

Office of Education

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

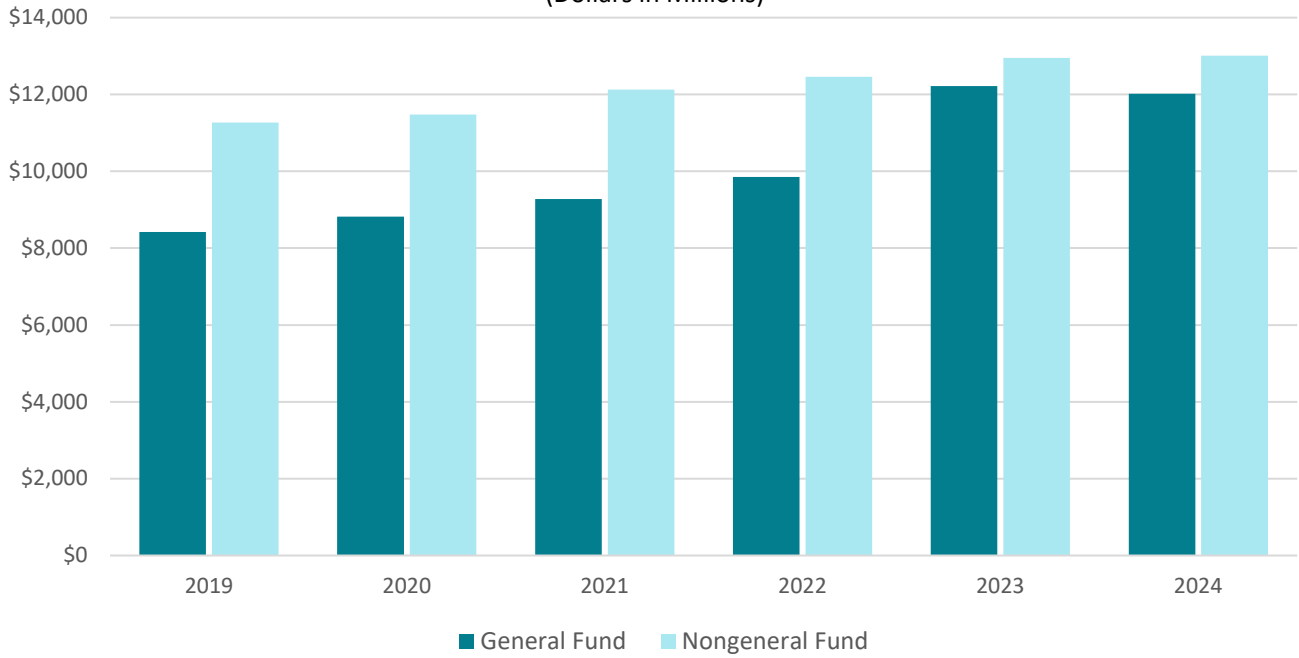
For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Education (Dollars in Millions)						
Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$24,884.65	\$285.71	\$25,170.36	\$24,573.20	\$448.81	\$25,022.02
General	\$12,051.67	\$167.37	\$12,219.05	\$11,693.84	\$322.27	\$12,016.11
Special	\$48.77	\$0.11	\$48.88	\$48.77	\$0.13	\$48.90
Higher Education Operating	\$10,090.36	\$118.23	\$10,208.59	\$10,200.09	\$122.08	\$10,322.16
Commonwealth Transportation	\$1.64	\$0.00	\$1.64	\$1.78	\$0.00	\$1.78
Enterprise	\$7.48	\$0.00	\$7.48	\$7.48	\$0.00	\$7.48
Trust and Agency	\$862.85	\$0.00	\$862.85	\$799.37	\$4.34	\$803.71
Debt Service	\$363.62	\$0.00	\$363.62	\$363.62	\$0.00	\$363.62
Dedicated Special	\$18.97	\$0.00	\$18.97	\$18.97	\$0.00	\$18.97
Federal	\$1,439.28	\$0.00	\$1,439.28	\$1,439.28	\$0.01	\$1,439.29

Authorized Positions for Office of Education						
Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	62,167.75	52.00	62,219.75	62,230.75	81.00	62,311.75
General Fund	19,180.05	52.00	19,232.05	19,206.05	81.00	19,287.05
Nongeneral Fund	42,987.70	0.00	42,987.70	43,024.70	0.00	43,024.70

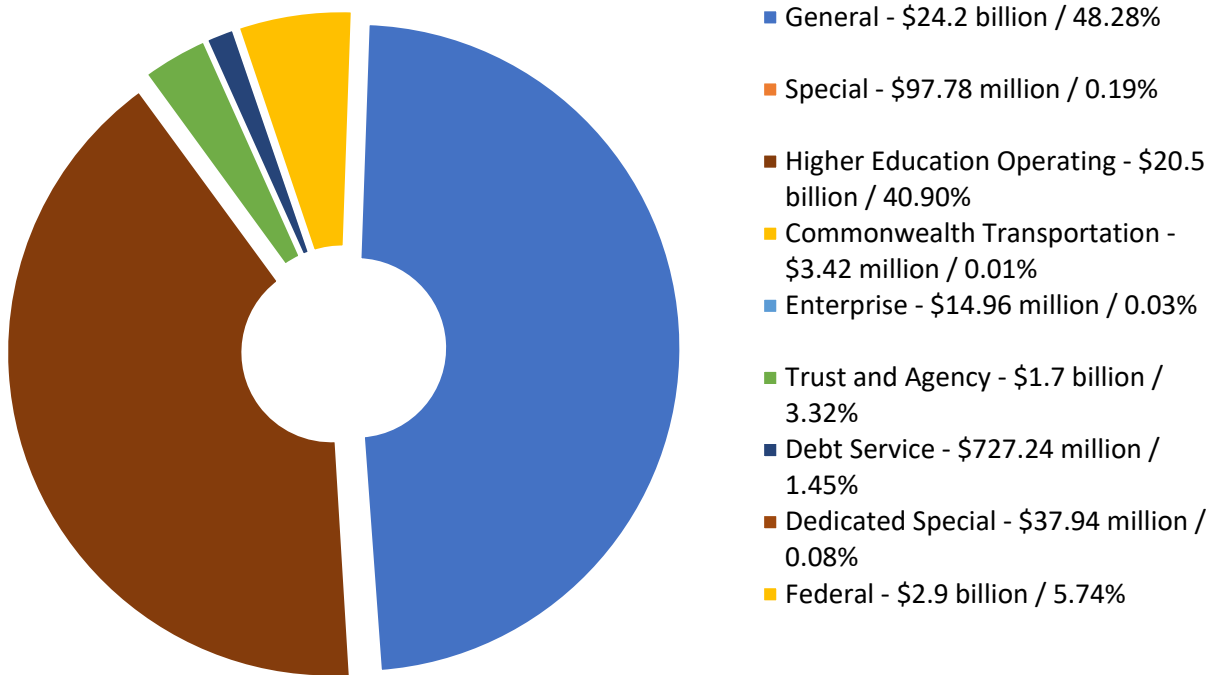
Operating Budget History

Office of Education
(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Education



Part B: 2023 Amendments to the 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 Appropriation	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2024 Appropriation	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2024 Intro Changes	\$438,000	\$0	\$405,000	3.00	0.00	3.00
2024 Total	\$1,212,902	\$0	\$1,071,735	8.00	0.00	8.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add positions to support the Secretary of Education's office

Provides funding and three positions to support the office of the Secretary of Education.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$438,000
Authorized Positions	0.00	3.00

Department of Education, Central Office Operations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$80,183,375	\$337,773,641	\$41,151,254	167.17	335.83	503.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$80,183,375	\$337,773,641	\$41,151,254	167.17	335.83	503.00
2024 Appropriation	\$81,635,756	\$344,295,818	\$42,943,995	181.17	335.83	517.00
2024 Intro Changes	\$389,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$82,024,756	\$344,295,818	\$42,943,995	181.17	335.83	517.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation between programs

Transfers appropriation between programs to correct adjustments that were made during the 2022 Session of the General Assembly.

Introduced Budget Non-Technical Changes

Maintain teacher licensure system

Provides funding to operate the Commonwealth's online teacher licensure application system.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$389,000

Provide flexibility for childcare staff-to-children ratios

Allows the Superintendent of Public Instruction to alter staff-to-child ratios and group sizes in licensed child day centers and child day centers that participate in the Child Care Subsidy Program through June 30, 2024.

Part B: 2023 Amendments to the 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 Appropriation	\$9,011,253,054	\$1,960,255,888	\$0	0.00	0.00	0.00
2023 Intro Changes	\$166,874,401	\$110,000	\$0	0.00	0.00	0.00
2023 Total	\$9,178,127,455	\$1,960,365,888	\$0	0.00	0.00	0.00
2024 Appropriation	\$8,530,022,783	\$1,890,391,818	\$0	0.00	0.00	0.00
2024 Intro Changes	\$275,038,452	\$4,462,830	\$0	0.00	0.00	0.00
2024 Total	\$8,805,061,235	\$1,894,854,648	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation for Summer Residential Governor's World Language Academies

Increases the nongeneral fund appropriation for Summer Residential Governor's World Language Academies to account for actual tuition collected.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$110,000	\$125,000

Introduced Budget Non-Technical Changes

Update Average Daily Membership projections based on actual Fall Membership

Updates Average Daily Membership projections based on actual Fall Membership data submitted by local school divisions in fall 2022.		<u>2023</u>	<u>2024</u>
	General Fund	\$28,389,627	\$42,826,514

Update costs of Categorical programs

Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,233,501	\$1,241,783

Update costs of Incentive programs

Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in membership, participation rates, and test scores.		<u>2023</u>	<u>2024</u>
	General Fund	(\$16,271,483)	(\$6,450,403)

Update Fall Membership data in Direct Aid program formulas

Updates the Fall Membership data used in certain Direct Aid to Public Education program funding formulas based on actual data submitted by school divisions in fall 2022.		<u>2023</u>	<u>2024</u>
	General Fund	\$97,384	\$214,336

Update Lottery proceeds for public education

Adjusts funding to reflect changes in the estimate of Lottery proceeds to support K-12 public education. The fiscal year 2023 Lottery proceeds estimate decreases from \$784.7 million to \$775.2 million, and the fiscal year 2024 estimate increases from \$764.7 million to \$769.0 million.		<u>2023</u>	<u>2024</u>
	General Fund	\$9,499,460	(\$4,337,838)
Nongeneral Fund	(\$9,499,462)	\$4,337,830	

Update program participation for Remedial Summer School

Updates the state cost of Remedial Summer School based on actual program participation in summer 2022.		<u>2023</u>	<u>2024</u>
	General Fund	\$9,139,785	\$9,139,785

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Update sales tax distribution for school age population			
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	\$0	(\$93,912)
Update sales tax revenue for public education			
Updates funding provided to local school divisions based on the December 2022 sales tax forecast.	General Fund	\$90,474,422	\$77,507,889
Update Supplemental Education accounts			
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	(\$335,000)	\$0
Update the cost of Lottery-funded programs			
Adjusts state support for Lottery-funded programs based on actual participation and updated projections.	General Fund	(\$104,903)	\$0
Update the state cost for English as a Second Language			
Updates cost of the English as a Second Language Standards of Quality program to reflect updated data for verified English learners.	General Fund	\$2,147,022	\$4,647,991
Expand reading specialist staffing standard to 4th and 5th grades			
Provides the state share of funding for one reading specialist instructional position for each 550 students in grades four and five, beginning with the 2023-2024 school year.	General Fund	\$0	\$16,868,870
Increase support for Communities in Schools			
Provides additional one-time support for Communities in Schools to expand programs in Petersburg and rural communities, including Southside and Southwest Virginia.	General Fund	\$1,000,000	\$0
Provide retention bonus for instructional and support positions			
Provides the state share of a one-time retention bonus payment on September 1, 2023, for instructional and support positions. Funding is based on the state share of a 1.0 percent bonus per funded SOQ instructional and support position, Academic Year Governor's School instructional and support position, and Regional Alternative Education Program instructional and support position.	General Fund	\$0	\$45,152,262
Provide targeted support for early childhood education through Mixed Delivery programming			
Supports a pilot program for full-day, full-year services for at-risk children in the Lenowisco and Crater planning districts through the Virginia Early Childhood Foundation Mixed Delivery preschool program.	General Fund	\$0	\$20,000,000
Support math specialists for grades kindergarten through eight			
Provides funding for the state share of a math specialist instructional position in schools that serve students in grades kindergarten through eight and rank in the lowest 10 percent statewide on math Standards of Learning assessments.	General Fund	\$0	\$7,200,991
Support performance pay for top performing teachers			
Funds an initiative to provide meaningful rewards to effective teachers as demonstrated through student academic growth and achievement. This program provides a bonus payment of \$5,000 per individual to top performing teachers identified by the Department of Education in conjunction with local school divisions.	General Fund	\$0	\$50,000,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Support teacher recruitment incentives for hard-to-fill positions and hard-to-staff schools

Provides a one-time teacher recruitment incentive payment for teachers hired to fill instructional positions in hard-to-fill positions or hard-to-staff schools between July and September 2023.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$10,000,000

Update Academic Year Governor’s School per pupil amounts

Updates the per pupil amounts for Academic Year Governor's Schools to account for the ongoing cost of the 2020-2022 biennium compensation supplement. This update was not accounted for in the 2022-2024 biennium rebenchmarking process.

	<u>2023</u>	<u>2024</u>
General Fund	\$1,104,051	\$1,120,184

Increase funding for college partnership laboratory schools

Increases funding to be deposited into the College Partnership Laboratory Schools Fund to be distributed by the Board of Education to support per-pupil costs for approved college partnership laboratory schools.

	<u>2023</u>	<u>2024</u>
General Fund	\$50,000,000	\$0

Increase flexibility for teacher scholarship funds supporting dual enrollment credentialing

Adds language to provide flexibility for underutilized teacher scholarship funds by increasing the lifetime maximum award and expanding eligibility to teachers pursuing additional training or coursework to teach an industry credential.

Revise teacher requirements for Virginia Preschool Initiative community provider programs

Revises teacher requirements for community-based providers that are recipients of Virginia Preschool Initiative (VPI) grants. This change aligns teacher licensure requirements for community-based providers under VPI and Mixed Delivery to increase the number of children served in high quality preschool settings.

Update total ARPA bonus amount for school division instructional and support staff

Updates budget language for the bonus payments to school division instructional and support staff from American Rescue Plan Act (ARPA) funds based on a revised calculation. The appropriation for these bonus payments is provided in Item 486.

Introduced Budget Savings

Use Lottery fund balances to support existing appropriation

Appropriates cash balances from the Lottery Proceeds Fund to support the difference between the Lottery Proceeds Fund appropriation in Chapter 2, 2022 Acts of Assembly, Special Session I, and the Lottery Board's October 2022 revised forecast.

	<u>2023</u>	<u>2024</u>
General Fund	(\$9,499,465)	\$0
Nongeneral Fund	\$9,499,462	\$0

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 Appropriation	\$12,385,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$12,385,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2024 Appropriation	\$11,940,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2024 Intro Changes	\$1,101,877	\$7,444	\$1,109,321	0.00	0.00	0.00
2024 Total	\$13,042,531	\$1,356,770	\$12,240,049	185.50	0.00	185.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust salaries to remain competitive and retain employees

Supports salary adjustments to remain competitive with the local labor market and local school divisions, in order to recruit and retain instructional and support staff.

	2023	2024
General Fund	\$0	\$1,101,877
Nongeneral Fund	\$0	\$7,444

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 Appropriation	\$144,501,720	\$12,519,422	\$7,134,612	52.00	20.00	72.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$144,501,720	\$12,519,422	\$7,134,612	52.00	20.00	72.00
2024 Appropriation	\$177,009,281	\$12,519,422	\$7,134,612	52.00	20.00	72.00
2024 Intro Changes	\$9,000,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$186,009,281	\$12,519,422	\$7,134,612	52.00	20.00	72.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Tuition Assistance Grant (TAG) award for online students

Increases the TAG online award to \$3,750 in FY 2024 and benchmarks it at 75 percent of the on-campus award amount rather than 50 percent of the on-campus amount.

Support student mental health services

Provides one-time funding with mandatory carryforward to pursue contracts for mental health services for K-12 and college students in Virginia.

	2023	2024
General Fund	\$0	\$9,000,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Establish process for higher education financial reporting

Requires the State Council of Higher Education for Virginia, in consultation with the Department of Accounts, to develop a process and standardized format for institutions of higher education to report annual financial data for all state and local funds that are not recorded in the state's central financial reporting system.

Increase state maximum per-credential investment in Workforce Credential Grant

Increases the maximum reimbursement amount per eligible credential per student from \$3,000 to \$4,000.

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 Appropriation	\$50,301,699	\$137,909,016	\$94,294,930	355.06	603.68	958.74
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$50,301,699	\$137,909,016	\$94,294,930	355.06	603.68	958.74
2024 Appropriation	\$51,366,899	\$137,913,016	\$94,408,430	356.06	603.68	959.74
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$51,366,899	\$137,913,016	\$94,408,430	356.06	603.68	959.74

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

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 Appropriation	\$69,752,363	\$356,550,806	\$227,898,515	558.16	882.96	1,441.12
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$69,752,363	\$356,550,806	\$227,898,515	558.16	882.96	1,441.12
2024 Appropriation	\$68,106,563	\$356,799,806	\$227,898,515	558.16	882.96	1,441.12
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$68,106,563	\$356,799,806	\$227,898,515	558.16	882.96	1,441.12

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$5,850,000	\$0	\$7,850,000	\$13,700,000
2023 Intro Changes	\$8,000,000	\$0	\$0	\$8,000,000
2023 Total	\$13,850,000	\$0	\$7,850,000	\$21,700,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$20,000,000	\$20,000,000
2024 Total	\$0	\$0	\$20,000,000	\$20,000,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve Auxiliary Facilities

Provides appropriation for improvements to the institution's auxiliary services facilities (dining, parking, recreation, student services, etc.) and associated administrative facilities. The project will be funded from the issuance of 9(d) revenue bonds.

	2023	2024
Bond Proceeds	\$0	\$20,000,000

Renovate Historic Campus

Provides funding to make necessary repairs to the historic campus of William and Mary.

	2023	2024
General Fund	\$8,000,000	\$0

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 Appropriation	\$14,215,486	\$10,982,490	\$14,316,371	84.43	41.41	125.84
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$14,215,486	\$10,982,490	\$14,316,371	84.43	41.41	125.84
2024 Appropriation	\$14,895,786	\$11,077,490	\$14,316,371	84.43	41.41	125.84
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$14,895,786	\$11,077,490	\$14,316,371	84.43	41.41	125.84

Part B: 2023 Amendments to the 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 Appropriation	\$28,623,723	\$26,962,744	\$35,246,306	322.57	96.60	419.17
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$28,623,723	\$26,962,744	\$35,246,306	322.57	96.60	419.17
2024 Appropriation	\$28,416,947	\$26,962,744	\$35,377,586	322.57	96.60	419.17
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$28,416,947	\$26,962,744	\$35,377,586	322.57	96.60	419.17

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 Appropriation	\$244,386,594	\$1,031,189,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$244,386,594	\$1,031,189,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2024 Appropriation	\$267,482,244	\$1,037,596,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$267,482,244	\$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 Appropriation	\$14,250,000	\$0	\$9,750,000	\$24,000,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$14,250,000	\$0	\$9,750,000	\$24,000,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Part B: 2023 Amendments to the 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 Appropriation	\$144,494,225	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$144,494,225	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2024 Appropriation	\$150,126,913	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$150,126,913	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91

Capital Outlay Budget Summary

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

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 Appropriation	\$46,114,559	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$46,114,559	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2024 Appropriation	\$47,644,759	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$47,644,759	\$118,386,759	\$81,147,631	291.39	471.67	763.06

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Norfolk State University

	Operating Budget Summary			Authorized Position 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 Appropriation	\$104,053,386	\$119,408,910	\$89,044,813	531.15	689.97	1,221.12
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$104,053,386	\$119,408,910	\$89,044,813	531.15	689.97	1,221.12
2024 Appropriation	\$107,099,295	\$119,408,910	\$89,408,772	531.15	689.97	1,221.12
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$107,099,295	\$119,408,910	\$89,408,772	531.15	689.97	1,221.12

Old Dominion University

	Operating Budget Summary			Authorized Position 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 Appropriation	\$216,033,362	\$331,021,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$216,033,362	\$331,021,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2024 Appropriation	\$234,251,812	\$331,452,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$234,251,812	\$331,452,299	\$288,298,922	1,090.51	1,531.98	2,622.49

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$2,507,201	\$4,500,000	\$0	\$7,007,201
2023 Intro Changes	\$0	\$30,726,126	\$10,000,000	\$40,726,126
2023 Total	\$2,507,201	\$35,226,126	\$10,000,000	\$47,733,327
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Address Deferred Maintenance

Establishes an umbrella project to address immediate and ongoing maintenance within Auxiliary and Educational and General buildings. The project will be funded by Auxiliary and Educational and General reserves and one-time funding allocations.

	2023	2024
Nongeneral Fund	\$20,000,000	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Renovate Baseball Stadium

Provides appropriation for improvements to the university's baseball stadium. ODU will fund this project through private donations and 9(d) revenue bonds.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$10,726,126	\$0
Bond Proceeds	\$10,000,000	\$0

Radford University

Operating Budget 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 Appropriation	\$94,904,364	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$94,904,364	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2024 Appropriation	\$103,261,064	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$103,261,064	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08

Authorized Position Summary

Capital Outlay Budget Summary

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

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

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 Appropriation	\$46,683,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$46,683,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2024 Appropriation	\$48,210,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$48,210,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66

Capital Outlay Budget Summary

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

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 Appropriation	\$205,704,005	\$1,605,426,297	\$936,834,613	1,088.78	5,955.32	7,044.10
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$205,704,005	\$1,605,426,297	\$936,834,613	1,088.78	5,955.32	7,044.10
2024 Appropriation	\$208,422,905	\$1,609,501,193	\$940,909,509	1,088.78	5,955.32	7,044.10
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$208,422,905	\$1,609,501,193	\$940,909,509	1,088.78	5,955.32	7,044.10

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

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 Appropriation	\$0	\$2,331,852,899	\$1,037,790,014	0.00	7,963.22	7,963.22
2023 Intro Changes	\$0	\$78,521,197	\$0	0.00	0.00	0.00
2023 Total	\$0	\$2,410,374,096	\$1,037,790,014	0.00	7,963.22	7,963.22
2024 Appropriation	\$0	\$2,429,057,746	\$1,041,145,866	0.00	7,996.22	7,996.22
2024 Intro Changes	\$0	\$82,368,735	\$0	0.00	0.00	0.00
2024 Total	\$0	\$2,511,426,481	\$1,041,145,866	0.00	7,996.22	7,996.22

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation

Aligns nongeneral fund appropriation with anticipated revenues.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$78,521,197	\$82,368,735

Introduced Budget Non-Technical Changes

Revert surplus general fund balance

Directs the Director, Department of Planning and Budget, to revert to the general fund \$249,997 of surplus balance originally allocated for a helipad.

University of Virginia's College at Wise

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$33,715,849	\$30,882,821	\$31,301,940	171.46	207.24	378.70
2023 Intro Changes	\$500,000	\$0	\$0	52.00	0.00	52.00
2023 Total	\$34,215,849	\$30,882,821	\$31,301,940	223.46	207.24	430.70
2024 Appropriation	\$32,716,859	\$31,396,385	\$31,628,186	171.46	211.24	382.70
2024 Intro Changes	\$300,000	\$0	\$227,206	55.00	0.00	55.00
2024 Total	\$33,016,859	\$31,396,385	\$31,855,392	226.46	211.24	437.70

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to explore research university status

Provides funding to conduct a study to determine the feasibility of UVA-Wise becoming a research institution.

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

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Support expansion of the Center for Teaching Excellence		<u>2023</u>	<u>2024</u>
Provides funding to support new initiatives and targeted programming aimed at helping provisionally-licensed teachers achieve full licensure in an effort to combat the ongoing teacher shortage.			
General Fund		\$0	\$300,000
Authorized Positions		0.00	3.00
Increase maximum employment level for previously funded positions		<u>2023</u>	<u>2024</u>
Increases authorized position level to account for positions that were funded in Chapter 2, 2022 Acts of Assembly, Special Session I.			
Authorized Positions		52.00	52.00

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 Appropriation	\$308,887,044	\$1,082,527,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$308,887,044	\$1,082,527,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2024 Appropriation	\$314,762,944	\$1,082,737,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2024 Intro Changes	\$5,000,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$319,762,944	\$1,082,737,680	\$772,133,753	1,507.80	3,792.29	5,300.09

Operating Budget Changes

Introduced Budget Technical Changes

Transfer nongeneral fund appropriation between programs

Transfers excess nongeneral fund appropriation from Sponsored Programs to State Health Services and Financial Aid to reflect anticipated expenses in these areas.

Introduced Budget Non-Technical Changes

Pursue Massey Cancer Center Comprehensive status		<u>2023</u>	<u>2024</u>
Provides funding to allow the agency to develop key strategic initiatives and augment its established research programs to support its elevation to Comprehensive status as designated by the National Cancer Institute.			
General Fund		\$0	\$5,000,000

Provide authority for University and Health System Authority appointments

Adds language to allow flexibility in the appointments of the vice president for health sciences of Virginia Commonwealth University and chief executive officer of the Virginia Commonwealth University Health System Authority.

Part B: 2023 Amendments to the 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 Appropriation	\$590,072,228	\$812,064,972	\$860,850,284	5,634.57	5,296.58	10,931.15
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$590,072,228	\$812,064,972	\$860,850,284	5,634.57	5,296.58	10,931.15
2024 Appropriation	\$613,772,228	\$812,064,972	\$861,120,048	5,635.57	5,296.58	10,932.15
2024 Intro Changes	\$21,000,000	\$0	\$0	23.00	0.00	23.00
2024 Total	\$634,772,228	\$812,064,972	\$861,120,048	5,658.57	5,296.58	10,955.15

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$0	\$0	\$0	\$0
2023 Intro Changes	\$4,006,002	\$4,006,002	\$0	\$8,012,004
2023 Total	\$4,006,002	\$4,006,002	\$0	\$8,012,004
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish or expand career placement centers

Provides funding to establish or expand career placement centers on community college campuses. Funds will primarily support outreach services connecting students to employers.

	2023	2024
General Fund	\$0	\$3,000,000
Authorized Positions	0.00	23.00

Increase availability of industry recognized credentials to high school students

Provides funding to implement five accelerator programs that partner community colleges with local school divisions to teach courses that lead to attainment of industry-recognized certifications or credentials that are in demand by regional employers.

	2023	2024
General Fund	\$0	\$15,000,000

Promote awareness of G3 and FastForward

Provides one-time funding to support increased marketing, outreach, and public awareness for G3 and FastForward programs.

	2023	2024
General Fund	\$0	\$3,000,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Upgrade ADA Accessibility, Tidewater Community College

Provides additional funding and nongeneral fund appropriation for corrective actions to address identified accessibility deficiencies at multiple locations at Tidewater Community College.

	2023	2024
General Fund	\$4,006,002	\$0
Nongeneral Fund	\$4,006,002	\$0

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 Appropriation	\$28,271,965	\$77,474,788	\$49,440,173	203.71	292.06	495.77
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$28,271,965	\$77,474,788	\$49,440,173	203.71	292.06	495.77
2024 Appropriation	\$27,547,265	\$77,274,228	\$49,343,113	203.71	292.06	495.77
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$27,547,265	\$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 Appropriation	\$2,110,000	\$2,489,179	\$0	\$4,599,179
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$2,110,000	\$2,489,179	\$0	\$4,599,179
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$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 Appropriation	\$250,612,751	\$1,387,650,822	\$909,770,806	1,890.53	4,933.45	6,823.98
2023 Intro Changes	\$0	\$39,708,643	\$22,992,453	0.00	0.00	0.00
2023 Total	\$250,612,751	\$1,427,359,465	\$932,763,259	1,890.53	4,933.45	6,823.98
2024 Appropriation	\$257,513,813	\$1,388,384,822	\$909,986,267	1,890.53	4,933.45	6,823.98
2024 Intro Changes	\$0	\$39,708,643	\$22,992,453	0.00	0.00	0.00
2024 Total	\$257,513,813	\$1,428,093,465	\$932,978,720	1,890.53	4,933.45	6,823.98

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$7,300,000	\$13,484,000	\$71,516,000	\$92,300,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$7,300,000	\$13,484,000	\$71,516,000	\$92,300,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$19,627,360	\$33,620,000	\$53,247,360
2024 Total	\$0	\$19,627,360	\$33,620,000	\$53,247,360

Operating Budget Changes

Introduced Budget Technical Changes

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, and overhead activities in Sponsored Programs.

	2023	2024
Nongeneral Fund	\$9,906,602	\$9,906,602

Increase nongeneral fund appropriation to reflect fall 2022 enrollment and approved tuition rates

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

	2023	2024
Nongeneral Fund	\$29,802,041	\$29,802,041

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Expand Virginia Tech-Carilion School of Medicine and Fralin Biomedical Research Institute

Provides appropriation for detailed planning of an expansion building for the school of medicine and the renovation of vacated space to create research laboratory and computation/data analytics capacity for the Fralin Biomedical Research Institute.

	2023	2024
Nongeneral Fund	\$0	\$6,047,360

Improve Building Envelopes

Provides appropriation to support maintenance reserve-type work to Lane Stadium, Hahn Hall, Torgersen Hall, and the Inn at Virginia Tech. These four buildings require a construction contractor due to complexity and/or the height of the structures. The g(d) debt issued for the project will be serviced by university nongeneral fund revenues.

	2023	2024
Nongeneral Fund	\$0	\$13,580,000
Bond Proceeds	\$0	\$33,620,000

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

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 Appropriation	\$82,626,439	\$19,287,847	\$83,081,549	731.24	388.27	1,119.51
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$82,626,439	\$19,287,847	\$83,081,549	731.24	388.27	1,119.51
2024 Appropriation	\$81,757,439	\$19,292,847	\$83,734,549	731.24	388.27	1,119.51
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$81,757,439	\$19,292,847	\$83,734,549	731.24	388.27	1,119.51

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$500,000	\$0	\$0	\$500,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$500,000	\$0	\$0	\$500,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

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 Appropriation	\$80,400,715	\$131,216,022	\$87,156,870	384.47	489.89	874.36
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$80,400,715	\$131,216,022	\$87,156,870	384.47	489.89	874.36
2024 Appropriation	\$85,074,537	\$131,216,022	\$87,887,070	391.47	489.89	881.36
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$85,074,537	\$131,216,022	\$87,887,070	391.47	489.89	881.36

Capital Outlay Budget Summary

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

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

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 Appropriation	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2024 Appropriation	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75

Frontier Culture Museum of Virginia

	Operating Budget Summary			Authorized Position 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 Appropriation	\$2,701,670	\$780,535	\$2,744,464	22.50	15.00	37.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$2,701,670	\$780,535	\$2,744,464	22.50	15.00	37.50
2024 Appropriation	\$2,681,085	\$780,535	\$2,744,464	22.50	15.00	37.50
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$2,681,085	\$780,535	\$2,744,464	22.50	15.00	37.50

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

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 Appropriation	\$968,492	\$220,037	\$551,104	10.00	3.00	13.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$968,492	\$220,037	\$551,104	10.00	3.00	13.00
2024 Appropriation	\$1,018,492	\$220,037	\$551,104	10.00	3.00	13.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
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 Appropriation	\$350,000	\$0	\$0	\$350,000
2023 Intro Changes	\$0	\$0	\$0	\$0
2023 Total	\$350,000	\$0	\$0	\$350,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$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 Appropriation	\$12,434,085	\$9,144,876	\$14,393,874	113.00	63.00	176.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$12,434,085	\$9,144,876	\$14,393,874	113.00	63.00	176.00
2024 Appropriation	\$12,656,308	\$9,144,876	\$14,343,874	113.00	63.00	176.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$12,656,308	\$9,144,876	\$14,343,874	113.00	63.00	176.00

Capital Outlay Budget Summary

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

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Jamestown-Yorktown Commemorations

	Operating Budget Summary			Authorized Position 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 Appropriation	\$7,000,000	\$0	\$830,291	10.00	0.00	10.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$7,000,000	\$0	\$830,291	10.00	0.00	10.00
2024 Appropriation	\$0	\$0	\$860,754	10.00	0.00	10.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$0	\$860,754	10.00	0.00	10.00

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 Appropriation	\$37,185,282	\$9,323,113	\$12,182,649	143.09	63.91	207.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$37,185,282	\$9,323,113	\$12,182,649	143.09	63.91	207.00
2024 Appropriation	\$36,895,779	\$9,323,113	\$12,243,146	143.09	63.91	207.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$36,895,779	\$9,323,113	\$12,243,146	143.09	63.91	207.00

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 Appropriation	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2024 Appropriation	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

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 Appropriation	\$3,207,184	\$563,906	\$3,721,394	40.00	9.50	49.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$3,207,184	\$563,906	\$3,721,394	40.00	9.50	49.50
2024 Appropriation	\$3,210,061	\$563,906	\$3,724,271	41.00	9.50	50.50
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$3,210,061	\$563,906	\$3,724,271	41.00	9.50	50.50

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 Appropriation	\$5,328,887	\$756,779	\$609,445	6.00	0.00	6.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$5,328,887	\$756,779	\$609,445	6.00	0.00	6.00
2024 Appropriation	\$5,328,887	\$756,779	\$609,445	6.00	0.00	6.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$5,328,887	\$756,779	\$609,445	6.00	0.00	6.00

Part B: 2023 Amendments to the 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 Appropriation	\$13,333,920	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$13,333,920	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2024 Appropriation	\$12,195,032	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$12,195,032	\$32,891,074	\$30,681,392	141.50	212.00	353.50

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

Operating Budget Changes

Introduced Budget Technical Changes

Realign appropriation to accurate program and subobject codes

Adjusts the agency's general fund appropriation to ensure proper accounting related to leased storage space and information technology upgrades.

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Eastern Virginia Medical School

	Operating Budget Summary			Authorized Position 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 Appropriation	\$35,735,995	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$35,735,995	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$35,835,995	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$10,000,000	\$0	\$0	0.00	0.00	0.00
2024 Total	\$45,835,995	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Support one-time costs for Eastern Virginia Medical School and Old Dominion University merger

Supports the one-time costs associated with planning and initial integration activities necessary to ensure a successful launch of the Eastern Virginia Health Sciences Center at Old Dominion University.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$10,000,000

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 Appropriation	\$3,949,405	\$1,553,122	\$2,075,302	21.00	6.00	27.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$3,949,405	\$1,553,122	\$2,075,302	21.00	6.00	27.00
2024 Appropriation	\$2,949,405	\$1,553,122	\$1,907,633	23.00	6.00	29.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$2,949,405	\$1,553,122	\$1,907,633	23.00	6.00	29.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Institute for Advanced Learning and Research

	Operating Budget Summary			Authorized Position 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 Appropriation	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$7,323,958	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$7,323,958	\$0	\$0	0.00	0.00	0.00

Roanoke Higher Education Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$2,230,854	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$2,230,854	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$2,071,068	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$2,071,068	\$0	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

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

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Southern Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$3,543,932	\$3,982,992	\$3,133,535	30.80	29.50	60.30
2020 Appropriation	\$3,718,615	\$4,089,450	\$3,133,535	34.80	29.50	64.30
2021 Appropriation	\$3,803,865	\$4,145,832	\$4,936,401	34.80	29.50	64.30
2022 Appropriation	\$4,192,837	\$4,145,832	\$5,031,401	34.80	29.50	64.30
2023 Appropriation	\$5,171,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$5,171,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2024 Appropriation	\$4,716,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$4,716,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30

Southwest Virginia Higher Education Center

	Operating Budget Summary			Authorized Position 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 Appropriation	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2024 Appropriation	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00

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 Appropriation	\$4,547,692	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$4,547,692	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$1,547,692	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,547,692	\$0	\$0	0.00	0.00	0.00

Online Virginia Network Authority

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