higher Education Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost		General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$2,171,000	\$1,215,650	\$2,514,285		30.00	3.00	33.00
2022 Appropriation	\$3,266,000	\$1,215,650	\$2,514,285		30.00	3.00	33.00
2023 Base Budget	\$3,266,000	\$1,215,650	\$2,377,431		30.00	3.00	33.00
2023 Intro Changes	\$758,731	\$32,095	\$90,229		1.00	0.00	1.00
2023 Total	\$4,024,731	\$1,247,745	\$2,467,660		31.00	3.00	34.00
2024 Base Budget	\$3,266,000	\$1,215,650	\$2,377,431		30.00	3.00	33.00
2024 Intro Changes	\$758,731	\$32,095	\$90,229		1.00	0.00	1.00
2024 Total	\$4,024,731	\$1,247,745	\$2,467,660		31.00	3.00	34.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$3,257)	(\$3,257)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	(\$511)	(\$511)
Nongeneral Fund	\$877	\$877

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	2023	2024
General Fund	\$4,215	\$4,215
Nongeneral Fund	\$1,171	\$1,171

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges

Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$32,801	\$32,801
	Nongeneral Fund	\$9,116	\$9,116

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$20)	(\$20)
	Nongeneral Fund	\$502	\$502

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$5,909	\$5,909
	Nongeneral Fund	\$2,464	\$2,464

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$54,894	\$54,894
	Nongeneral Fund	\$15,256	\$15,256

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$190	\$190

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$401	\$401
	Nongeneral Fund	\$112	\$112

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$8,248	\$8,248
	Nongeneral Fund	\$2,292	\$2,292

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$87	\$87
	Nongeneral Fund	\$24	\$24

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$506	\$506
	Nongeneral Fund	\$281	\$281

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$268	\$268

Increase funding for the Virginia Rural Information Technology Apprenticeship Grant

Provides funding for grants for small, rural information technology businesses to establish apprenticeship programs.		<u>2023</u>	<u>2024</u>
	General Fund	\$500,000	\$500,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Increase general fund support for new administrative charges		<u>2023</u>	<u>2024</u>
Provides funding to cover increased costs for administrative support services provided by the University of Virginia.	General Fund	\$50,000	\$50,000

Provide additional funding for center security		<u>2023</u>	<u>2024</u>
Funds a full-time security and safety position recommended by a completed physical security audit by the Virginia State Police.	General Fund	\$105,000	\$105,000
	Authorized Positions	1.00	1.00

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$1,547,683	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$1,547,683	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$1,547,683	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$9	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,547,692	\$0	\$0	0.00	0.00	0.00
2024 Base Budget	\$1,547,683	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$9	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,547,692	\$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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$16)	(\$16)

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$25	\$25

Remove language allocating COF funding to Jefferson Lab for a one-time initiative

Remove language under Jefferson Labs that allocated \$1.5M each year from the Commonwealth Opportunity Fund to support a potential high performance data facility project. The allocation was not intended to be an ongoing allocation.

Online Virginia Network Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2024 Base Budget	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$4,000,000	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Remove duplicate language for annual report

Amends language to strike text regarding the submission of an annual report from the OVN Institutions. The language included in the budget is duplicative of language established in the Code of Virginia.

Maintain Affordable Access

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$60,000,000	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$113,500,000	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$113,500,000	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	(\$113,500,000)	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Base Budget	\$113,500,000	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	(\$113,500,000)	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Remove one-time funding

Removes funding in paragraph D, which is not designated as ongoing

	2023	2024
General Fund	(\$40,000,000)	(\$40,000,000)

Transfer ongoing funding to institutions

Moves funding in 262.80 paragraph A to institutions, per language requirement

	2023	2024
General Fund	(\$73,500,000)	(\$73,500,000)