

# Office of Education

## The Honorable Aimee Guidera, Secretary of Education



The Education Secretariat provides guidance to the Virginia Department of Education (VDOE), the Virginia Community College System (VCCS) and The State Council of Higher Education for Virginia (SCHEV), as well as Virginia's 16 public colleges and universities, 23 community colleges and five higher education and research centers. We also provide support to seven state-funded arts/cultural institutions.

### Office of Education Includes:

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

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

### Operating Summary for Office of Education (Dollars in Millions)

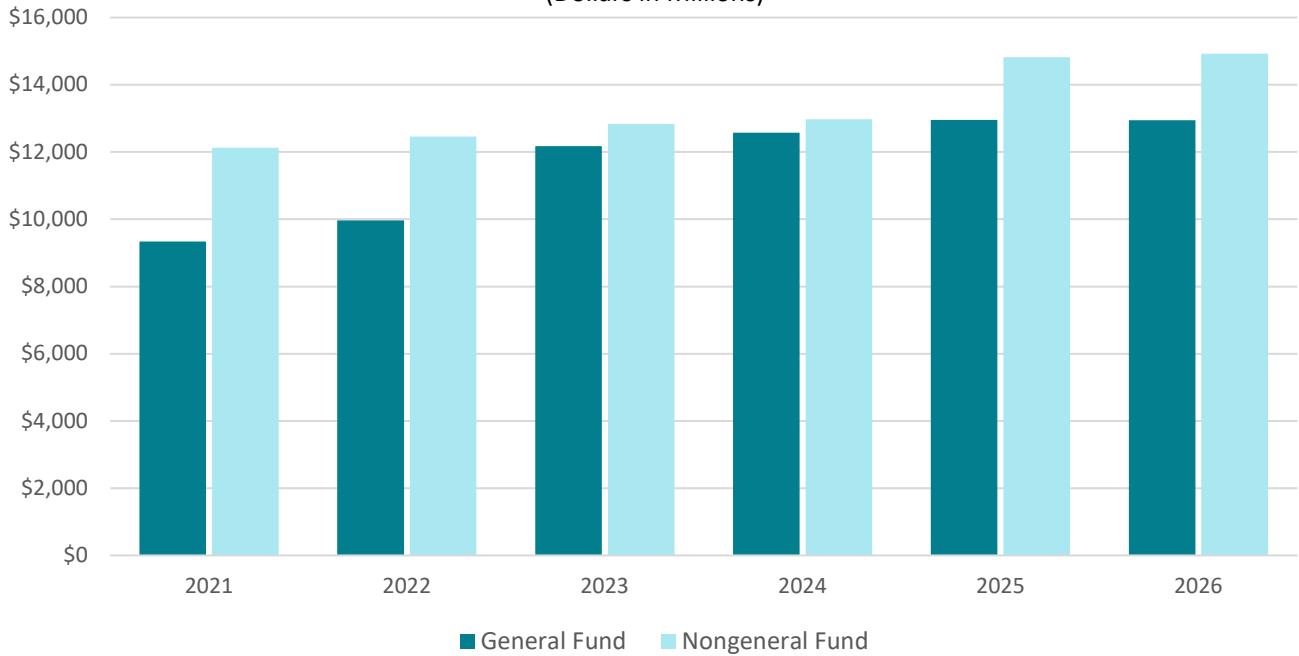
Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Total	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Total
<b>Total</b>	<b>\$24,703.48</b>	<b>\$3,070.65</b>	<b>\$27,774.13</b>	<b>\$24,703.48</b>	<b>\$3,163.13</b>	<b>\$27,866.61</b>
General	\$11,819.66	\$1,133.94	<b>\$12,953.60</b>	\$11,819.66	\$1,126.35	<b>\$12,946.01</b>
Special	\$48.90	\$1.92	<b>\$50.82</b>	\$48.90	\$0.34	<b>\$49.24</b>
Higher Education Operating	\$10,200.09	\$1,418.45	<b>\$11,618.54</b>	\$10,200.09	\$1,789.98	<b>\$11,990.07</b>
Commonwealth Transportation	\$1.78	\$0.02	<b>\$1.80</b>	\$1.78	\$0.02	<b>\$1.80</b>
Enterprise	\$7.48	\$0.00	<b>\$7.48</b>	\$7.48	\$0.00	<b>\$7.48</b>
Trust and Agency	\$803.71	\$447.13	<b>\$1,250.84</b>	\$803.71	\$212.13	<b>\$1,015.84</b>
Debt Service	\$363.62	(\$54.84)	<b>\$308.78</b>	\$363.62	(\$50.71)	<b>\$312.91</b>
Dedicated Special	\$18.97	\$81.37	<b>\$100.34</b>	\$18.97	\$81.37	<b>\$100.34</b>
Federal	\$1,439.28	\$42.65	<b>\$1,481.93</b>	\$1,439.28	\$3.66	<b>\$1,442.94</b>

### Authorized Positions for Office of Education

Funds	FY 2025 Base Budget	FY 2025 Changes	FY 2025 Totals	FY 2026 Base Budget	FY 2026 Changes	FY 2026 Totals
<b>Total</b>	<b>62,220.75</b>	<b>229.19</b>	<b>62,449.94</b>	<b>62,220.75</b>	<b>293.19</b>	<b>62,513.94</b>
General Fund	19,196.05	96.84	<b>19,292.89</b>	19,196.05	96.84	<b>19,292.89</b>
Nongeneral Fund	43,024.70	132.35	<b>43,157.05</b>	43,024.70	196.35	<b>43,221.05</b>

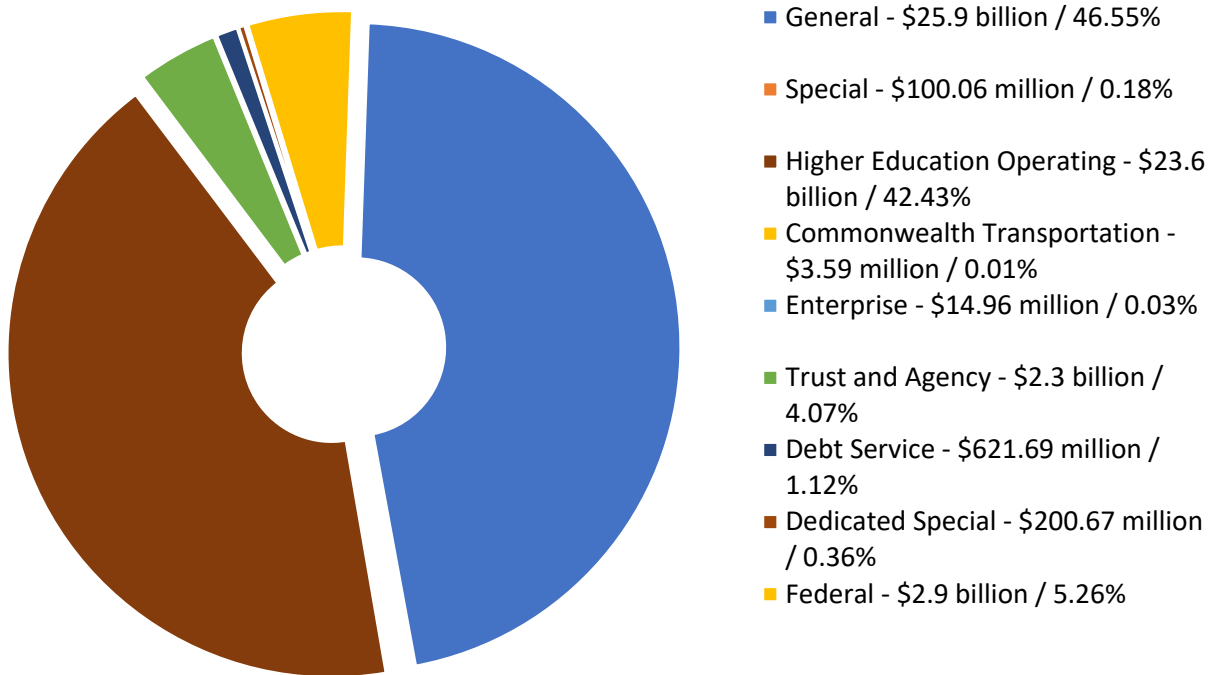
**Operating Budget History**

**Office of Education**  
(Dollars in Millions)



**2024-2026 Biennium Total Proposed Operating Budget**

**Office of Education**



**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Secretary of Education**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$774,902	\$0	\$666,735	5.00	0.00	5.00
2025 Base Budget	\$774,902	\$0	\$690,333	5.00	0.00	5.00
2025 Intro Changes	\$73,245	\$0	\$76,070	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$848,147</b>	<b>\$0</b>	<b>\$766,403</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
2026 Base Budget	\$774,902	\$0	\$690,333	5.00	0.00	5.00
2026 Intro Changes	\$73,245	\$0	\$76,070	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$848,147</b>	<b>\$0</b>	<b>\$766,403</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$4,760)	<u>2026</u> (\$4,760)
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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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$262)	<u>2026</u> (\$262)
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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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$362	<u>2026</u> \$362
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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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$19)	<u>2026</u> (\$19)
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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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$334	<u>2026</u> \$334
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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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$62,332	<u>2026</u> \$62,332
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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 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$58)	<u>2026</u> (\$58)
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**Adjust appropriation for centrally funded property insurance premium charges**

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury’s Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$1,960	<u>2026</u> \$1,960
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**Adjust appropriation for centrally funded workers’ compensation premium charges**

Adjusts appropriation for workers’ compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$48)	<u>2026</u> (\$48)
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## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	2025 \$13,404	2026 \$13,404
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### Introduced Budget Non-Technical Changes

#### Develop report on teacher compensation

Requires the Secretary of Education to convene a stakeholder work group to make recommendations on teacher compensation, specifically addressing regional, comparative, and differentiated pay analysis; how teacher pay impacts student achievement; and an implementation plan for teacher compensation model that includes student outcomes and a clear, fair, and reliable differentiated model.

## Department of Education, Central Office Operations

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$81,635,756	\$344,295,818	\$42,943,995	181.17	335.83	517.00
2025 Base Budget	\$81,635,756	\$344,295,818	\$42,688,916	181.17	335.83	517.00
2025 Intro Changes	\$209,182,291	\$21,516,226	\$3,837,607	1.00	0.00	1.00
<b>2025 Total</b>	<b>\$290,818,047</b>	<b>\$365,812,044</b>	<b>\$46,526,523</b>	<b>182.17</b>	<b>335.83</b>	<b>518.00</b>
2026 Base Budget	\$81,635,756	\$344,295,818	\$42,688,916	181.17	335.83	517.00
2026 Intro Changes	\$262,739,287	(\$17,480,290)	\$3,837,607	1.00	0.00	1.00
<b>2026 Total</b>	<b>\$344,375,043</b>	<b>\$326,815,528</b>	<b>\$46,526,523</b>	<b>182.17</b>	<b>335.83</b>	<b>518.00</b>

### 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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 \$1,828,607	2026 \$1,828,607
	Nongeneral Fund	\$435,384	\$435,384

#### Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 \$6,853	2026 \$6,853
	Nongeneral Fund	\$437	\$437

#### 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 484 D. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 \$266,105	2026 \$266,105
	Nongeneral Fund	\$16,993	\$16,993

#### 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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 \$228,037	2026 \$228,037
	Nongeneral Fund	\$11,571	\$11,571

#### 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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 \$17,045	2026 \$17,045
	Nongeneral Fund	\$29,147	\$29,147

#### 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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 (\$153,507)	2026 (\$153,507)
	Nongeneral Fund	\$10,606	\$10,606

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$111,539	\$111,539
	Nongeneral Fund	\$137,448	\$137,448
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$1,573,786	\$1,573,786
	Nongeneral Fund	\$3,647,726	\$3,647,726
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$142,130)	(\$142,130)
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$2,042)	(\$2,042)
	Nongeneral Fund	(\$2,150)	(\$2,150)
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$18,029)	(\$18,029)
	Nongeneral Fund	\$1,442	\$1,442
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$2,344	\$2,344
	Nongeneral Fund	\$16,106	\$16,106
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$338,556	\$338,556
<b>Transfer appropriation between programs</b>			
Transfers appropriation between programs to correct adjustments that were made during the 2022 Session of the General Assembly.			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Recognize savings from rightsizing the Office of School Quality</b>			
Captures savings under the Office of School Quality based on actual funding needs.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,922,461)	(\$1,922,461)
<b>Develop new state assessment system</b>			
Provides funding for the Department to enter into a contract for a new statewide assessment system with constructed response items. One time funding in FY2025 supports development of new test and transition in school year 2024-2025.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$25,000,000	\$15,000,000
<b>Maintain Teacher Licensure System</b>			
Provides funding to operate the Commonwealth's online teacher licensure application system.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$389,000	\$389,000

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Continue Child Care Subsidy Program after federal funding becomes unavailable

Provides state funding to ensure that low-income, working families currently receiving public support through the Child Care Subsidy Program continue to have access to high-quality early childhood and after school programs. A portion of the general fund support for the Child Care Subsidy Program is from redirected savings under the Virginia Preschool Initiative and Early Childhood Expansion programs under Direct Aid to Public Education. A corresponding adjustment under Direct Aid identifies these savings.

	2025	2026
General Fund	\$174,258,588	\$237,815,584
Nongeneral Fund	\$38,996,516	\$0

Additionally, supports the establishment of a digital wallet platform to host early learning and child care accounts for participating families.

### Support student access to mental health services

Provides funding to contract with a telehealth provider for high-quality mental health care services for public school students in grades six through 12.

	2025	2026
General Fund	\$7,200,000	\$7,200,000

### Establish Chief School Mental Health Officer

Provides funding and a position to create a Chief School Mental Health Officer to lead mental health and wellness initiatives for educators and K-12 students.

	2025	2026
General Fund	\$200,000	\$200,000
Authorized Positions	1.00	1.00

### Provide flexibility for child care staff-to-children ratios

Continues flexibility for the Superintendent of Public Instruction to alter staff-to-child ratios and group sizes for licensed child day centers and centers that participate in the Child Care Subsidy Program.

### Align nongeneral fund appropriation to estimated revenue

Aligns nongeneral fund appropriation related to Virtual Virginia to actual estimated revenue.

	2025	2026
Nongeneral Fund	(\$21,785,000)	(\$21,785,000)

## Direct Aid to Public Education

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$6,857,617,198	\$1,992,351,356	\$0
2022 Appropriation	\$7,311,553,053	\$1,919,293,567	\$0
2023 Appropriation	\$9,143,956,725	\$1,960,365,888	\$0
2024 Appropriation	\$9,214,996,464	\$1,981,025,356	\$0
2025 Base Budget	\$8,655,839,112	\$1,894,854,648	\$0
2025 Intro Changes	\$402,804,498	\$548,916,656	\$0
<b>2025 Total</b>	<b>\$9,058,643,610</b>	<b>\$2,443,771,304</b>	<b>\$0</b>
2026 Base Budget	\$8,655,839,112	\$1,894,854,648	\$0
2026 Intro Changes	\$421,025,888	\$313,916,656	\$0
<b>2026 Total</b>	<b>\$9,076,865,000</b>	<b>\$2,208,771,304</b>	<b>\$0</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	0.00	0.00	0.00
2022 Appropriation	0.00	0.00	0.00
2023 Appropriation	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2025 Base Budget	0.00	0.00	0.00
2025 Intro Changes	0.00	0.00	0.00
<b>2025 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2026 Base Budget	0.00	0.00	0.00
2026 Intro Changes	0.00	0.00	0.00
<b>2026 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Continue Chapter 1 funding changes: Direct Aid Base amount

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I by updating the Direct Aid base to the Chapter 1 Fiscal Year 2024 amount, which is the base year for rebenchmarking.

	2025	2026
General Fund	\$559,157,349	\$559,157,349
Nongeneral Fund	\$86,170,708	\$86,170,708

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Introduced Budget Non-Technical Changes

		<u>2025</u>	<u>2026</u>
<b>Transfer appropriation for Dual Enrollment Credentials</b>			
Transfers appropriation from the State Council of Higher Education for Virginia to Direct Aid to Public Education for a grant program to assist public school teachers taking college courses to be credentialed to teach dual-enrollment high school courses. This appropriation is consolidated with an existing grant program for this purpose under Direct Aid.	General Fund	\$100,000	\$100,000
<b>Transfer appropriation for Grow Your Own Teacher program</b>			
Transfers appropriation from the State Council of Higher Education for Virginia to Direct Aid to Public Education for the Grow Your Own Teacher grant program.	General Fund	\$240,000	\$240,000
<b>Update composite index of local ability-to-pay</b>			
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	(\$30,768,348)	(\$30,514,611)
<b>Adjust funding for retirement</b>			
Adjusts funding to reflect a change in the employer contribution rates for teacher retirement to 15.23 percent, reflecting the defined benefit contribution rate certified by the Virginia Retirement System Board of Trustees and the estimated employer contributions for the hybrid retirement program's defined contribution component. Contribution rates for group life insurance and retiree health insurance credit programs are maintained at their existing level, which are higher contribution rates than what was certified by the Board of Trustees.	General Fund	(\$59,830,887)	(\$59,800,462)
<b>Rebenchmark the cost of Direct Aid to Public Education</b>			
Updates the state cost of Direct Aid to Public Education for the 2024-2026 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.	General Fund	\$72,623,293	\$87,938,503
<b>Update Average Daily Membership projections</b>			
Updates Average Daily Membership projections based on actual Fall Membership data submitted by local school divisions in fall 2023, which is lower than the enrollment assumed for the 2024-2026 biennium rebenchmarking.	General Fund	(\$34,728,390)	(\$53,087,668)
<b>Update Career and Technical Education data</b>			
Updates funding for programs based on Fall 2023 data for enrollment in Career and Technical Education programs.	General Fund	\$13,044,051	\$13,097,702
<b>Update Categorical programs</b>			
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	\$864,944	\$900,696
<b>Update distributions for school age population</b>			
Updates distributions to local school divisions based on the latest yearly estimate of school age population from the Weldon Cooper Center for Public Service.	General Fund	\$387,033	\$387,035
<b>Update English as a Second Language enrollment projections</b>			
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	(\$4,009,815)	(\$6,648,302)



## Part B: Executive Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
<b>Update Fall Membership data in Direct Aid program formulas</b>			
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 2023.	General Fund	(\$1,232,393)	(\$1,592,408)
<b>Update Incentive programs</b>			
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	(\$5,463,372)	(\$6,379,309)
<b>Update Lottery proceeds for public education</b>			
Adjusts funding to reflect a decrease in the estimate of Lottery proceeds to support K-12 Public Education from \$855.2 million in the base budget to \$852.9 million in FY 2025 and \$852.9 million in FY 2026.	General Fund	\$2,254,048	\$2,254,046
	Nongeneral Fund	(\$2,254,052)	(\$2,254,052)
<b>Update Lottery supported programs</b>			
Adjusts state support for Lottery-funded programs based on actual participation and updated projections.	General Fund	(\$8,739,913)	(\$3,481,870)
<b>Update Remedial Summer School projections</b>			
Updates the cost of the Remedial Summer School Standards of Quality program to reflect projected participation in the 2024-2026 biennium.	General Fund	(\$758,164)	(\$3,453,188)
<b>Update sales tax revenues for public education</b>			
Updates funding provided to local school divisions based on the November 2023 sales tax forecast.	General Fund	(\$47,041,201)	(\$16,065,471)
<b>Update Standards of Learning Test score data</b>			
Updates funding for programs based on Spring 2023 Standards of Learning pass rates.	General Fund	\$2,102,728	\$2,131,165
<b>Update supplemental education programs</b>			
Updates state support for National Board Certified Teacher bonuses based on the projected number of teachers eligible for this bonus in the 2024-2026 biennium.	General Fund	(\$537,500)	(\$537,500)
<b>Update Virginia Retirement System (VRS) rates for non-professional employees</b>			
Updates the non-professional retirement and health insurance credit for applicable local school division employees based on the VRS 2023 rates for political subdivisions.	General Fund	\$2,664,106	\$2,626,324
<b>Increase funding for Communities in Schools</b>			
Increases support for Communities in Schools to strengthen and sustain existing programming and expand programming to new schools.	General Fund	\$500,000	\$500,000
<b>Increase funding for vision screening grants</b>			
Increases appropriation provided for school divisions to pay for a portion of the vision screening of students in kindergarten, grade two or three, and grades seven and ten.	General Fund	\$200,000	\$200,000
<b>Provide funding for Reach Virginia</b>			
Provides funding for Reach Virginia to provide teacher retention services to Virginia public school divisions.	General Fund	\$630,000	\$0
<b>Provide funding for the Virginia Holocaust Museum</b>			
Provides funding to the Virginia Holocaust Museum for experiential learning opportunities for K-12 students.	General Fund	\$250,000	\$125,000

## Part B: Executive Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
<b>Provide reliable funding for College Partnership Laboratory Schools</b>			
Provides recurring deposits to the College Partnership Laboratory School Fund to be awarded pursuant to the guidelines established by the Board of Education.	General Fund	\$30,000,000	\$30,000,000
<b>Provide supplemental support for Accomack and Northampton</b>			
Provides supplemental support for Accomack and Northampton school divisions for teacher recruitment and retention efforts, including adjustments to salary scales to minimize the misalignment to salary scales of adjacent counties.	General Fund	\$800,003	\$799,997
<b>Support expanded reading specialist staffing standard</b>			
Provides funding for the state share of one reading specialist position per 550 students in grades 4-5 and one reading specialist position per 1,100 students in grades 6-8, per Chapter 646, 2023 Acts of Assembly.	General Fund	\$30,467,962	\$30,713,413
<b>Eliminate Supplemental General Fund Payment in Lieu of Sales Tax on Food and Personal Hygiene Products</b>			
Eliminates the Supplemental General Fund Payment in Lieu of Sales Tax on Food and Personal Hygiene Products. The net reduction accounts for the offsetting increase to the state share of Basic Aid.	General Fund	(\$114,475,083)	(\$114,475,094)
<b>Provide a one percent bonus for instructional and support positions in FY 2025</b>			
Provides the state share of a one percent bonus, effective July 1, 2024, for funded Standards of Quality, Academic Year Governor's School Program, and Regional Alternative Education Program instructional and support positions.	General Fund	\$53,012,815	\$0
<b>Provide a two percent compensation supplement for instructional and support positions in FY 2026</b>			
Provides funding for the state share of a two percent salary increase, effective July 1, 2025, for funded Standards of Quality, Academic Year Governor's School Program, and Regional Alternative Education Program instructional and support positions.	General Fund	\$0	\$122,755,950
<b>Reduce unfunded liabilities of the Teacher Retirement Plan</b>			
Provides funding for a one-time payment of \$350 million to address unfunded liabilities of the Virginia Retirement System public school teacher plan. Includes \$115 million general fund and \$235 million from the Literary Fund.	General Fund	\$115,000,000	\$0
	Nongeneral Fund	\$235,000,000	\$0
<b>Remove cap on Supplemental Basic Aid payments</b>			
Removes the cap on supplemental basic aid payments made to a division pursuant to Section 22.1-98.2, Code of Virginia, notwithstanding the third enactment of Chapter 589, 2008 Acts of Assembly.	General Fund	\$1,779,201	\$1,740,790
<b>Support attainment of industry recognized credentials through Diploma Plus grants</b>			
Establishes the Diploma Plus program, which provides grants of up to \$2,000 per student to support attainment of high-demand industry-recognized credentials. The Virginia Department of Education (VDOE) will select fields eligible for the grant based on the Virginia Office of Education Economics' (VOEE) biennially-updated Top Jobs List as approved by the Virginia Board of Workforce Development. Funds may be used for costs associated with VDOE approved programs including tuition, fees, materials, transportation, or other associated costs for completing high-demand industry recognized credential pathway training courses and credential examinations.	General Fund	\$20,000,000	\$20,000,000
<b>Update inflation for non-personal costs</b>			
Updates non-personal support cost inflation factors based on Fall 2023 data from the Department of Taxation. The Department of Education's 2024-2026 Rebenchmarking cost included an initial update to these factors based on Spring 2023 data.	General Fund	(\$16,528,285)	(\$16,716,981)

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Align teacher requirements for community providers of early childhood learning**

Continues language authorized in Chapter 1, 2023 Acts of Assembly, Special Session I, to align teacher requirements for Virginia Preschool Initiative Community Provider programs to the Mixed Delivery program.

**Clarify language directing allocation of Alternative Education slots**

Clarifies that the Department of Education should prorate application requests for alternative education slots based on the total number of slots available.

**Increase utilization of teacher scholarship funds supporting dual enrollment credentialing**

Increases attractiveness of an underutilized grant program by increasing the maximum award and expanding eligibility to teachers pursuing a credential to teach career and technical education courses.

**Appropriate School Construction Fund revenue**

Appropriates revenues deposited into the School Construction Fund from Casino Gambling Proceeds to be used on the School Construction Assistance Program.

	<u>2025</u>	<u>2026</u>
Nongeneral Fund	\$80,000,000	\$80,000,000

**Update sales tax revenues for base expansion**

Recognizes additional sales and use tax revenues dedicated to public education resulting from additional revenue generated by taxable services and digital personal property.

	<u>2025</u>	<u>2026</u>
General Fund	\$23,856,394	\$61,821,891

**Introduced Budget Savings**

**Provide Literary Fund support for school employee retirement contributions**

Supports a portion of public school employee retirement contributions with funds derived from the principal of the Literary Fund, in accordance with Article VIII, Section 8 of the Constitution of Virginia. The amount of support each year is based on the latest Literary Fund forecast provided by the Department of Treasury.

	<u>2025</u>	<u>2026</u>
General Fund	(\$150,000,000)	(\$150,000,000)
Nongeneral Fund	\$150,000,000	\$150,000,000

**Redirect Virginia Preschool Initiative and Early Childhood Expansion nonparticipation savings to other early childhood programs**

Realizes \$80 million in state savings from the Virginia Preschool Initiative (VPI) Program and the Early Childhood Expansion (ECE) Program, and redirects those savings to meet actual demand for early childcare and education services under the Mixed-Delivery Program and the Child Care Subsidy Program. State savings are the result of projected nonparticipation under VPI and ECE based on actual historical participation, and eliminating the Local Composite Index cap under these programs. Of that amount, \$26.8 million is directed to the Mixed-Delivery Program under Direct Aid, and the balance is directed to the Child Care Subsidy Program under the Department of Education. A corresponding adjustment under the Department of Education includes this amount as additional support for the Child Care Subsidy Program.

	<u>2025</u>	<u>2026</u>
General Fund	(\$53,016,078)	(\$53,711,109)

Part B: Executive Biennial Budget - 2024-2026 Biennium

**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
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
2024 Appropriation	\$11,940,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2025 Base Budget	\$11,940,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2025 Intro Changes	\$3,713,168	\$54,161	\$2,376,137	-6.50	0.00	-6.50
<b>2025 Total</b>	<b>\$15,653,822</b>	<b>\$1,403,487</b>	<b>\$13,506,865</b>	<b>179.00</b>	<b>0.00</b>	<b>179.00</b>
2026 Base Budget	\$11,940,654	\$1,349,326	\$11,130,728	185.50	0.00	185.50
2026 Intro Changes	\$3,161,995	\$54,161	\$2,376,137	-6.50	0.00	-6.50
<b>2026 Total</b>	<b>\$15,102,649</b>	<b>\$1,403,487</b>	<b>\$13,506,865</b>	<b>179.00</b>	<b>0.00</b>	<b>179.00</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,276)	(\$1,276)

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,341	\$1,341
	Nongeneral Fund	\$155	\$155

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$18,195	\$18,195
	Nongeneral Fund	\$499	\$499

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$285)	(\$285)
	Nongeneral Fund	(\$38)	(\$38)

**Adjust appropriation for centrally funded changes to state health insurance premiums**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$70,198	\$70,198
	Nongeneral Fund	\$2,149	\$2,149

**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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$800,253	\$800,253
	Nongeneral Fund	\$21,953	\$21,953

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

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$32,737	\$32,737
	Nongeneral Fund	\$447	\$447

**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 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$2,062)	(\$2,062)
	Nongeneral Fund	(\$118)	(\$118)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.	General Fund	\$13,324	\$13,324
	Nongeneral Fund	\$372	\$372
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$3,472)	(\$3,472)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$11,020)	(\$11,020)
	Nongeneral Fund	\$21	\$21
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$172,148	\$172,148
<b>Introduced Budget Non-Technical Changes</b>			
<b>Modernize information technology systems and services</b>			
Provides general fund support and three positions to improve information technology systems and services.	General Fund	\$1,683,522	\$1,132,349
	Authorized Positions	3.00	3.00
<b>Adjust salaries to remain competitive and retain employees</b>			
Supports salary adjustments to remain competitive with the local labor market and local school divisions, in order to retain instructional and support staff.	General Fund	\$939,565	\$939,565
	Nongeneral Fund	\$28,721	\$28,721
<b>Adjust maximum employment level</b>			
Reduces authorized positions to more accurately reflect the internal position level of the agency.	Authorized Positions	(9.50)	(9.50)

Part B: Executive Biennial Budget - 2024-2026 Biennium

**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
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
2024 Appropriation	\$194,009,281	\$12,519,422	\$7,134,612	52.00	25.00	77.00
2025 Base Budget	\$177,009,281	\$12,519,422	\$7,650,460	52.00	20.00	72.00
2025 Intro Changes	\$44,361,609	\$127,743	\$599,749	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$221,370,890</b>	<b>\$12,647,165</b>	<b>\$8,250,209</b>	<b>52.00</b>	<b>20.00</b>	<b>72.00</b>
2026 Base Budget	\$177,009,281	\$12,519,422	\$7,650,460	52.00	20.00	72.00
2026 Intro Changes	(\$9,560,580)	\$127,743	\$552,560	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$167,448,701</b>	<b>\$12,647,165</b>	<b>\$8,203,020</b>	<b>52.00</b>	<b>20.00</b>	<b>72.00</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$45,136	\$45,136
	Nongeneral Fund	\$231	\$231

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$5,347)	(\$5,347)
	Nongeneral Fund	(\$554)	(\$554)

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$5,919	\$5,919
	Nongeneral Fund	\$1,590	\$1,590

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$2,673)	(\$2,673)
	Nongeneral Fund	\$42	\$42

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$16,641	\$16,641
	Nongeneral Fund	\$5,497	\$5,497

**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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$418,856	\$418,856
	Nongeneral Fund	\$112,532	\$112,532

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

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$24,430	\$24,430
	Nongeneral Fund	\$8,498	\$8,498

**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 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$623)	(\$623)
	Nongeneral Fund	(\$152)	(\$152)

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<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$6,268	\$6,268
Nongeneral Fund		\$38	\$38
<b>Adjust appropriation for centrally funded workers' compensation premium charges</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$293)	(\$293)
Nongeneral Fund		\$21	\$21
<b>Remove one-time funding for a pilot initiative to support recruitment and retention of Pell-eligible students</b>			
Adjusts appropriation to remove one-time funding for a pilot initiative to support the recruitment and retention of Pell-eligible students.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$25,000,000)	(\$25,000,000)
<b>Continue Chapter 1 funding changes: Eliminate Cybersecurity Public Service Grant Program.</b>			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Eliminates full funding for the Cybersecurity Public Service Grant Program.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$500,000)	(\$500,000)
<b>Continue Chapter 1 funding changes: Increase state maximum per-credential investment in Workforce Credential Grant</b>			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides \$5.0 million from the general fund in the second year for the New Economy Workforce Credential Grant program to support enrollment growth and the increase in the maximum reimbursement rate from \$3,000 to \$4,000. (Introduced was language only.)			
		<u>2025</u>	<u>2026</u>
General Fund		\$5,000,000	\$5,000,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$90,106	\$90,106
<b>Continue Chapter 1 funding changes: Recruitment and Retention of Pell-Eligible Students</b>			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Increases funding for the Pell initiative, provides additional language regarding the use of financial aid for internship opportunities and states that funding will be ongoing to ensure successful outcomes for students. Language directs that funds are ongoing, not one-time (\$25M included in Chapter 2 + additional \$12.5M in conference amendment)			
		<u>2025</u>	<u>2026</u>
General Fund		\$37,500,000	\$37,500,000
<b>Introduced Budget Non-Technical Changes</b>			
<b>Adjust Tuition Assistance Grant language</b>			
Modifies Tuition Assistance Grant (TAG) language to allow SCHEV to use some of the mandatory balances in the program to automate the TAG application/approval process. Also increases the maximum award for distance education to 75% of the standard award, up from 50% currently.			
<b>Consolidate teaching scholarship programs</b>			
Transfers appropriation for the Grow Your Own Teacher and a program to assist public school teachers taking college courses to be credentialed to teach dual-enrollment high school courses from SCHEV to the Department of Education.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$340,000)	(\$340,000)
<b>Eliminate fund for excellence and innovation</b>			
Eliminates general fund appropriation for excellence and innovation designed to stimulate collaboration among public school divisions, community colleges and universities to create and expand affordable student pathways and to pursue shared services and other efficiency initiatives at colleges and universities because outcomes are unknown.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$225,000)	(\$225,000)
<b>Eliminate funding for grants to schools and colleges of optometry students</b>			
Eliminates small amount of funding designated to provide grants for Virginia students who attend schools and colleges of optometry.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$20,000)	(\$20,000)
<b>Reduce appropriation for the Two-Year College Transfer Grant (CTG) Program</b>			
Recognizes savings under the CTG Program based on actual program demand.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$800,000)	(\$800,000)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
<b>Reduce funding for Pell initiative</b>			
Eliminates funding in FY 2026 for Pell grant assistance at public institutions of higher education. Requires SCHEV to report on the outcomes and effectiveness of FY 2024 and FY 2025 funding by October 1 each year.	General Fund	\$0	(\$37,500,000)
<b>Reduce funding for the student loan ombudsman office</b>			
Reduces funding for the office of the student loan ombudsman, which is duplicative of federal efforts in this area.	General Fund	(\$126,811)	(\$174,000)
<b>Increase funding for Virginia Military Survivors and Dependents Education Program (VMSDEP) stipends</b>			
Provides additional funding to maintain the VMSDEP stipend at the full amount for qualifying students based on a projected increase in the number of eligible students.	General Fund	\$2,000,000	\$2,000,000
<b>Increase funding for the Workforce Credential Grant Program</b>			
Provides additional funding to support the increasing demand for the Workforce Credential Grant Program.	General Fund	\$3,950,000	\$5,250,000
<b>Increase funding to support Virtual Library of Virginia collections</b>			
Provides funding for unavoidable cost increases to maintain access to online databases and journals.	General Fund	\$325,000	\$650,000
<b>Support student access to internships</b>			
Provides additional funding to support the Innovative Internship Fund and Program, which includes funds previously budgeted under central appropriations. Any balance from funds provided in year one will be carried forward for future years.	General Fund	\$19,000,000	\$1,000,000
<b>Support student access to mental health services</b>			
Provides ongoing funding to support student mental health services at institutions of higher education participating in a statewide contract. Requires an institutional nongeneral fund match for state funds.	General Fund	\$3,000,000	\$3,000,000
<b>Update state financial aid policies to address the Free Application for Federal Student Aid (FAFSA) Simplification Act</b>			
Amends existing language for policies regarding higher education financial aid to address changes resulting from implementation of the federal FAFSA Simplification Act, which introduces new terminology, need calculations, and reduced requirements. Changes include: addressing potential negative student aid index (SAI) calculations, authorizing consideration of continued aid for students currently receiving financial assistance based on expected family contribution (EFC), and technical provisions regarding the change from EFC to SAI.			



**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Christopher Newport University**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$51,366,899	\$137,913,016	\$94,408,430	356.06	603.68	959.74
2025 Base Budget	\$51,366,899	\$137,913,016	\$97,812,031	356.06	603.68	959.74
2025 Intro Changes	\$6,469,376	\$5,406,320	\$10,957,119	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$57,836,275</b>	<b>\$143,319,336</b>	<b>\$108,769,150</b>	<b>356.06</b>	<b>603.68</b>	<b>959.74</b>
2026 Base Budget	\$51,366,899	\$137,913,016	\$97,812,031	356.06	603.68	959.74
2026 Intro Changes	\$6,137,426	\$5,406,320	\$10,957,119	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$57,504,325</b>	<b>\$143,319,336</b>	<b>\$108,769,150</b>	<b>356.06</b>	<b>603.68</b>	<b>959.74</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$69,147)	(\$69,147)
	Nongeneral Fund	(\$78,415)	(\$78,415)

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,785	\$2,785
	Nongeneral Fund	\$9,300	\$9,300

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$74,653	\$74,653
	Nongeneral Fund	\$87,967	\$87,967

**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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,296	\$1,296
	Nongeneral Fund	\$853	\$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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$856)	(\$856)
	Nongeneral Fund	(\$3,776)	(\$3,776)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$196,693	\$196,693
	Nongeneral Fund	\$268,943	\$268,943

**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 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$173,686	\$173,686
	Nongeneral Fund	\$146,469	\$146,469

**Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants**

Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$9,977	\$9,977
	Nongeneral Fund	\$10,820	\$10,820

**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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$3,560,902	\$3,560,902
	Nongeneral Fund	\$4,280,168	\$4,280,168

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

		2025	2026
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		(\$6,238)	(\$6,238)
Nongeneral Fund		(\$7,955)	(\$7,955)

### Adjust appropriation for centrally funded minimum wage increases

		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
General Fund		\$829,827	\$829,827
Nongeneral Fund		\$647,394	\$647,394

### Adjust appropriation for centrally funded property insurance premium charges

		2025	2026
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		\$56,379	\$56,379
Nongeneral Fund		\$41,996	\$41,996

### Adjust appropriation for centrally funded retirement rate changes

		2025	2026
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		\$9,851	\$9,851
Nongeneral Fund		\$16,853	\$16,853

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

		2025	2026
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		(\$20,918)	(\$20,918)
Nongeneral Fund		(\$14,297)	(\$14,297)

### Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding

		2025	2026
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.			
General Fund		\$513,000	\$513,000

### Continue Chapter 1 funding changes: Provide funding for two percent salary increase

		2025	2026
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
General Fund		\$805,536	\$805,536

### Introduced Budget Non-Technical Changes

#### Provide funding for campus safety and security initiatives

		2025	2026
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.			
General Fund		\$331,950	\$0

**The College of William and Mary in Virginia**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$68,106,563	\$356,799,806	\$227,898,515	558.16	882.96	1,441.12
2025 Base Budget	\$68,106,563	\$356,799,806	\$227,898,515	558.16	882.96	1,441.12
2025 Intro Changes	\$9,762,773	\$34,536,568	\$28,089,213	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$77,869,336</b>	<b>\$391,336,374</b>	<b>\$255,987,728</b>	<b>558.16</b>	<b>882.96</b>	<b>1,441.12</b>
2026 Base Budget	\$68,106,563	\$356,799,806	\$227,898,515	558.16	882.96	1,441.12
2026 Intro Changes	\$9,061,973	\$34,536,568	\$28,089,213	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$77,168,536</b>	<b>\$391,336,374</b>	<b>\$255,987,728</b>	<b>558.16</b>	<b>882.96</b>	<b>1,441.12</b>

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$5,000,000	\$5,000,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Budget Changes**

Introduced Budget Technical Changes

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$347	\$347
	Nongeneral Fund	\$5,181	\$5,181

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$239	\$239
	Nongeneral Fund	\$1,482	\$1,482

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$13,863	\$13,863
	Nongeneral Fund	\$27,492	\$27,492

**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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$50)	(\$50)
	Nongeneral Fund	(\$76)	(\$76)

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,279)	(\$1,279)
	Nongeneral Fund	(\$9,091)	(\$9,091)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$356,666	\$356,666
	Nongeneral Fund	\$706,200	\$706,200

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$278,500	\$278,500
Nongeneral Fund		\$459,341	\$459,341
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$182,193	\$182,193
Nongeneral Fund		\$472,127	\$472,127
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$6,255,753	\$6,255,753
Nongeneral Fund		\$12,350,349	\$12,350,349
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
		<u>2025</u>	<u>2026</u>
General Fund		\$176,132	\$176,132
Nongeneral Fund		\$285,749	\$285,749
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$31,774)	(\$31,774)
Nongeneral Fund		(\$51,099)	(\$51,099)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$12,528	\$12,528
Nongeneral Fund		\$20,144	\$20,144
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$6,994	\$6,994
Nongeneral Fund		\$31,250	\$31,250
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.			
		<u>2025</u>	<u>2026</u>
General Fund		\$367,000	\$367,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$1,444,861	\$1,444,861
<b>Increase nongeneral fund appropriation to match approved levels</b>			
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			
		<u>2025</u>	<u>2026</u>
Nongeneral Fund		\$20,237,519	\$20,237,519
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding for campus safety and security initiatives</b>			
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.			
		<u>2025</u>	<u>2026</u>
General Fund		\$700,800	\$0
<b>Capital Outlay Budget Changes</b>			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Renovate Dormitories</b>			
Provides additional appropriation to the nongeneral fund project in support of the University's housing facilities.			
		<u>2025</u>	<u>2026</u>
Bond Proceeds		\$5,000,000	\$0

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Richard Bland College**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$14,895,786	\$11,077,490	\$14,316,371	84.43	41.41	125.84
2025 Base Budget	\$14,895,786	\$11,077,490	\$14,316,371	84.43	41.41	125.84
2025 Intro Changes	\$1,048,739	\$506,731	\$1,111,142	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$15,944,525</b>	<b>\$11,584,221</b>	<b>\$15,427,513</b>	<b>84.43</b>	<b>41.41</b>	<b>125.84</b>
2026 Base Budget	\$14,895,786	\$11,077,490	\$14,316,371	84.43	41.41	125.84
2026 Intro Changes	\$898,739	\$506,731	\$1,111,142	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$15,794,525</b>	<b>\$11,584,221</b>	<b>\$15,427,513</b>	<b>84.43</b>	<b>41.41</b>	<b>125.84</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$8,106	\$8,106
	Nongeneral Fund	\$5,488	\$5,488

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$129	\$129
	Nongeneral Fund	\$129	\$129

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$9,435	\$9,435
	Nongeneral Fund	\$9,118	\$9,118

**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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$3,373)	(\$3,373)
	Nongeneral Fund	(\$1,840)	(\$1,840)

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$207)	(\$207)
	Nongeneral Fund	(\$300)	(\$300)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$26,686	\$26,686
	Nongeneral Fund	\$26,559	\$26,559

**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 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$25,575	\$25,575
	Nongeneral Fund	\$21,399	\$21,399

**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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$458,282	\$458,282
	Nongeneral Fund	\$446,912	\$446,912

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

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$6,973)	(\$6,973)
	Nongeneral Fund	\$428	\$428

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	(\$892)	(\$892)
	Nongeneral Fund	(\$635)	(\$635)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
	General Fund	\$1,324	\$1,324
	Nongeneral Fund	\$1,280	\$1,280
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	(\$2,991)	(\$2,991)
	Nongeneral Fund	(\$2,454)	(\$2,454)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	\$3,046	\$3,046
	Nongeneral Fund	\$2,536	\$2,536
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	(\$2,496)	(\$2,496)
	Nongeneral Fund	(\$1,889)	(\$1,889)
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
		<u>2025</u>	<u>2026</u>
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.			
	General Fund	\$279,000	\$279,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
	General Fund	\$104,088	\$104,088
<b>Introduced Budget Non-Technical Changes</b>			
		<u>2025</u>	<u>2026</u>
<b>Provide funding for campus safety and security initiatives</b>			
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.			
	General Fund	\$150,000	\$0

Part B: Executive Biennial Budget - 2024-2026 Biennium

Virginia Institute of Marine Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$28,416,947	\$26,962,744	\$35,377,586	322.57	96.60	419.17
2025 Base Budget	\$28,416,947	\$26,962,744	\$35,384,271	322.57	96.60	419.17
2025 Intro Changes	\$2,734,474	\$5,477,857	\$4,477,104	0.00	5.00	5.00
<b>2025 Total</b>	<b>\$31,151,421</b>	<b>\$32,440,601</b>	<b>\$39,861,375</b>	<b>322.57</b>	<b>101.60</b>	<b>424.17</b>
2026 Base Budget	\$28,416,947	\$26,962,744	\$35,384,271	322.57	96.60	419.17
2026 Intro Changes	\$2,584,474	\$5,477,857	\$4,477,104	0.00	5.00	5.00
<b>2026 Total</b>	<b>\$31,001,421</b>	<b>\$32,440,601</b>	<b>\$39,861,375</b>	<b>322.57</b>	<b>101.60</b>	<b>424.17</b>

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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	\$2,372	\$2,372

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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$651	\$651
	Nongeneral Fund	\$668	\$668

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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$8,904	\$8,904
	Nongeneral Fund	\$4,446	\$4,446

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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$651)	(\$651)
	Nongeneral Fund	(\$748)	(\$748)

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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$109,154	\$109,154
	Nongeneral Fund	\$52,399	\$52,399

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 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$660	\$660
	Nongeneral Fund	\$5,250	\$5,250

Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants

Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$116,963	\$116,963
	Nongeneral Fund	\$99,903	\$99,903

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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,961,617	\$1,961,617
	Nongeneral Fund	\$892,014	\$892,014

## Part B: Executive Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
	General Fund	\$1,738	\$1,738
	Nongeneral Fund	\$868	\$868
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	\$45,881	\$45,881
	Nongeneral Fund	\$2,415	\$2,415
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	(\$23,149)	(\$23,149)
	Nongeneral Fund	(\$14,762)	(\$14,762)
<b>Remove funding for equipment purchase</b>			
Removes funding for Master Equipment Leasing Program (MELP) payments for water quality modeling and assessment equipment for which payments have been completed.			
	General Fund	(\$84,585)	(\$84,585)
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
	General Fund	\$447,291	\$447,291
<b>Increase appropriation to match revenues and anticipated expenditures</b>			
Increases nongeneral fund appropriation in education and general and sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.			
	Nongeneral Fund	\$4,433,032	\$4,433,032
	Authorized Positions	5.00	5.00
<b>Realign appropriation between education and general programs</b>			
Adjusts educational and general (E&G) appropriation between programs to accommodate for organizational changes due to transfers between areas and the implementation of a new strategic plan.			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding for facilities review</b>			
Provides one-time funds in FY 2025 for VIMS to study innovative ways to utilize facilities and space on campus, including opportunities to renovate existing space to meet programmatic needs.			
	General Fund	\$150,000	\$0
<b>Language modification to reflect establishment of Commonwealth Center for Recurrent Flooding Resiliency</b>			
Amends language to reflect the new name of the Virginia Coastal Resilience Collaborative as the successor entity to the Virginia Coastal Policy Center.			
<b>Update language for the Elizabeth River Scorecard Project</b>			
Amends Elizabeth River scorecard language with technical clarifications and extension of the timeline to allow VIMS to provide a more useful report.			



Part B: Executive Biennial Budget - 2024-2026 Biennium

**George Mason University**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$267,482,244	\$1,037,596,228	\$659,237,618	1,082.14	4,185.49	5,267.63
2025 Base Budget	\$267,482,244	\$1,037,596,228	\$697,017,559	1,082.14	4,185.49	5,267.63
2025 Intro Changes	\$47,428,301	\$145,126,208	\$117,606,696	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$314,910,545</b>	<b>\$1,182,722,436</b>	<b>\$814,624,255</b>	<b>1,082.14</b>	<b>4,185.49</b>	<b>5,267.63</b>
2026 Base Budget	\$267,482,244	\$1,037,596,228	\$697,017,559	1,082.14	4,185.49	5,267.63
2026 Intro Changes	\$44,966,201	\$221,856,208	\$158,597,614	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$312,448,445</b>	<b>\$1,259,452,436</b>	<b>\$855,615,173</b>	<b>1,082.14</b>	<b>4,185.49</b>	<b>5,267.63</b>

**Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$12,000,000	\$12,000,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Budget Changes**

Introduced Budget Technical Changes

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$6,575)	(\$6,575)
	Nongeneral Fund	(\$30,411)	(\$30,411)

**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$9,304	\$9,304
	Nongeneral Fund	\$44,784	\$44,784

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$189,694	\$189,694
	Nongeneral Fund	\$278,771	\$278,771

**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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,175	\$1,175
	Nongeneral Fund	\$1,170	\$1,170

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$3,586)	(\$3,586)
	Nongeneral Fund	(\$24,848)	(\$24,848)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,302,698	\$1,302,698
	Nongeneral Fund	\$1,746,735	\$1,746,735

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$1,856,221	\$1,856,221
Nongeneral Fund		\$2,890,879	\$2,890,879
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$1,205,267	\$1,205,267
Nongeneral Fund		\$2,262,169	\$2,262,169
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$20,619,894	\$20,619,894
Nongeneral Fund		\$29,674,786	\$29,674,786
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$43,018)	(\$43,018)
Nongeneral Fund		(\$65,993)	(\$65,993)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
		<u>2025</u>	<u>2026</u>
General Fund		\$1,254,995	\$1,254,995
Nongeneral Fund		\$1,210,614	\$1,210,614
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$174,873	\$174,873
Nongeneral Fund		\$168,690	\$168,690
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$43,320	\$43,320
Nongeneral Fund		\$41,787	\$41,787
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$17,444)	(\$17,444)
Nongeneral Fund		(\$2,925)	(\$2,925)
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.			
		<u>2025</u>	<u>2026</u>
General Fund		\$13,285,000	\$13,285,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$5,094,383	\$5,094,383
<b>Adjust auxiliary enterprise appropriation</b>			
Adjusts nongeneral fund appropriation for auxiliary programs in line with revenue increases.			
		<u>2025</u>	<u>2026</u>
Nongeneral Fund		\$33,070,000	\$49,810,000
<b>Adjust educational and general appropriation</b>			
Adjusts nongeneral fund appropriation for educational and general programs to more accurately reflect projected nongeneral fund tuition revenue receipts.			
		<u>2025</u>	<u>2026</u>
Nongeneral Fund		\$28,800,000	\$63,300,000
<b>Adjust financial aid appropriation</b>			
Adjusts nongeneral fund appropriation to more accurately reflect base spending for financial aid.			
		<u>2025</u>	<u>2026</u>
Nongeneral Fund		\$8,000,000	\$8,000,000

## Part B: Executive Biennial Budget - 2024-2026 Biennium

Adjust sponsored programs appropriation		2025	2026
Adjusts nongeneral fund appropriation for sponsored programs to more accurately reflect future research funding.			
	Nongeneral Fund	\$37,060,000	\$62,550,000

### Introduced Budget Non-Technical Changes

Provide funding for campus safety and security initiatives		2025	2026
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.			
	General Fund	\$2,462,100	\$0

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

Address Deferred Maintenance		2025	2026
Provides state support for an umbrella project to address deferred maintenance needs of educational and general buildings.			
	Bond Proceeds	\$12,000,000	\$0

## James Madison University

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$150,126,913	\$556,485,957	\$356,739,652	1,294.53	2,873.38	4,167.91
2025 Base Budget	\$150,126,913	\$556,485,957	\$373,682,614	1,294.53	2,873.38	4,167.91
2025 Intro Changes	\$21,886,710	\$55,500,811	\$39,620,873	14.69	0.00	14.69
<b>2025 Total</b>	<b>\$172,013,623</b>	<b>\$611,986,768</b>	<b>\$413,303,487</b>	<b>1,309.22</b>	<b>2,873.38</b>	<b>4,182.60</b>
2026 Base Budget	\$150,126,913	\$556,485,957	\$373,682,614	1,294.53	2,873.38	4,167.91
2026 Intro Changes	\$20,289,435	\$74,990,032	\$43,515,258	14.69	0.00	14.69
<b>2026 Total</b>	<b>\$170,416,348</b>	<b>\$631,475,989</b>	<b>\$417,197,872</b>	<b>1,309.22</b>	<b>2,873.38</b>	<b>4,182.60</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$3,000,000	\$23,820,000	\$26,820,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$23,820,000</b>	<b>\$26,820,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$3,048)	(\$3,048)
	Nongeneral Fund	(\$7,357)	(\$7,357)

##### 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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$2,772	\$2,772
	Nongeneral Fund	\$13,263	\$13,263

##### 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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$50,050	\$50,050
	Nongeneral Fund	\$70,742	\$70,742

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment</b>			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$723)	(\$723)
	Nongeneral Fund	(\$759)	(\$759)
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$2,129)	(\$2,129)
	Nongeneral Fund	(\$11,815)	(\$11,815)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$667,671	\$667,671
	Nongeneral Fund	\$1,029,201	\$1,029,201
<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$728,040	\$728,040
	Nongeneral Fund	\$938,559	\$938,559
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$184,785	\$184,785
	Nongeneral Fund	\$266,802	\$266,802
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$10,991,739	\$10,991,739
	Nongeneral Fund	\$15,646,406	\$15,646,406
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$26,090)	(\$26,090)
	Nongeneral Fund	(\$38,551)	(\$38,551)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$626,937	\$626,937
	Nongeneral Fund	\$605,696	\$605,696
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$6,338	\$6,338
	Nongeneral Fund	\$13,038	\$13,038
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$21,397	\$21,397
	Nongeneral Fund	\$26,459	\$26,459
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$94,050)	(\$94,050)
	Nongeneral Fund	\$85,087	\$85,087
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.		<u>2025</u>	<u>2026</u>
	General Fund	\$3,577,000	\$3,577,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,560,930	\$2,560,930

## Part B: Executive Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
<b>Increase auxiliary programs appropriation</b>			
Increases nongeneral fund appropriation in auxiliary enterprise programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.	Nongeneral Fund	\$10,967,528	\$10,967,528
<b>Increase sponsored programs appropriation</b>			
Increases nongeneral fund appropriation in sponsored programs to more accurately reflect revenue and expenditure levels authorized by the institution's board of visitors.	Nongeneral Fund	\$11,500,000	\$11,500,000
<b>Reallocate educational and general and auxiliary appropriation between programs</b>			
Adjusts nongeneral fund appropriations to match revenues and expected expenditures.			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding for a new "Fast Flex" BSN Program</b>			
Provides funding and positions to launch a new non-traditional Bachelor of Science in Nursing (BSN) program to accelerate the number of nursing graduates each year. The new program will allow students to complete their core nursing coursework in one calendar year, as opposed to two academic years.	General Fund	\$997,816	\$997,816
	Authorized Positions	14.69	14.69
<b>Provide funding for campus safety and security initiatives</b>			
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.	General Fund	\$1,597,275	\$0
<b>Realign educational and general and auxiliary positions by program</b>			
Transfers the agency's existing positions between programs to align with expected operations.			
<b>Increase auxiliary programs appropriations to align with six-year nongeneral fund revenue estimates</b>			
Increases nongeneral fund appropriation in debt service and auxiliary enterprise programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.	Nongeneral Fund	\$14,396,512	\$33,885,733
<b>Capital Outlay Budget Changes</b>			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Blanket Property Acquisition</b>			
Enables the university to use nongeneral funds to acquire certain adjacent or neighboring properties as they become available.	Nongeneral Fund	\$3,000,000	\$0
<b>Renovate Spotswood Hall</b>			
Modernizes the existing residence hall to meet the demands and evolution of student housing. This project will renovate the architecture, infrastructure, technology, and life safety aspects of the building to enhance student life, promote community, and meet the demands of today's students.	Bond Proceeds	\$23,820,000	\$0

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Longwood University**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$47,654,759	\$118,386,759	\$81,147,631	291.39	471.67	763.06
2025 Base Budget	\$47,644,759	\$118,386,759	\$80,434,117	291.39	471.67	763.06
2025 Intro Changes	\$5,398,001	\$3,397,766	\$7,320,023	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$53,042,760</b>	<b>\$121,784,525</b>	<b>\$87,754,140</b>	<b>291.39</b>	<b>471.67</b>	<b>763.06</b>
2026 Base Budget	\$47,644,759	\$118,386,759	\$80,434,117	291.39	471.67	763.06
2026 Intro Changes	\$5,095,526	\$3,397,766	\$7,320,023	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$52,740,285</b>	<b>\$121,784,525</b>	<b>\$87,754,140</b>	<b>291.39</b>	<b>471.67</b>	<b>763.06</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$4,048	\$4,048
	Nongeneral Fund	\$17,271	\$17,271

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,201	\$2,201
	Nongeneral Fund	\$6,704	\$6,704

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$53,807	\$53,807
	Nongeneral Fund	\$52,408	\$52,408

**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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,202	\$1,202
	Nongeneral Fund	\$732	\$732

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$878)	(\$878)
	Nongeneral Fund	(\$3,110)	(\$3,110)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$189,380	\$189,380
	Nongeneral Fund	\$198,769	\$198,769

**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 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$175,195	\$175,195
	Nongeneral Fund	\$109,211	\$109,211

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants

Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$9,429	\$9,429
	Nongeneral Fund	\$7,263	\$7,263

### 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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,901,789	\$2,901,789
	Nongeneral Fund	\$2,904,140	\$2,904,140

### 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 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$4,842)	(\$4,842)
	Nongeneral Fund	(\$5,186)	(\$5,186)

### Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$5,632	\$5,632
	Nongeneral Fund	\$3,975	\$3,975

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$68,352	\$68,352
	Nongeneral Fund	\$42,608	\$42,608

### 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 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$12,321	\$12,321
	Nongeneral Fund	\$8,971	\$8,971

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$23,942	\$23,942
	Nongeneral Fund	\$54,010	\$54,010

### Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding

Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.		<u>2025</u>	<u>2026</u>
	General Fund	\$980,000	\$980,000

### Continue Chapter 1 funding changes: Provide funding for Lake Country Distance Education Center

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. This amendment provides \$10,000 from the general fund to support the Lake Country Distance Education Center. Longwood's Institute for Teaching Through Technology and Innovative Practice (ITTIP) provides technology and administrative support for the Center, furthering its mission to provide STEM outreach to teachers, students and the community, with a focus on the 25 counties that are part of the Southside Virginia Regional Technology Consortium.		<u>2025</u>	<u>2026</u>
	General Fund	\$10,000	\$10,000

### Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$663,948	\$663,948

### Introduced Budget Non-Technical Changes

#### Provide funding for campus safety and security initiatives

Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.		<u>2025</u>	<u>2026</u>
	General Fund	\$302,475	\$0

Part B: Executive Biennial Budget - 2024-2026 Biennium

**Norfolk State University**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$107,099,295	\$119,408,910	\$89,408,772	531.15	689.97	1,221.12
2025 Base Budget	\$107,099,295	\$119,408,910	\$92,142,531	531.15	689.97	1,221.12
2025 Intro Changes	\$8,234,878	\$5,468,618	\$9,455,543	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$115,334,173</b>	<b>\$124,877,528</b>	<b>\$101,598,074</b>	<b>531.15</b>	<b>689.97</b>	<b>1,221.12</b>
2026 Base Budget	\$107,099,295	\$119,408,910	\$92,142,531	531.15	689.97	1,221.12
2026 Intro Changes	\$7,846,228	\$5,468,618	\$9,455,543	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$114,945,523</b>	<b>\$124,877,528</b>	<b>\$101,598,074</b>	<b>531.15</b>	<b>689.97</b>	<b>1,221.12</b>

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$14,064,327	\$14,064,327
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,064,327</b>	<b>\$14,064,327</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Budget Changes**

Introduced Budget Technical Changes

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$138,602	\$138,602
	Nongeneral Fund	\$181,708	\$181,708

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$4,512	\$4,512
	Nongeneral Fund	\$6,123	\$6,123

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$42,061	\$42,061
	Nongeneral Fund	\$67,308	\$67,308

**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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$490	\$490
	Nongeneral Fund	\$399	\$399

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$846)	(\$846)
	Nongeneral Fund	(\$2,872)	(\$2,872)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$156,821	\$156,821
	Nongeneral Fund	\$251,027	\$251,027



## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$160,747	\$160,747
Nongeneral Fund		\$221,759	\$221,759
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$20,740	\$20,740
Nongeneral Fund		\$114,043	\$114,043
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$2,773,024	\$2,773,024
Nongeneral Fund		\$4,388,629	\$4,388,629
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$7,794)	(\$7,794)
Nongeneral Fund		\$6,858	\$6,858
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$8,886)	(\$8,886)
Nongeneral Fund		(\$13,314)	(\$13,314)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
		<u>2025</u>	<u>2026</u>
General Fund		\$329,715	\$329,715
Nongeneral Fund		\$378,826	\$378,826
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$84,475)	(\$84,475)
Nongeneral Fund		(\$87,571)	(\$87,571)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$11,349	\$11,349
Nongeneral Fund		\$11,766	\$11,766
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$52,412)	(\$52,412)
Nongeneral Fund		(\$56,071)	(\$56,071)
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.			
		<u>2025</u>	<u>2026</u>
General Fund		\$3,727,000	\$3,727,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$635,580	\$635,580
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding for campus safety and security initiatives</b>			
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.			
		<u>2025</u>	<u>2026</u>
General Fund		\$388,650	\$0

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

##### Improve Campus Infrastructure

Provides state support to upgrade electrical transmission lines, storm water, sanitary sewer, and other utilities campus wide, which will improve campus resiliency and adaptation against flooding.

	2025	2026
Bond Proceeds	\$14,064,327	\$0

## Old Dominion University

### Operating Budget Summary

### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$234,251,812	\$331,452,299	\$288,298,922	1,090.51	1,531.98	2,622.49
2025 Base Budget	\$234,251,812	\$331,452,299	\$282,431,940	1,090.51	1,531.98	2,622.49
2025 Intro Changes	\$28,191,603	(\$8,671,026)	\$29,264,639	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$262,443,415</b>	<b>\$322,781,273</b>	<b>\$311,696,579</b>	<b>1,090.51</b>	<b>1,531.98</b>	<b>2,622.49</b>
2026 Base Budget	\$234,251,812	\$331,452,299	\$282,431,940	1,090.51	1,531.98	2,622.49
2026 Intro Changes	\$26,781,603	(\$8,671,026)	\$29,264,639	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$261,033,415</b>	<b>\$322,781,273</b>	<b>\$311,696,579</b>	<b>1,090.51</b>	<b>1,531.98</b>	<b>2,622.49</b>

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$12,000,000	\$12,000,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$19,090	\$19,090
Nongeneral Fund	\$18,545	\$18,545

##### 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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$3,384	\$3,384
Nongeneral Fund	\$5,936	\$5,936

##### 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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$36,894	\$36,894
Nongeneral Fund	\$33,378	\$33,378

##### 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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$377	\$377
Nongeneral Fund	\$308	\$308

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$3,266)	(\$3,266)
	Nongeneral Fund	(\$8,890)	(\$8,890)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$647,462	\$647,462
	Nongeneral Fund	\$563,178	\$563,178
<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$857,643	\$857,643
	Nongeneral Fund	\$685,273	\$685,273
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$620,493	\$620,493
	Nongeneral Fund	\$526,664	\$526,664
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$11,055,477	\$11,055,477
	Nongeneral Fund	\$10,172,495	\$10,172,495
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$19,211)	(\$19,211)
	Nongeneral Fund	(\$17,859)	(\$17,859)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.	General Fund	\$446,235	\$446,235
	Nongeneral Fund	\$363,798	\$363,798
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$15,198)	(\$15,198)
	Nongeneral Fund	(\$29,834)	(\$29,834)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$38,881	\$38,881
	Nongeneral Fund	\$30,786	\$30,786
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$12,912)	(\$12,912)
	Nongeneral Fund	(\$14,804)	(\$14,804)
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
		<u>2025</u>	<u>2026</u>
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.	General Fund	\$10,410,000	\$10,410,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$2,696,254	\$2,696,254
<b>Adjust nongeneral fund appropriation</b>			
		<u>2025</u>	<u>2026</u>
Aligns nongeneral fund appropriation with anticipated revenues and expenditures.	Nongeneral Fund	(\$21,000,000)	(\$21,000,000)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Introduced Budget Non-Technical Changes

#### Provide funding for campus safety and security initiatives

Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.

	2025	2026
General Fund	\$1,410,000	\$0

### Capital Outlay Budget Changes

### Introduced Budget Non-Technical Changes

#### Address Deferred Maintenance

Provides state support for an umbrella project to address deferred maintenance needs of educational and general buildings.

	2025	2026
Bond Proceeds	\$12,000,000	\$0

## Eastern Virginia Medical School

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$49,835,995	\$0	\$0	0.00	0.00	0.00
2025 Base Budget	\$35,835,995	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$34,999,164	\$0	\$0	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$70,835,159</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2026 Base Budget	\$35,835,995	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$29,999,164	\$0	\$0	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$65,835,159</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Authorized Position Summary

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$55	\$55

#### 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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$891)	(\$891)

#### Continue Chapter 1 funding changes: Support one-time costs for Eastern Virginia Medical School and Old Dominion University merger

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. This amendment provides funding to support the merger costs of Eastern Virginia Medical School with Old Dominion University. Assumes ongoing cost based on feedback from money committee staff.

	2025	2026
General Fund	\$14,000,000	\$14,000,000

### Introduced Budget Non-Technical Changes

#### Support operations of the Eastern Virginia Health Sciences Center

Provides additional general fund support for ongoing operations of the Eastern Virginia Health Sciences Center (EVHSC) at Old Dominion University, pursuant to Chapters 756 and 778, 2023 Acts of Assembly. One-time funding in FY 2025 supports costs associated with the merger of Eastern Virginia Medical School and Old Dominion University. This support is in addition to the \$14 million per year base funding for EVHSC included in Chapter 1, 2023 Acts of Assembly, Special Session I. Total additional support for EVHSC is \$35 million in FY 2025 and \$30 million in FY 2026 and future years.

	2025	2026
General Fund	\$21,000,000	\$16,000,000

Part B: Executive Biennial Budget - 2024-2026 Biennium

**Radford University**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$103,261,064	\$162,057,851	\$141,878,919	631.39	964.69	1,596.08
2025 Base Budget	\$103,261,064	\$162,057,851	\$142,330,146	631.39	964.69	1,596.08
2025 Intro Changes	\$13,949,976	\$5,912,255	\$14,923,782	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$117,211,040</b>	<b>\$167,970,106</b>	<b>\$157,253,928</b>	<b>631.39</b>	<b>964.69</b>	<b>1,596.08</b>
2026 Base Budget	\$103,261,064	\$162,057,851	\$142,330,146	631.39	964.69	1,596.08
2026 Intro Changes	\$13,423,626	\$5,912,255	\$14,923,782	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$116,684,690</b>	<b>\$167,970,106</b>	<b>\$157,253,928</b>	<b>631.39</b>	<b>964.69</b>	<b>1,596.08</b>

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$8,000,000	\$8,000,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Budget Changes**

Introduced Budget Technical Changes

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$613	\$613
	Nongeneral Fund	\$2,812	\$2,812

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$10,755	\$10,755
	Nongeneral Fund	\$23,873	\$23,873

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$174,874)	(\$174,874)
	Nongeneral Fund	(\$149,567)	(\$149,567)

**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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$880	\$880
	Nongeneral Fund	\$546	\$546

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,232)	(\$1,232)
	Nongeneral Fund	(\$4,656)	(\$4,656)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$358,411	\$358,411
	Nongeneral Fund	\$324,862	\$324,862
<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$387,616	\$387,616
	Nongeneral Fund	\$334,589	\$334,589
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$23,060	\$23,060
	Nongeneral Fund	\$16,189	\$16,189
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$5,832,199	\$5,832,199
	Nongeneral Fund	\$4,997,146	\$4,997,146
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$10,824)	(\$10,824)
	Nongeneral Fund	(\$9,717)	(\$9,717)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$481,111	\$481,111
	Nongeneral Fund	\$346,934	\$346,934
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$68,688	\$68,688
	Nongeneral Fund	\$48,228	\$48,228
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$15,480	\$15,480
	Nongeneral Fund	\$12,387	\$12,387
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$49,244)	(\$49,244)
	Nongeneral Fund	(\$31,371)	(\$31,371)
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.		<u>2025</u>	<u>2026</u>
	General Fund	\$5,138,000	\$5,138,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,342,987	\$1,342,987
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding for campus safety and security initiatives</b>			
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.		<u>2025</u>	<u>2026</u>
	General Fund	\$526,350	\$0

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Transfer Radford University Carilion appropriation between programs

Transfers Radford University Carilion appropriation to the Radford Educational and General (E&G) program to reflect consolidated administrative operations and create efficiencies for budget administration and execution.

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

##### Address Deferred Maintenance

Provides state support for an umbrella project to address deferred maintenance needs of educational and general buildings.

	2025	2026
Bond Proceeds	\$8,000,000	\$0

## University of Mary Washington

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$48,210,782	\$118,382,024	\$88,127,311	231.66	465.00	696.66
2025 Base Budget	\$48,210,782	\$118,382,024	\$69,829,316	231.66	465.00	696.66
2025 Intro Changes	\$5,541,027	\$3,334,504	\$7,651,707	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$53,751,809</b>	<b>\$121,716,528</b>	<b>\$77,481,023</b>	<b>231.66</b>	<b>465.00</b>	<b>696.66</b>
2026 Base Budget	\$48,210,782	\$118,382,024	\$69,829,316	231.66	465.00	696.66
2026 Intro Changes	\$5,291,577	\$3,334,504	\$7,651,707	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$53,502,359</b>	<b>\$121,716,528</b>	<b>\$77,481,023</b>	<b>231.66</b>	<b>465.00</b>	<b>696.66</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$5,500,000	\$5,500,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$3,926	\$3,926
Nongeneral Fund	\$9,615	\$9,615

##### 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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$366)	(\$366)
Nongeneral Fund	(\$1,088)	(\$1,088)

##### 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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$54,467	\$54,467
Nongeneral Fund	\$50,079	\$50,079

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	(\$846)	(\$846)
	Nongeneral Fund	(\$540)	(\$540)

### Adjust appropriation for centrally funded changes to Performance Budgeting system charges

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	(\$823)	(\$823)
	Nongeneral Fund	(\$3,004)	(\$3,004)

### Adjust appropriation for centrally funded changes to state health insurance premiums

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	\$179,607	\$179,607
	Nongeneral Fund	\$175,445	\$175,445

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

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	\$161,028	\$161,028
	Nongeneral Fund	\$139,580	\$139,580

### Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	\$18	\$18
	Nongeneral Fund	\$12	\$12

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

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	\$2,886,422	\$2,886,422
	Nongeneral Fund	\$2,667,830	\$2,667,830

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

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	(\$4,691)	(\$4,691)
	Nongeneral Fund	(\$4,999)	(\$4,999)

### Adjust appropriation for centrally funded minimum wage increases

		<u>2025</u>	<u>2026</u>
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
	General Fund	\$375,994	\$375,994
	Nongeneral Fund	\$255,804	\$255,804

### Adjust appropriation for centrally funded property insurance premium charges

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	\$14,965	\$14,965
	Nongeneral Fund	\$10,114	\$10,114

### Adjust appropriation for centrally funded retirement rate changes

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	\$14,602	\$14,602
	Nongeneral Fund	\$11,174	\$11,174

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

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	(\$28,303)	(\$28,303)
	Nongeneral Fund	\$24,482	\$24,482



**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding**

Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.	General Fund	<u>2025</u> \$980,000	<u>2026</u> \$980,000
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**Continue Chapter 1 funding changes: Provide funding for two percent salary increase**

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$655,577	<u>2026</u> \$655,577
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**Introduced Budget Non-Technical Changes**

**Provide funding for campus safety and security initiatives**

Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.	General Fund	<u>2025</u> \$249,450	<u>2026</u> \$0
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**Capital Outlay Budget Changes**

**Introduced Budget Non-Technical Changes**

**Address Deferred Maintenance**

Provides state support for an umbrella project to address deferred maintenance needs of educational and general buildings.	Bond Proceeds	<u>2025</u> \$5,500,000	<u>2026</u> \$0
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**University of Virginia**

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$210,922,905	\$1,609,501,193	\$940,909,509	1,088.78	5,955.32	7,044.10
2025 Base Budget	\$208,422,905	\$1,609,501,193	\$935,703,363	1,088.78	5,955.32	7,044.10
2025 Intro Changes	\$30,477,682	\$366,429,515	\$98,572,619	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$238,900,587</b>	<b>\$1,975,930,708</b>	<b>\$1,034,275,982</b>	<b>1,088.78</b>	<b>5,955.32</b>	<b>7,044.10</b>
2026 Base Budget	\$208,422,905	\$1,609,501,193	\$935,703,363	1,088.78	5,955.32	7,044.10
2026 Intro Changes	\$28,472,632	\$513,037,254	\$98,572,619	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$236,895,537</b>	<b>\$2,122,538,447</b>	<b>\$1,034,275,982</b>	<b>1,088.78</b>	<b>5,955.32</b>	<b>7,044.10</b>

**Authorized Position Summary**

**Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$12,000,000	\$12,000,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$3,634)	<u>2026</u> (\$3,634)
	Nongeneral Fund	(\$11,476)	(\$11,476)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,295	\$1,295
	Nongeneral Fund	\$12,118	\$12,118
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$40,902	\$40,902
	Nongeneral Fund	\$152,640	\$152,640
<b>Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment</b>			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$3,936	\$3,936
	Nongeneral Fund	\$7,246	\$7,246
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$3,803)	(\$3,803)
	Nongeneral Fund	(\$39,461)	(\$39,461)
<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$756,015	\$756,015
	Nongeneral Fund	\$2,739,591	\$2,739,591
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$373,841	\$373,841
	Nongeneral Fund	\$3,322,048	\$3,322,048
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$18,633,259	\$18,633,259
	Nongeneral Fund	\$67,300,022	\$67,300,022
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$143,883	\$143,883
	Nongeneral Fund	\$314,476	\$314,476
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$108,658	\$108,658
	Nongeneral Fund	\$236,289	\$236,289
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$34,209	\$34,209
	Nongeneral Fund	\$74,393	\$74,393
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$40,175	\$40,175
	Nongeneral Fund	\$269,228	\$269,228
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,703,000	\$1,703,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$4,251,479	\$4,251,479

## Part B: Executive Biennial Budget - 2024-2026 Biennium

		2025	2026
<b>Continue Chapter 1 funding changes: UVA Cancer Research</b>			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides an additional \$2.5 million to support cancer research.	General Fund	\$2,500,000	\$2,500,000
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding for campus safety and security initiatives</b>			
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.	General Fund	\$2,005,050	\$0
<b>Transfer funds supporting Cardinal Education centralized services to Southern Virginia Higher Education Center</b>			
Transfers appropriation for funds that are currently transferred administratively to Southern Virginia Higher Ed Center for centralized services SVHEC provides for the Cardinal Education graduate engineering education program.	General Fund	(\$110,583)	(\$110,583)
<b>Increase nongeneral fund appropriation for educational and general programs</b>			
Adjusts nongeneral fund appropriation for educational and general programs to reflect expected revenue.	Nongeneral Fund	\$292,052,401	\$438,660,140
<b>Capital Outlay Budget Changes</b>			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Address deferred maintenance</b>			
Provides state support for an umbrella project to address deferred maintenance needs of educational and general buildings.	Bond Proceeds	\$12,000,000	\$0

## University of Virginia Medical Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$0	\$2,429,057,746	\$1,041,145,866	0.00	7,996.22	7,996.22
2025 Base Budget	\$0	\$2,429,057,746	\$972,779,998	0.00	7,996.22	7,996.22
2025 Intro Changes	\$0	\$640,328,760	\$98,553,369	0.00	146.00	146.00
<b>2025 Total</b>	<b>\$0</b>	<b>\$3,069,386,506</b>	<b>\$1,071,333,367</b>	<b>0.00</b>	<b>8,142.22</b>	<b>8,142.22</b>
2026 Base Budget	\$0	\$2,429,057,746	\$972,779,998	0.00	7,996.22	7,996.22
2026 Intro Changes	\$0	\$772,657,966	\$105,997,451	0.00	210.00	210.00
<b>2026 Total</b>	<b>\$0</b>	<b>\$3,201,715,712</b>	<b>\$1,078,777,449</b>	<b>0.00</b>	<b>8,206.22</b>	<b>8,206.22</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		2025	2026
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,451	\$1,451

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

		2025	2026
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$559,857	\$559,857

##### Adjust appropriation for centrally funded changes to Performance Budgeting system charges

		2025	2026
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$45,263)	(\$45,263)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	(\$47,066)	(\$47,066)

### Increase nongeneral fund appropriation

Adjusts nongeneral fund appropriation to reflect expected increase in revenue.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	\$639,859,781	\$772,188,987
	Authorized Positions	146.00	210.00

## University of Virginia's College at Wise

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$33,016,859	\$31,396,385	\$31,628,186	171.46	211.24	382.70
2025 Base Budget	\$32,716,859	\$31,396,385	\$30,423,707	171.46	211.24	382.70
2025 Intro Changes	\$3,071,179	\$1,458,113	\$3,302,186	52.00	0.00	52.00
<b>2025 Total</b>	<b>\$35,788,038</b>	<b>\$32,854,498</b>	<b>\$33,725,893</b>	<b>223.46</b>	<b>211.24</b>	<b>434.70</b>
2026 Base Budget	\$32,716,859	\$31,396,385	\$30,423,707	171.46	211.24	382.70
2026 Intro Changes	\$2,921,179	\$1,458,113	\$3,302,186	52.00	0.00	52.00
<b>2026 Total</b>	<b>\$35,638,038</b>	<b>\$32,854,498</b>	<b>\$33,725,893</b>	<b>223.46</b>	<b>211.24</b>	<b>434.70</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$1,500,000	\$1,500,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$293	\$293
	Nongeneral Fund	\$239	\$239

#### 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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,093	\$1,093
	Nongeneral Fund	\$1,398	\$1,398

#### 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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$7,547	\$7,547
	Nongeneral Fund	\$7,261	\$7,261

#### 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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$584	\$584
	Nongeneral Fund	\$383	\$383

## Part B: Executive Biennial Budget - 2024-2026 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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$701)	(\$701)
	Nongeneral Fund	(\$650)	(\$650)

### 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 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$150,255	\$150,255
	Nongeneral Fund	\$130,583	\$130,583

### 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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,118,958	\$1,118,958
	Nongeneral Fund	\$1,092,771	\$1,092,771

### Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$272,930	\$272,930
	Nongeneral Fund	\$200,432	\$200,432

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$7,555	\$7,555
	Nongeneral Fund	\$5,471	\$5,471

### 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 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$6,326	\$6,326
	Nongeneral Fund	\$5,929	\$5,929

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$304	\$304
	Nongeneral Fund	\$14,296	\$14,296

### Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding

Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.		<u>2025</u>	<u>2026</u>
	General Fund	\$783,000	\$783,000

### Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$273,035	\$273,035

### Continue Chapter 1 funding changes: Support expansion of the Center for Teaching Excellence

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides \$300,000 for the Center for Teaching Excellence.		<u>2025</u>	<u>2026</u>
	General Fund	\$300,000	\$300,000

### Transfer positions between programs

Transfer positions between programs to reflect actual use and funding.

### Introduced Budget Non-Technical Changes

#### Provide funding for campus safety and security initiatives

Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.		<u>2025</u>	<u>2026</u>
	General Fund	\$150,000	\$0

#### Continue indirect cost recovery relief

Continues 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.

## Part B: Executive Biennial Budget - 2024-2026 Biennium

Increase maximum employment level for previously funded positions		2025	2026
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

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

Address deferred maintenance		2025	2026
Provides state support for an umbrella project to address deferred maintenance needs of educational and general buildings.	Bond Proceeds	\$1,500,000	\$0

## Virginia Commonwealth University

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$317,262,944	\$1,082,737,680	\$772,133,753	1,507.80	3,792.29	5,300.09
2025 Base Budget	\$314,762,944	\$1,082,737,680	\$786,167,803	1,507.80	3,792.29	5,300.09
2025 Intro Changes	\$41,970,500	\$38,776,714	\$70,775,906	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$356,733,444</b>	<b>\$1,121,514,394</b>	<b>\$856,943,709</b>	<b>1,507.80</b>	<b>3,792.29</b>	<b>5,300.09</b>
2026 Base Budget	\$314,762,944	\$1,082,737,680	\$786,167,803	1,507.80	3,792.29	5,300.09
2026 Intro Changes	\$39,996,050	\$38,776,714	\$70,775,906	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$354,758,994</b>	<b>\$1,121,514,394</b>	<b>\$856,943,709</b>	<b>1,507.80</b>	<b>3,792.29</b>	<b>5,300.09</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$5,200,000	\$12,000,000	\$17,200,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$12,000,000</b>	<b>\$17,200,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	(\$4,520)	(\$4,520)
	Nongeneral Fund	(\$6,614)	(\$6,614)

##### 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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$768	\$768
	Nongeneral Fund	\$3,182	\$3,182

##### 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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$58,791	\$58,791
	Nongeneral Fund	\$87,547	\$87,547

##### 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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		2025	2026
	General Fund	\$2,477	\$2,477
	Nongeneral Fund	\$2,536	\$2,536

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$5,633)	(\$5,633)
	Nongeneral Fund	(\$27,994)	(\$27,994)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$1,330,850	\$1,330,850
	Nongeneral Fund	\$2,051,865	\$2,051,865
<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$932,050	\$932,050
	Nongeneral Fund	\$1,463,294	\$1,463,294
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$781,010	\$781,010
	Nongeneral Fund	\$1,584,833	\$1,584,833
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$22,631,099	\$22,631,099
	Nongeneral Fund	\$33,292,188	\$33,292,188
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$172,060	\$172,060
	Nongeneral Fund	\$175,452	\$175,452
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$181,956	\$181,956
	Nongeneral Fund	\$180,506	\$180,506
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$34,385	\$34,385
	Nongeneral Fund	\$79,858	\$79,858
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$133,205)	(\$133,205)
	Nongeneral Fund	(\$109,939)	(\$109,939)
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$6,277,000	\$6,277,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$5,236,962	\$5,236,962
<b>Continue Chapter 1 funding changes: Pursue Massey Cancer Center Comprehensive status</b>			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides \$2.5 million the second year from the general fund to support cancer research at Massey Cancer Center			
		<u>2025</u>	<u>2026</u>
	General Fund	\$2,500,000	\$2,500,000
<b>Transfer appropriation between programs</b>			
Adjusts nongeneral fund appropriations to match revenues and expected expenditures.			

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Introduced Budget Non-Technical Changes

#### Provide funding for campus safety and security initiatives

Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.

	2025	2026
General Fund	\$1,974,450	\$0

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

#### Address deferred maintenance

Provides state support for an umbrella project to address deferred maintenance needs of educational and general buildings.

	2025	2026
Bond Proceeds	\$12,000,000	\$0

#### Plan for new School of Dentistry

Provides nongeneral fund appropriation and authorization for Virginia Commonwealth University to plan through schematics for the construction of a new School of Dentistry.

	2025	2026
Nongeneral Fund	\$5,200,000	\$0

## Virginia Community College System

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$622,122,228	\$812,064,972	\$861,120,048	5,635.57	5,296.58	10,932.15
2025 Base Budget	\$613,772,228	\$812,064,972	\$872,198,096	5,635.57	5,296.58	10,932.15
2025 Intro Changes	\$75,418,653	(\$88,606,107)	\$78,016,949	24.00	-38.00	-14.00
<b>2025 Total</b>	<b>\$689,190,881</b>	<b>\$723,458,865</b>	<b>\$950,215,045</b>	<b>5,659.57</b>	<b>5,258.58</b>	<b>10,918.15</b>
2026 Base Budget	\$613,772,228	\$812,064,972	\$872,198,096	5,635.57	5,296.58	10,932.15
2026 Intro Changes	\$74,418,653	(\$88,606,107)	\$78,016,949	24.00	-38.00	-14.00
<b>2026 Total</b>	<b>\$688,190,881</b>	<b>\$723,458,865</b>	<b>\$950,215,045</b>	<b>5,659.57</b>	<b>5,258.58</b>	<b>10,918.15</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$24,000,000	\$24,000,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000,000</b>	<b>\$24,000,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$436,055	\$436,055
Nongeneral Fund	\$280,111	\$280,111

#### Adjust appropriation for centrally funded changes to agency leased space costs

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$17	\$17
Nongeneral Fund	\$10	\$10



## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$11,453	\$11,453
	Nongeneral Fund	\$17,689	\$17,689
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$718,746	\$718,746
	Nongeneral Fund	\$497,717	\$497,717
<b>Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment</b>			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$7,600	\$7,600
	Nongeneral Fund	\$4,482	\$4,482
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$10,061)	(\$10,061)
	Nongeneral Fund	(\$20,064)	(\$20,064)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$2,074,422	\$2,074,422
	Nongeneral Fund	\$1,453,054	\$1,453,054
<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$6,911,356	\$6,911,356
	Nongeneral Fund	\$5,047,264	\$5,047,264
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	\$4,117	\$4,117
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$29,759,265	\$29,759,265
	Nongeneral Fund	\$21,037,285	\$21,037,285
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$103,879)	(\$103,879)
	Nongeneral Fund	(\$73,340)	(\$73,340)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$482,488	\$482,488
	Nongeneral Fund	\$287,014	\$287,014
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$270,961	\$270,961
	Nongeneral Fund	\$159,819	\$159,819

## Part B: Executive Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	\$83,548	\$83,548
	Nongeneral Fund	\$49,314	\$49,314
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	General Fund	(\$85,251)	(\$85,251)
	Nongeneral Fund	\$73,973	\$73,973
<b>Remove one-time funding for occupational therapy assistant program transfer</b>			
Removes one-time funding for the occupational therapy assistant program transferred from the Radford University Carilion merger to Virginia Western Community College.			
	General Fund	(\$700,000)	(\$700,000)
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.			
	General Fund	\$14,426,000	\$14,426,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
	General Fund	\$7,885,933	\$7,885,933
<b>Continue Chapter 1 funding changes: Provide support for workforce initiatives through the community colleges</b>			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides support and development of workforce training initiatives through the community colleges. \$7.75M for workforce programs in regions with high labor demand and low supply; \$250K for NOVA CC automotive apprenticeship program; \$350K for mixed-delivery programs and classroom equipment/materials at VPCC.			
	General Fund	\$8,350,000	\$8,350,000
<b>Adjust higher education operating appropriation</b>			
Reduces nongeneral fund appropriation to accurately reflect projected revenues and expenditures.			
	Nongeneral Fund	(\$63,573,923)	(\$63,573,923)
<b>Transfer appropriation between programs to accurately reflect prior reduction actions</b>			
Corrects program allocations for previous budget reductions.			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Establish regional career placement centers</b>			
Provides ongoing general fund support and 24 positions to establish nine regionally focused career placement offices that will ensure student access to employers with in-demand jobs, including those with paid internships and employed apprentice opportunities. Funding will support staffing, program support, and outreach services connecting students to regional employers.			
	General Fund	\$3,900,000	\$3,900,000
	Authorized Positions	24.00	24.00
<b>Provide funding for campus safety and security initiatives</b>			
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.			
	General Fund	\$1,000,000	\$0
<b>Transfer Workforce Investment and Opportunity Act appropriation and positions to the Department of Workforce Development and Advancement</b>			
Transfers \$53.9 million nongeneral fund Workforce Investment and Opportunity Act (WIOA) appropriation and 38 positions to the Department of Workforce Development and Advancement, pursuant to Chapters 624 and 625, 2023 Acts of Assembly.			
	Nongeneral Fund	(\$53,850,629)	(\$53,850,629)
	Authorized Positions	(38.00)	(38.00)

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Capital Outlay Budget Changes**

**Introduced Budget Non-Technical Changes**

**Address Deferred Maintenance**

Provides state support for an umbrella project to address deferred maintenance needs of educational and general buildings.

	2025	2026
Bond Proceeds	\$24,000,000	\$0

**Virginia Military Institute**

**Operating Budget Summary**

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$27,547,265	\$77,274,228	\$49,343,113	203.71	292.06	495.77
2025 Base Budget	\$27,547,265	\$77,274,228	\$52,345,188	203.71	292.06	495.77
2025 Intro Changes	\$2,006,499	(\$2,632,568)	\$4,585,982	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$29,553,764</b>	<b>\$74,641,660</b>	<b>\$56,931,170</b>	<b>203.71</b>	<b>292.06</b>	<b>495.77</b>
2026 Base Budget	\$27,547,265	\$77,274,228	\$52,345,188	203.71	292.06	495.77
2026 Intro Changes	\$1,856,499	(\$2,132,568)	\$4,585,982	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$29,403,764</b>	<b>\$75,141,660</b>	<b>\$56,931,170</b>	<b>203.71</b>	<b>292.06</b>	<b>495.77</b>

**Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$68,558,482	\$0	\$68,558,482
<b>2025 Total</b>	<b>\$0</b>	<b>\$68,558,482</b>	<b>\$0</b>	<b>\$68,558,482</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$49	\$49
Nongeneral Fund	\$72	\$72

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$6,923	\$6,923
Nongeneral Fund	\$25,215	\$25,215

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$4,611	\$4,611
Nongeneral Fund	\$8,919	\$8,919

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$192	\$192
Nongeneral Fund	\$267	\$267

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$467)	(\$467)
Nongeneral Fund	(\$2,013)	(\$2,013)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$99,826	\$99,826
	Nongeneral Fund	\$213,469	\$213,469
<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$82,478	\$82,478
	Nongeneral Fund	\$121,095	\$121,095
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,263,190	\$1,263,190
	Nongeneral Fund	\$2,498,218	\$2,498,218
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$2,282)	(\$2,282)
	Nongeneral Fund	(\$4,988)	(\$4,988)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$31,299	\$31,299
	Nongeneral Fund	\$53,792	\$53,792
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$51,614)	(\$51,614)
	Nongeneral Fund	(\$75,766)	(\$75,766)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$7,197	\$7,197
	Nongeneral Fund	\$10,566	\$10,566
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$613	\$613
	Nongeneral Fund	\$18,586	\$18,586
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.		<u>2025</u>	<u>2026</u>
	General Fund	\$125,000	\$125,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$289,484	\$289,484
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding for campus safety and security initiatives</b>			
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.		<u>2025</u>	<u>2026</u>
	General Fund	\$150,000	\$0
<b>Align nongeneral fund appropriation to revenue</b>			
Adjusts nongeneral fund appropriation to reflect expected revenue.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	(\$5,500,000)	(\$5,000,000)

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Capital Outlay Budget Changes**

Introduced Budget Non-Technical Changes

<b>Renovate Crozet Hall</b>		<u>2025</u>	<u>2026</u>
Provides nongeneral fund appropriation to renovate Crozet Hall dining facility.	Nongeneral Fund	\$46,851,725	\$0

<b>Renovate Patchin Field Soccer &amp; Lacrosse Stadium and Paulette Hall</b>		<u>2025</u>	<u>2026</u>
Provides nongeneral fund appropriation to renovate the Patchin Field Soccer and Lacrosse Complex to include an improved playing surface, upgraded facilities and access, and to update Paulette Hall.	Nongeneral Fund	\$21,706,757	\$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
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
2024 Appropriation	\$258,513,813	\$1,388,384,822	\$909,986,267	1,890.53	4,933.45	6,823.98
2025 Base Budget	\$257,513,813	\$1,388,384,822	\$958,995,156	1,890.53	4,933.45	6,823.98
2025 Intro Changes	\$37,669,890	\$139,054,686	\$115,020,557	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$295,183,703</b>	<b>\$1,527,439,508</b>	<b>\$1,074,015,713</b>	<b>1,890.53</b>	<b>4,933.45</b>	<b>6,823.98</b>
2026 Base Budget	\$257,513,813	\$1,388,384,822	\$958,995,156	1,890.53	4,933.45	6,823.98
2026 Intro Changes	\$34,755,615	\$139,054,686	\$115,020,557	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$292,269,428</b>	<b>\$1,527,439,508</b>	<b>\$1,074,015,713</b>	<b>1,890.53</b>	<b>4,933.45</b>	<b>6,823.98</b>

**Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$8,000,000	\$8,000,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Budget Changes**

Introduced Budget Technical Changes

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$136	\$136
	Nongeneral Fund	\$18,099	\$18,099

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,246	\$1,246
	Nongeneral Fund	\$7,725	\$7,725

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$77,388	\$77,388
	Nongeneral Fund	\$194,830	\$194,830

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,346	\$1,346
	Nongeneral Fund	\$2,152	\$2,152

### Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$5,107)	(\$5,107)
	Nongeneral Fund	(\$32,842)	(\$32,842)

### 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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,074,333	\$1,074,333
	Nongeneral Fund	\$2,791,071	\$2,791,071

### 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 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$974,367	\$974,367
	Nongeneral Fund	\$3,483,833	\$3,483,833

### Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants

Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,731,111	\$1,731,111
	Nongeneral Fund	\$6,429,241	\$6,429,241

### 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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$21,286,005	\$21,286,005
	Nongeneral Fund	\$50,119,058	\$50,119,058

### Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$334,325	\$334,325
	Nongeneral Fund	\$524,214	\$524,214

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$111,938	\$111,938
	Nongeneral Fund	\$284,693	\$284,693

### 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 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$24,095	\$24,095
	Nongeneral Fund	\$42,609	\$42,609

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$141,667)	(\$141,667)
	Nongeneral Fund	(\$491,448)	(\$491,448)

### Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding

Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.		<u>2025</u>	<u>2026</u>
	General Fund	\$3,125,000	\$3,125,000

## Part B: Executive Biennial Budget - 2024-2026 Biennium

		2025	2026
<b>Continue Chapter 1 funding changes: Fund Brain Disorder Research</b>			
Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides funding to research the efficacy of establishing sites to provide treatment using transcranial magnetic stimulation (TMS) machines and encephalogram (EEG) machines to diagnose brain disorders.	General Fund	\$1,000,000	\$1,000,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$5,161,099	\$5,161,099
<b>Align nongeneral fund appropriation for sponsored program activity</b>			
Increases nongeneral fund appropriation in sponsored programs to reflect actual revenues and expenditures.	Nongeneral Fund	\$33,200,456	\$33,200,456
<b>Align educational and general appropriation with approved tuition and fee rates</b>			
Aligns nongeneral fund appropriation with planned enrollment for fall 2023 and Board of Visitors approved tuition and educational and general fee rates.	Nongeneral Fund	\$15,555,049	\$15,555,049
<b>Align nongeneral fund appropriation for auxiliary enterprises</b>			
Aligns nongeneral fund appropriation with budgeted auxiliary enterprise activity.	Nongeneral Fund	\$26,925,946	\$26,925,946
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding for campus safety and security initiatives</b>			
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.	General Fund	\$2,914,275	\$0
<b>Capital Outlay Budget Changes</b>			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Improve Campus Accessibility</b>			
Provides state support to address campus accessibility issues.	Bond Proceeds	\$8,000,000	\$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
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
2024 Appropriation	\$81,757,439	\$19,292,847	\$83,734,549	731.24	388.27	1,119.51
2025 Base Budget	\$81,757,439	\$19,292,847	\$83,725,767	731.24	388.27	1,119.51
2025 Intro Changes	\$8,660,596	\$385,308	\$9,068,035	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$90,418,035</b>	<b>\$19,678,155</b>	<b>\$92,793,802</b>	<b>731.24</b>	<b>388.27</b>	<b>1,119.51</b>
2026 Base Budget	\$81,757,439	\$19,292,847	\$83,725,767	731.24	388.27	1,119.51
2026 Intro Changes	\$8,660,596	\$385,308	\$9,068,035	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$90,418,035</b>	<b>\$19,678,155</b>	<b>\$92,793,802</b>	<b>731.24</b>	<b>388.27</b>	<b>1,119.51</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded changes to agency information technology costs

		2025	2026
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$2,066	\$2,066
	Nongeneral Fund	\$109	\$109

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$1,236	\$1,236
	Nongeneral Fund	\$311	\$311
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$26,667	\$26,667
	Nongeneral Fund	\$1,404	\$1,404
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$3,072)	(\$3,072)
	Nongeneral Fund	\$582	\$582
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$416,793	\$416,793
	Nongeneral Fund	\$21,934	\$21,934
<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$57,989	\$57,989
	Nongeneral Fund	\$9,035	\$9,035
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$46,417	\$46,417
	Nongeneral Fund	\$2,443	\$2,443
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$6,634,604	\$6,634,604
	Nongeneral Fund	\$349,187	\$349,187
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$75,927	\$75,927
	Nongeneral Fund	\$3,996	\$3,996
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$47,741)	(\$47,741)
	Nongeneral Fund	(\$3,693)	(\$3,693)
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$1,449,710	\$1,449,710



Part B: Executive Biennial Budget - 2024-2026 Biennium

Virginia State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$85,074,537	\$131,216,022	\$87,887,070	391.47	489.89	881.36
2025 Base Budget	\$85,074,537	\$131,216,022	\$77,057,487	391.47	489.89	881.36
2025 Intro Changes	\$5,666,849	\$11,936,163	\$6,762,153	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$90,741,386</b>	<b>\$143,152,185</b>	<b>\$83,819,640</b>	<b>391.47</b>	<b>489.89</b>	<b>881.36</b>
2026 Base Budget	\$85,074,537	\$131,216,022	\$77,057,487	391.47	489.89	881.36
2026 Intro Changes	\$5,331,824	\$11,936,163	\$6,762,153	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$90,406,361</b>	<b>\$143,152,185</b>	<b>\$83,819,640</b>	<b>391.47</b>	<b>489.89</b>	<b>881.36</b>

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$0	\$107,465,000	\$107,465,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,465,000</b>	<b>\$107,465,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$82,878	\$82,878
	Nongeneral Fund	\$393,150	\$393,150

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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,707)	(\$1,707)
	Nongeneral Fund	(\$3,902)	(\$3,902)

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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$24,996	\$24,996
	Nongeneral Fund	\$44,632	\$44,632

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 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$3,061	\$3,061
	Nongeneral Fund	\$3,316	\$3,316

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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$883)	(\$883)
	Nongeneral Fund	(\$3,212)	(\$3,212)

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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$100,063	\$100,063
	Nongeneral Fund	\$186,851	\$186,851

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$71,220	\$71,220
Nongeneral Fund		\$191,989	\$191,989
<b>Adjust appropriation for centrally funded five percent salary increase for graduate teaching assistants</b>			
Adjusts appropriation for the five percent salary increase for graduate teaching assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$1,449	\$1,449
Nongeneral Fund		\$7,084	\$7,084
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$2,053,064	\$2,053,064
Nongeneral Fund		\$3,589,016	\$3,589,016
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$8,687	\$8,687
Nongeneral Fund		\$33,118	\$33,118
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$3,508)	(\$3,508)
Nongeneral Fund		(\$6,759)	(\$6,759)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
		<u>2025</u>	<u>2026</u>
General Fund		\$466	\$466
Nongeneral Fund		\$534	\$534
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$26,555)	(\$26,555)
Nongeneral Fund		(\$30,431)	(\$30,431)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$10,763	\$10,763
Nongeneral Fund		\$20,556	\$20,556
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$4,463)	(\$4,463)
Nongeneral Fund		\$10,221	\$10,221
<b>Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty salary funding</b>			
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023 Acts of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address nursing shortages.			
		<u>2025</u>	<u>2026</u>
General Fund		\$2,555,000	\$2,555,000
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$457,293	\$457,293
<b>Increase nongeneral fund appropriation for Auxiliary Enterprises</b>			
Adjusts nongeneral fund appropriation for auxiliary enterprises to reflect expected increase in revenue.			
		<u>2025</u>	<u>2026</u>
Nongeneral Fund		\$7,500,000	\$7,500,000
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide funding for campus safety and security initiatives</b>			
Provides one-time funding for campus safety and security initiatives in coordination with the Virginia Fusion Center.			
		<u>2025</u>	<u>2026</u>
General Fund		\$335,025	\$0

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Capital Outlay Budget Changes**

**Introduced Budget Non-Technical Changes**

**Construct New Student Housing**

Provides nongeneral fund appropriation to construct new student residence halls in three phases to house up to 750 additional students.

	2025	2026
Bond Proceeds	\$95,465,000	\$0

**Improve South Entrance and Campus Security**

Provides state support to make improvements to the campus's south entrance and to improve safety and security on campus, including fencing and sidewalk improvements.

	2025	2026
Bond Proceeds	\$12,000,000	\$0

**Cooperative Extension and Agricultural Research Services**

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$7,310,969	\$7,079,229	\$6,815,170	45.75	67.00	112.75
2025 Base Budget	\$7,310,969	\$7,079,229	\$9,305,610	45.75	67.00	112.75
2025 Intro Changes	\$2,021,598	\$485,325	\$701,845	13.00	19.00	32.00
<b>2025 Total</b>	<b>\$9,332,567</b>	<b>\$7,564,554</b>	<b>\$10,007,455</b>	<b>58.75</b>	<b>86.00</b>	<b>144.75</b>
2026 Base Budget	\$7,310,969	\$7,079,229	\$9,305,610	45.75	67.00	112.75
2026 Intro Changes	\$2,021,598	\$485,325	\$701,845	13.00	19.00	32.00
<b>2026 Total</b>	<b>\$9,332,567</b>	<b>\$7,564,554</b>	<b>\$10,007,455</b>	<b>58.75</b>	<b>86.00</b>	<b>144.75</b>

**Authorized Position Summary**

**Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$0
2025 Intro Changes	\$0	\$5,875,000	\$0	\$5,875,000
<b>2025 Total</b>	<b>\$0</b>	<b>\$5,875,000</b>	<b>\$0</b>	<b>\$5,875,000</b>
2026 Base Budget	\$0	\$0	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$1,184)	(\$1,184)
Nongeneral Fund	(\$1,123)	(\$1,123)

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$6,253	\$6,253
Nongeneral Fund	\$15,367	\$15,367

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$84)	(\$84)
Nongeneral Fund	(\$186)	(\$186)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$12,385	\$12,385
Nongeneral Fund	\$29,510	\$29,510

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded five percent salary increase for adjunct faculty</b>			
		<u>2025</u>	<u>2026</u>
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$366	\$366
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$179,708	\$179,708
	Nongeneral Fund	\$441,222	\$441,222
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$390)	(\$390)
	Nongeneral Fund	(\$860)	(\$860)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$33)	(\$33)
	Nongeneral Fund	\$1,029	\$1,029
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$38,654	\$38,654
<b>Introduced Budget Non-Technical Changes</b>			
<b>Increase funding for state match of federal funds</b>			
Increases appropriation to fully fund the state match and maximize federal funds received related to the institution's status as an 1890 Land-Grant Institution.	General Fund	\$1,786,289	\$1,786,289
<b>Increase maximum employment level</b>			
Increases authorized positions to more accurately reflect positions of the agency.	Authorized Positions	32.00	32.00
<b>Capital Outlay Budget Changes</b>			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Renovate Wilder Cooperative Extension Building</b>			
Provides federal appropriation to address deferred maintenance and renovate the Wilder Cooperative Extension building with a federal grant.	Nongeneral Fund	\$5,875,000	\$0

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Frontier Culture Museum of Virginia**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$2,681,085	\$780,535	\$2,744,464	22.50	15.00	37.50
2025 Base Budget	\$2,681,085	\$780,535	\$2,773,507	22.50	15.00	37.50
2025 Intro Changes	\$233,799	\$19,886	\$227,905	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$2,914,884</b>	<b>\$800,421</b>	<b>\$3,001,412</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>
2026 Base Budget	\$2,681,085	\$780,535	\$2,773,507	22.50	15.00	37.50
2026 Intro Changes	\$233,799	\$19,886	\$227,905	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$2,914,884</b>	<b>\$800,421</b>	<b>\$3,001,412</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$16,452	\$16,452

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,089	\$2,089
	Nongeneral Fund	\$629	\$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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,505	\$2,505
	Nongeneral Fund	\$309	\$309

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$58)	(\$58)
	Nongeneral Fund	(\$20)	(\$20)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$13,441	\$13,441
	Nongeneral Fund	\$1,279	\$1,279

**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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$150,164	\$150,164
	Nongeneral Fund	\$18,520	\$18,520

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

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$177	\$177
	Nongeneral Fund	(\$1,960)	(\$1,960)

**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 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$422)	(\$422)
	Nongeneral Fund	(\$163)	(\$163)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

		2025	2026
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
General Fund		\$10,860	\$10,860
Nongeneral Fund		\$1,338	\$1,338
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		\$6,972	\$6,972
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		(\$684)	(\$684)
Nongeneral Fund		(\$46)	(\$46)
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
General Fund		\$32,303	\$32,303

## Gunston Hall

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$1,018,492	\$220,037	\$551,104	10.00	3.00	13.00
2025 Base Budget	\$1,018,492	\$220,037	\$847,358	10.00	3.00	13.00
2025 Intro Changes	\$55,701	\$11,701	\$43,171	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$1,074,193</b>	<b>\$231,738</b>	<b>\$890,529</b>	<b>10.00</b>	<b>3.00</b>	<b>13.00</b>
2026 Base Budget	\$1,018,492	\$220,037	\$847,358	10.00	3.00	13.00
2026 Intro Changes	\$55,701	\$11,701	\$43,171	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$1,074,193</b>	<b>\$231,738</b>	<b>\$890,529</b>	<b>10.00</b>	<b>3.00</b>	<b>13.00</b>

### 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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		\$13,701	\$13,701

##### 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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		\$451	\$451
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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		\$346	\$346
Nongeneral Fund		\$68	\$68

##### 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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		(\$17)	(\$17)
Nongeneral Fund		(\$4)	(\$4)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,674	\$1,674
	Nongeneral Fund	\$327	\$327
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$23,546	\$23,546
	Nongeneral Fund	\$4,665	\$4,665
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$13,125	\$13,125
	Nongeneral Fund	\$5,315	\$5,315
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$149)	(\$149)
	Nongeneral Fund	(\$19)	(\$19)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$6,780	\$6,780
	Nongeneral Fund	\$1,340	\$1,340
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$8,719)	(\$8,719)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$99)	(\$99)
	Nongeneral Fund	(\$124)	(\$124)
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$5,062	\$5,062

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Jamestown-Yorktown Foundation**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$12,656,308	\$9,144,876	\$14,343,874	113.00	63.00	176.00
2025 Base Budget	\$12,656,308	\$9,144,876	\$16,562,371	113.00	63.00	176.00
2025 Intro Changes	\$417,436	\$437,655	\$1,332,948	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$13,073,744</b>	<b>\$9,582,531</b>	<b>\$17,895,319</b>	<b>113.00</b>	<b>63.00</b>	<b>176.00</b>
2026 Base Budget	\$12,656,308	\$9,144,876	\$16,562,371	113.00	63.00	176.00
2026 Intro Changes	\$417,436	\$437,655	\$1,332,948	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$13,073,744</b>	<b>\$9,582,531</b>	<b>\$17,895,319</b>	<b>113.00</b>	<b>63.00</b>	<b>176.00</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$51,121)	(\$51,121)
	Nongeneral Fund	(\$5,993)	(\$5,993)

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,238	\$1,238
	Nongeneral Fund	\$932	\$932

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$9,392	\$9,392
	Nongeneral Fund	\$5,512	\$5,512

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$228)	(\$228)
	Nongeneral Fund	(\$237)	(\$237)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$49,207	\$49,207
	Nongeneral Fund	\$19,863	\$19,863

**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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$552,930	\$552,930
	Nongeneral Fund	\$324,494	\$324,494

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

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$43,677	\$43,677
	Nongeneral Fund	\$17,235	\$17,235

**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 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,664)	(\$1,664)
	Nongeneral Fund	(\$1,295)	(\$1,295)



## Part B: Executive Biennial Budget - 2024-2026 Biennium

		<u>2025</u>	<u>2026</u>
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
General Fund		\$130,418	\$130,418
Nongeneral Fund		\$76,470	\$76,470
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		\$21,396	\$21,396
Nongeneral Fund		\$262	\$262
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		\$8,242	\$8,242
Nongeneral Fund		\$412	\$412
<b>Remove one-time funding for software improvements</b>			
Removes one-time funding for software improvements.			
General Fund		(\$465,000)	(\$465,000)
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
General Fund		\$118,949	\$118,949

## The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$41,895,779	\$9,323,113	\$12,243,146	143.09	63.91	207.00
2025 Base Budget	\$36,895,779	\$9,323,113	\$12,226,313	143.09	63.91	207.00
2025 Intro Changes	\$5,932,840	\$217,529	\$1,183,442	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$42,828,619</b>	<b>\$9,540,642</b>	<b>\$13,409,755</b>	<b>143.09</b>	<b>63.91</b>	<b>207.00</b>
2026 Base Budget	\$36,895,779	\$9,323,113	\$12,226,313	143.09	63.91	207.00
2026 Intro Changes	\$5,932,840	\$217,529	\$1,183,442	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$42,828,619</b>	<b>\$9,540,642</b>	<b>\$13,409,755</b>	<b>143.09</b>	<b>63.91</b>	<b>207.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded changes to agency information technology costs

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		(\$52,876)	(\$52,876)
Nongeneral Fund		(\$6,659)	(\$6,659)

##### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		<u>2025</u>	<u>2026</u>
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
General Fund		\$18,301	\$18,301
Nongeneral Fund		\$5,247	\$5,247

## Part B: Executive Biennial Budget - 2024-2026 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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$14,843	\$14,843
	Nongeneral Fund	\$4,347	\$4,347

### 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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$813)	(\$813)
	Nongeneral Fund	(\$242)	(\$242)

### 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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$39,115	\$39,115
	Nongeneral Fund	\$13,130	\$13,130

### 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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$739,181	\$739,181
	Nongeneral Fund	\$216,502	\$216,502

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

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$44,279)	(\$44,279)
	Nongeneral Fund	(\$18,422)	(\$18,422)

### 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 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,848)	(\$1,848)
	Nongeneral Fund	(\$584)	(\$584)

### Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$12,760	\$12,760
	Nongeneral Fund	\$3,740	\$3,740

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$50,564	\$50,564
	Nongeneral Fund	\$280	\$280

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,122)	(\$1,122)
	Nongeneral Fund	\$190	\$190

### Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$159,014	\$159,014

### Continue Chapter 1 funding changes: Provide Funding to Support Electronic Systems

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides \$1.4 million the second year from the general fund to support a variety of electronic systems the Library of Virginia uses to store, retrieve, and manage Virginia's data and records. This amendment funds ongoing technological needs that are not supported by the Virginia Information and Technologies Agency but require security, licensing, and maintenance on an annual basis		<u>2025</u>	<u>2026</u>
	General Fund	\$1,436,000	\$1,436,000

## Part B: Executive Biennial Budget - 2024-2026 Biennium

### Continue Chapter 1 funding changes: State Aid to Local Public Libraries

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides \$3.6 million the second year from the general fund to increase state aid to local public libraries. This funding represents the second installment of a four-year plan to fully fund the state library aid formula by fiscal year 2026.

	2025	2026
General Fund	\$3,564,000	\$3,564,000

## The Science Museum of Virginia

### Operating Budget Summary

### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$6,255,446	\$5,586,950	\$7,555,826	59.19	34.81	94.00
2025 Base Budget	\$6,255,446	\$5,586,950	\$4,243,662	59.19	34.81	94.00
2025 Intro Changes	\$476,719	(\$19,407)	\$3,281,605	0.65	-0.65	0.00
<b>2025 Total</b>	<b>\$6,732,165</b>	<b>\$5,567,543</b>	<b>\$7,525,267</b>	<b>59.84</b>	<b>34.16</b>	<b>94.00</b>
2026 Base Budget	\$6,255,446	\$5,586,950	\$4,243,662	59.19	34.81	94.00
2026 Intro Changes	\$476,719	(\$19,407)	\$3,281,605	0.65	-0.65	0.00
<b>2026 Total</b>	<b>\$6,732,165</b>	<b>\$5,567,543</b>	<b>\$7,525,267</b>	<b>59.84</b>	<b>34.16</b>	<b>94.00</b>

### 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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$7,545	\$7,545
Nongeneral Fund	\$3,661	\$3,661

#### 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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$3,636)	(\$3,636)
Nongeneral Fund	(\$3,362)	(\$3,362)

#### 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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$5,471	\$5,471
Nongeneral Fund	\$851	\$851

#### Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$134)	(\$134)
Nongeneral Fund	(\$233)	(\$233)

#### 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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$22,263	\$22,263
Nongeneral Fund	\$3,624	\$3,624

#### 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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$329,011	\$329,011
Nongeneral Fund	\$51,186	\$51,186

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

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$41,934	\$41,934
Nongeneral Fund	\$2,047	\$2,047

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$894)	(\$894)
	Nongeneral Fund	(\$575)	(\$575)

### Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$4,218	\$4,218
	Nongeneral Fund	\$654	\$654

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,683	\$1,683
	Nongeneral Fund	(\$76,722)	(\$76,722)

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,518)	(\$1,518)
	Nongeneral Fund	(\$538)	(\$538)

### Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$70,776	\$70,776

### Realign base budget with expenditures

Realigns agency appropriation to support projected revenues and expenditures.

## Virginia Museum of Natural History

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$3,210,061	\$563,906	\$3,724,271	41.00	9.50	50.50
2025 Base Budget	\$3,210,061	\$563,906	\$3,724,271	41.00	9.50	50.50
2025 Intro Changes	\$295,159	\$83,776	\$333,873	0.00	1.00	1.00
<b>2025 Total</b>	<b>\$3,505,220</b>	<b>\$647,682</b>	<b>\$4,058,144</b>	<b>41.00</b>	<b>10.50</b>	<b>51.50</b>
2026 Base Budget	\$3,210,061	\$563,906	\$3,724,271	41.00	9.50	50.50
2026 Intro Changes	\$295,159	\$87,701	\$337,798	0.00	1.00	1.00
<b>2026 Total</b>	<b>\$3,505,220</b>	<b>\$651,607</b>	<b>\$4,062,069</b>	<b>41.00</b>	<b>10.50</b>	<b>51.50</b>

### 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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$18,609	\$18,609

#### 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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$2,217)	(\$2,217)
	Nongeneral Fund	(\$411)	(\$411)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$3,758	\$3,758
Nongeneral Fund		\$100	\$100
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$79)	(\$79)
Nongeneral Fund		(\$16)	(\$16)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$13,580	\$13,580
Nongeneral Fund		\$565	\$565
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$178,559	\$178,559
Nongeneral Fund		\$4,773	\$4,773
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$17,650	\$17,650
Nongeneral Fund		(\$202)	(\$202)
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$604)	(\$604)
Nongeneral Fund		(\$43)	(\$43)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
		<u>2025</u>	<u>2026</u>
General Fund		\$19,056	\$19,056
Nongeneral Fund		\$508	\$508
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$8,517	\$8,517
<b>Adjust appropriation for centrally funded workers' compensation premium charges</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		(\$82)	(\$82)
Nongeneral Fund		\$2	\$2
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
General Fund		\$38,412	\$38,412
<b>Introduced Budget Non-Technical Changes</b>			
<b>Increase nongeneral fund appropriation for research associate position</b>			
Provides nongeneral fund appropriation and position for a research associate position funded through a National Science Foundation grant.			
		<u>2025</u>	<u>2026</u>
Nongeneral Fund		\$78,500	\$82,425
Authorized Positions		1.00	1.00

**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Virginia Commission for the Arts**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$6,249,387	\$756,779	\$609,445	6.00	0.00	6.00
2025 Base Budget	\$5,328,887	\$756,779	\$652,800	6.00	0.00	6.00
2025 Intro Changes	\$57,507	\$213,676	\$201,320	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$5,386,394</b>	<b>\$970,455</b>	<b>\$854,120</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
2026 Base Budget	\$5,328,887	\$756,779	\$652,800	6.00	0.00	6.00
2026 Intro Changes	\$57,507	\$213,676	\$201,320	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$5,386,394</b>	<b>\$970,455</b>	<b>\$854,120</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$13,792	\$13,792

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,878	\$2,878
	Nongeneral Fund	\$543	\$543

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$548	\$548
	Nongeneral Fund	\$421	\$421

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$105)	(\$105)
	Nongeneral Fund	(\$27)	(\$27)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,944	\$2,944

**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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$24,372	\$24,372
	Nongeneral Fund	\$18,760	\$18,760

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

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$5,404	\$5,404
	Nongeneral Fund	\$5,435	\$5,435

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$46)	(\$46)
	Nongeneral Fund	(\$18)	(\$18)

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,500	\$2,500

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$24)	(\$24)
	Nongeneral Fund	\$11	\$11

### Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$5,244	\$5,244

### Adjust nongeneral fund appropriation for federal grant funds

Adjusts nongeneral fund appropriation to match current National Endowment for the Arts grant funding.		<u>2025</u>	<u>2026</u>
	Nongeneral Fund	\$188,551	\$188,551

### Introduced Budget Non-Technical Changes

#### Allow general fund carryforward and reappropriation of unexpended funds

Allows for unexpended general fund appropriation to be carried forward and reappropriated for grants and operations. This will eliminate timing challenges with awarding grant funding and ensure all appropriated funds are expended according to the purpose of investing in the arts in Virginia.

## Virginia Museum of Fine Arts

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$12,195,032	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2025 Base Budget	\$12,195,032	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2025 Intro Changes	\$1,091,000	\$1,365,719	\$2,218,840	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$13,286,032</b>	<b>\$34,256,793</b>	<b>\$32,900,232</b>	<b>141.50</b>	<b>212.00</b>	<b>353.50</b>
2026 Base Budget	\$12,195,032	\$32,891,074	\$30,681,392	141.50	212.00	353.50
2026 Intro Changes	\$1,091,000	\$1,365,719	\$2,218,840	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$13,286,032</b>	<b>\$34,256,793</b>	<b>\$32,900,232</b>	<b>141.50</b>	<b>212.00</b>	<b>353.50</b>

### 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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$34,583	\$34,583
	Nongeneral Fund	\$379,821	\$379,821

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$504	\$504
	Nongeneral Fund	\$1,345	\$1,345
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$20,316	\$20,316
	Nongeneral Fund	\$27,716	\$27,716
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$233)	(\$233)
	Nongeneral Fund	(\$895)	(\$895)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$53,370	\$53,370
	Nongeneral Fund	\$55,800	\$55,800
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$738,481	\$738,481
	Nongeneral Fund	\$1,007,487	\$1,007,487
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$23,947	\$23,947
	Nongeneral Fund	\$32,109	\$32,109
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	(\$2,265)	(\$2,265)
	Nongeneral Fund	(\$3,371)	(\$3,371)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$63,006	\$63,006
	Nongeneral Fund	\$85,778	\$85,778
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$209	\$209
	Nongeneral Fund	(\$215,988)	(\$215,988)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$220	\$220
	Nongeneral Fund	(\$4,083)	(\$4,083)
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
		<u>2025</u>	<u>2026</u>
	General Fund	\$158,862	\$158,862



**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**New College Institute**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$2,949,405	\$1,553,122	\$1,907,633	23.00	6.00	29.00
2025 Base Budget	\$2,949,405	\$1,553,122	\$2,196,402	23.00	6.00	29.00
2025 Intro Changes	\$152,404	\$31,919	\$164,742	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$3,101,809</b>	<b>\$1,585,041</b>	<b>\$2,361,144</b>	<b>23.00</b>	<b>6.00</b>	<b>29.00</b>
2026 Base Budget	\$2,949,405	\$1,553,122	\$2,196,402	23.00	6.00	29.00
2026 Intro Changes	(\$2,949,405)	(\$1,553,122)	\$164,742	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,361,144</b>	<b>23.00</b>	<b>6.00</b>	<b>29.00</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$9,619	\$9,619

**Adjust appropriation for centrally funded changes to agency leased space costs**

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$640	\$640

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,499	\$1,499
	Nongeneral Fund	\$808	\$808

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$2,439	\$2,439
	Nongeneral Fund	\$673	\$673

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$62)	(\$62)
	Nongeneral Fund	(\$46)	(\$46)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$6,605	\$6,605
	Nongeneral Fund	\$1,284	\$1,284

**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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$103,004	\$103,004
	Nongeneral Fund	\$28,443	\$28,443

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$324)	(\$324)
Nongeneral Fund	(\$30)	(\$30)

### Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.

	2025	2026
General Fund	\$2,544	\$2,544
Nongeneral Fund	\$704	\$704

### Adjust appropriation for centrally funded property insurance premium charges

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$4,251	\$4,251

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$31	\$31
Nongeneral Fund	\$83	\$83

### Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$22,158	\$22,158

### Introduced Budget Non-Technical Changes

#### Recognize savings during planning, recruitment, and expansion efforts

Recognizes savings in FY 2026 and requires the New College Institute to provide a comprehensive business plan and customer recruitment and expansion strategy to the Governor, the Chair of the Senate Finance and Appropriations Committee, and the Chair of the House Appropriations Committee no later than October 1, 2024.

	2025	2026
General Fund	\$0	(\$3,101,809)
Nongeneral Fund	\$0	(\$1,585,041)

## Institute for Advanced Learning and Research

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2021 Appropriation	\$6,415,193	\$0	\$0
2022 Appropriation	\$6,510,193	\$0	\$0
2023 Appropriation	\$7,323,958	\$0	\$0
2024 Appropriation	\$7,323,958	\$0	\$0
2025 Base Budget	\$7,323,958	\$0	\$0
2025 Intro Changes	\$2,378	\$0	\$0
<b>2025 Total</b>	<b>\$7,326,336</b>	<b>\$0</b>	<b>\$0</b>
2026 Base Budget	\$7,323,958	\$0	\$0
2026 Intro Changes	\$2,378	\$0	\$0
<b>2026 Total</b>	<b>\$7,326,336</b>	<b>\$0</b>	<b>\$0</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	0.00	0.00	0.00
2022 Appropriation	0.00	0.00	0.00
2023 Appropriation	0.00	0.00	0.00
2024 Appropriation	0.00	0.00	0.00
2025 Base Budget	0.00	0.00	0.00
2025 Intro Changes	0.00	0.00	0.00
<b>2025 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2026 Base Budget	0.00	0.00	0.00
2026 Intro Changes	0.00	0.00	0.00
<b>2026 Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$61	\$61

**Part B: Executive Biennial Budget - 2024-2026 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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$183)	<u>2026</u> (\$183)
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**Adjust appropriation for centrally funded property insurance premium charges**

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$2,500	<u>2026</u> \$2,500
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**Roanoke Higher Education Authority**

**Operating Budget Summary**

**Authorized Position Summary**

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$2,435,704	\$0	\$0	0.00	0.00	0.00
2025 Base Budget	\$2,071,068	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$372,584	\$0	\$0	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$2,443,652</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2026 Base Budget	\$2,071,068	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$372,584	\$0	\$0	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$2,443,652</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$18	<u>2026</u> \$18
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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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> (\$28)	<u>2026</u> (\$28)
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**Adjust appropriation for centrally funded property insurance premium charges**

Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u> \$7,958	<u>2026</u> \$7,958
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**Continue Chapter 1 funding changes: Provides facilities, maintenance, and testing center support**

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. This amendment provides facilities, maintenance, and testing center support to provide additional support for the Roanoke Higher Education Center.	General Fund	<u>2025</u> \$364,636	<u>2026</u> \$364,636
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**Part B: Executive Biennial Budget - 2024-2026 Biennium**

**Southern Virginia Higher Education Center**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$5,272,617	\$4,206,725	\$5,039,256	41.80	29.50	71.30
2025 Base Budget	\$4,716,617	\$4,206,725	\$5,281,986	41.80	29.50	71.30
2025 Intro Changes	\$926,458	\$79,422	\$332,340	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$5,643,075</b>	<b>\$4,286,147</b>	<b>\$5,614,326</b>	<b>41.80</b>	<b>29.50</b>	<b>71.30</b>
2026 Base Budget	\$4,716,617	\$4,206,725	\$5,281,986	41.80	29.50	71.30
2026 Intro Changes	\$926,458	\$79,422	\$332,340	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$5,643,075</b>	<b>\$4,286,147</b>	<b>\$5,614,326</b>	<b>41.80</b>	<b>29.50</b>	<b>71.30</b>

**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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		(\$448)	(\$448)

**Adjust appropriation for centrally funded changes to agency leased space costs**

Adjusts appropriation for to increased charges to customer agencies for the Department of General Services to perform lease administration services. budgeted in Central Appropriations, Item 485 K. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		\$1,400	\$1,400

**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 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		(\$175)	(\$175)
	Nongeneral Fund	(\$173)	(\$173)

**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 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		\$4,073	\$4,073
	Nongeneral Fund	\$1,499	\$1,499

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		(\$86)	(\$86)
	Nongeneral Fund	(\$117)	(\$117)

**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 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		\$12,778	\$12,778
	Nongeneral Fund	\$5,151	\$5,151

**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 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		\$196,754	\$196,754
	Nongeneral Fund	\$72,418	\$72,418

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

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	<u>2025</u>	<u>2026</u>
		\$1,845	\$1,845
	Nongeneral Fund	\$143	\$143

## Part B: Executive Biennial Budget - 2024-2026 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$596)	(\$596)
Nongeneral Fund	(\$206)	(\$206)

### Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.

	2025	2026
General Fund	\$2,130	\$2,130
Nongeneral Fund	\$782	\$782

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$127)	(\$127)
Nongeneral Fund	(\$75)	(\$75)

### Continue Chapter 1 funding changes: Increased appropriation for agency operations

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. This amendment provides funding to support welding instructors, information technology technicians to support increased demand for operational security, classroom connectivity and student IT services, and the lease payments for the Innovation Center.

	2025	2026
General Fund	\$556,000	\$556,000

### Continue Chapter 1 funding changes: Provide funding for two percent salary increase

Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.

	2025	2026
General Fund	\$42,327	\$42,327

### Transfer funds supporting Cardinal Education centralized services from the University of Virginia

Transfers appropriation from the University of Virginia to Southern Virginia Higher Education Center (SVHEC) for centralized services that SVHEC provides for the Cardinal Education graduate engineering education program.

	2025	2026
General Fund	\$110,583	\$110,583

## Southwest Virginia Higher Education Center

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2024 Appropriation	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2025 Base Budget	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2025 Intro Changes	\$183,832	\$35,102	\$186,352	-2.00	0.00	-2.00
<b>2025 Total</b>	<b>\$4,216,600</b>	<b>\$1,282,847</b>	<b>\$2,662,049</b>	<b>29.00</b>	<b>3.00</b>	<b>32.00</b>
2026 Base Budget	\$4,032,768	\$1,247,745	\$2,475,697	31.00	3.00	34.00
2026 Intro Changes	\$183,832	\$35,102	\$186,352	-2.00	0.00	-2.00
<b>2026 Total</b>	<b>\$4,216,600</b>	<b>\$1,282,847</b>	<b>\$2,662,049</b>	<b>29.00</b>	<b>3.00</b>	<b>32.00</b>

### 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 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.

	2025	2026
General Fund	(\$48)	(\$48)

## Part B: Executive Biennial Budget - 2024-2026 Biennium

<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$1,716	\$1,716
	Nongeneral Fund	\$639	\$639
<b>Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges</b>			
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$5,161	\$5,161
	Nongeneral Fund	\$1,128	\$1,128
<b>Adjust appropriation for centrally funded changes to Performance Budgeting system charges</b>			
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$4)	(\$4)
	Nongeneral Fund	(\$534)	(\$534)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$6,477	\$6,477
	Nongeneral Fund	\$1,999	\$1,999
<b>Adjust appropriation for centrally funded five percent salary increase for state employees</b>			
Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$118,534	\$118,534
	Nongeneral Fund	\$25,896	\$25,896
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$21,176	\$21,176
	Nongeneral Fund	\$4,626	\$4,626
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$401)	(\$401)
	Nongeneral Fund	(\$112)	(\$112)
<b>Adjust appropriation for centrally funded minimum wage increases</b>			
Adjusts appropriation to reflect the increase in the Virginia minimum wage effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.		<u>2025</u>	<u>2026</u>
	General Fund	\$7,704	\$7,704
	Nongeneral Fund	\$1,684	\$1,684
<b>Adjust appropriation for centrally funded property insurance premium charges</b>			
Adjusts appropriation for property insurance premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$765)	(\$765)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$1,217)	(\$1,217)
	Nongeneral Fund	(\$224)	(\$224)
<b>Continue Chapter 1 funding changes: Provide funding for two percent salary increase</b>			
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$25,499	\$25,499
<b>Introduced Budget Non-Technical Changes</b>			
<b>Adjust maximum employment level</b>			
Reduces the number of authorized positions to reflect an agency reorganization.		<u>2025</u>	<u>2026</u>
	Authorized Positions	(2.00)	(2.00)

**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
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
2024 Appropriation	\$1,547,692	\$0	\$0	0.00	0.00	0.00
2025 Base Budget	\$1,547,692	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	(\$41)	\$0	\$0	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$1,547,651</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2026 Base Budget	\$1,547,692	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	(\$41)	\$0	\$0	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$1,547,651</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Operating Budget Changes**

Introduced Budget Technical Changes

**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	\$23	\$23

**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 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.		<u>2025</u>	<u>2026</u>
	General Fund	(\$64)	(\$64)

Introduced Budget Non-Technical Changes

**Amend language to allow use of existing funds for the High Performance Data Facility project**

Amends language to allow the Lab to utilize existing funding to support programs related to the recently announced High Performance Data Facility project.

**Maintain Affordable Access**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$143,250,000	\$0	\$0	0.00	0.00	0.00
2025 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2025 Intro Changes	\$75,000,000	\$0	\$0	0.00	0.00	0.00
<b>2025 Total</b>	<b>\$75,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2026 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2026 Intro Changes	\$75,000,000	\$0	\$0	0.00	0.00	0.00
<b>2026 Total</b>	<b>\$75,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Continue Chapter 1 funding changes: Maintain Affordable Access - Operations**

Provides for the ongoing impact of appropriation changes included in Chapter 1, 2023 Special Session I. Provides \$75 million to support operations, including student support services, inflation, refinement/creation of workforce programs, and minimizing student costs.

	<u>2025</u>	<u>2026</u>
General Fund	\$75,000,000	\$75,000,000