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

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

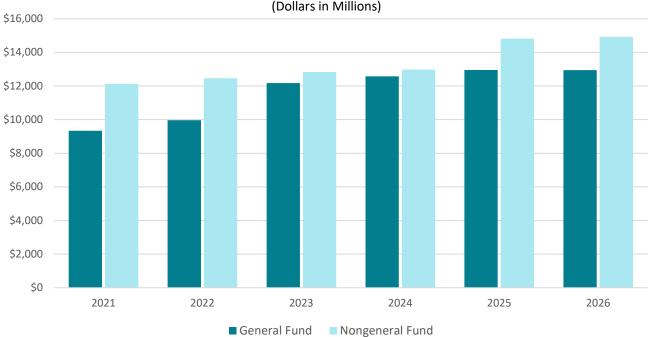
	Operating S	Summary for (Office of Education	on (Dollars in M	illions)	
	FY 2025 Base	FY 2025		FY 2026 Base	FY 2026	
Funds	Budget	Changes	FY 2025 Total	Budget	Changes	FY 2026 Total
Total	\$24,703.48	\$3,070.65	\$27,774.13	\$24,703.48	\$3,163.13	\$27,866.61
General	\$11,819.66	\$1,133.94	\$12,953.60	\$11,819.66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

Authorized Positions for Office of Education						
	FY 2025 Base	FY 2025	FY 2025	FY 2026 Base	FY 2026	FY 2026
Funds	Budget	Changes	Totals	Budget	Changes	Totals
Total	62,220.75	229.19	62,449.94	62,220.75	293.19	62,513.94
General Fund	19,196.05	96.84	19,292.89	19,196.05	96.84	19,292.89
Nongeneral Fund	43,024.70	132.35	43,157.05	43,024.70	196.35	43,221.05

Operating Budget History

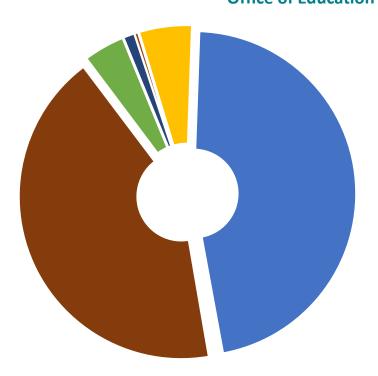
Office of Education

(Dollars in Millions)



2024-2026 Biennium Total Proposed Operating Budget

Office of Education



- General \$25.9 billion / 46.55%
- Special \$100.06 million / 0.18%
- Higher Education Operating \$23.6 billion / 42.43%
- Commonwealth Transportation -\$3.59 million / 0.01%
- Enterprise \$14.96 million / 0.03%
- Trust and Agency \$2.3 billion / 4.07%
- Debt Service \$621.69 million / 1.12%
- Dedicated Special \$200.67 million / 0.36%
- Federal \$2.9 billion / 5.26%

Secretary of Education

		Operating Budget Summary			Authorized Position Summary			
		General	Nongeneral	Personnel	General	Nongeneral	Total Positions	
	2024 Appropriation	Fund	Fund	Cost	Fund	Fund		
	2021 Appropriation	\$725,468	\$0 ¢o	\$645,736	5.00	0.00	5.00	
	2022 Appropriation	\$725,468	\$0 ¢0	\$645,736	5.00	0.00	5.00	
	2023 Appropriation	\$774,902	\$0 \$0	\$666,735	5.00	0.00	5.00	
	2024 Appropriation 2025 Base Budget	\$774,902	\$0 \$0	\$666,735 \$690,333	5.00	0.00	5.00	
	2025 Intro Changes	\$774,902 \$73,245	\$0 \$0	\$76,070	5.00 0.00	0.00	5.00 0.00	
	2025 Total	\$848,147	\$ 0	\$766,403	5.00	0.00	5.00	
	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	
	2026 Total	\$848,147	\$0	\$766,403	5.00	0.00	5.00	
Oper	ating Budget Change	es						
ntro	duced Budget Technical	Changes						
•	t appropriation for cen	•			ology costs			
	ts appropriation for cha ommunications usage bu					2025	_	2026
	er 2, 2022 Acts of Assen	0		s, item 404 C. 01	General Fur	nd (\$4,760)	(\$4	4,760
djus	t appropriation for cen	trally funded c	hanges to Cardina	l Financials System	charges			
,	ts appropriation for cha	0	,			2025		2026
	charges budgeted in Cei Acts of Assembly, Specia		itions, item 484 F.	or Chapter 2,	General Fur	nd (\$262)	(\$	\$262)
Adjus	t appropriation for cen	trally funded c	hanges to Cardina	l Human Capital Ma	ınagement System	charges		
	ts appropriation for cha	•	•	•		2025	2	2026
•	m internal service fund of the contract of Chapter 2, 2022 Act			opriations, Item	General Fur	nd \$362	\$	\$362
djus	t appropriation for cen	trally funded c	hanges to Perform	nance Budgeting sy	stem charges			
	ts appropriation for cha					2025	2	2026
	e fund charges budgete er 2, 2022 Acts of Assen			1484 H. of	General Fur	nd (\$19)	((\$19)
djus	t appropriation for cen	trally funded c	hanges to state he	alth insurance prer	niums			
	ts appropriation for the					2025	2	2026
	eted in Central Appropri nbly, Special Session I.	ations, Item 48	33 G. of Chapter 2,	2022 Acts of	General Fur	nd \$334	\$	\$334
djus	t appropriation for cen	trally funded fi	ve percent salary i	increase for state e	mployees			
	ts appropriation for the		-			2025	2	2026
_	eted in Central Appropri nbly, Special Session I.	ations, Item 48	33 S. of Chapter 2, 2	2022 Acts of	General Fur	nd \$62,332	\$6	52,33
Adjus	t appropriation for cen	trally funded ir	nternal service fun	d charges for the P	ersonnel Managem	nent Information S	ystem	
,	ts appropriation for Per			,		2025	2	2026
	e fund charges budgete er 2, 2022 Acts of Assen			484 I. of	General Fur	nd (\$58)	(5	(\$58)
djus	t appropriation for cen	trally funded p	roperty insurance	premium charges				
	ts appropriation for pro		•	•		2025	2	2026
•	tment of the Treasury's opriations, Item 484 J. o on I.		-	-	General Fur	nd \$1,960	\$1	1,960
djus	t appropriation for cen	trally funded w	orkers' compensa	ition premium chan	ıges			
سائد	ts appropriation for wo	rkers' compens	sation premiums b	udgeted in		2025	2	2026
aajus		•	•	O				

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

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

2026 \$13,404 \$13,404

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.

epartment of Ed	ucation, Ce	ntral Office	Operations			
	Operat	ing Budget Su	mmary	Authorized Position 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
2025 Total	\$290,818,047	\$365,812,044	\$46,526,523	182.17	335.83	518.00
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
2026 Total	\$344,375,043	\$326,815,528	\$46,526,523	182.17	335.83	518.00
perating Budget Chang	ges					
roduced Budget Technic	al Changes					
ust appropriation for ce	entrally funded cl	hanges to agency	information techn	ology costs		
usts appropriation for cl	hanges to inform	ation technology a	and		2025	2026
ecommunications usage	•		s, Item 484 C. of	General Fund	\$1,828,607	\$1,828,6
pter 2, 2022 Acts of Asse	*			Nongeneral Fund	\$435,384	_ \$435,3
ust appropriation for ce	-		•			_
usts appropriation for to partment of General Serv				Camanal From	2025	2026
lgeted in Central Approp	•			General Func Nongeneral Func	. , , , ,	\$6,85 _. \$437
embly, Special Session I.	•			- Trongeneral rane	· ۲۲)/	7727
ust appropriation for ce	•				2025	2026
justs appropriation for cl vernment budgeted in Co				General Func	. , ,	\$266,10
2 Acts of Assembly, Spe		.ioiis, icciii 404 D.	or chapter 2,	Nongeneral Fund	d \$16 , 993	\$16,99
ust appropriation for ce	entrally funded cl	hanges to Cardina	l Financials System	n charges		
usts appropriation for cl	_	•			2025	2026
d charges budgeted in C 2 Acts of Assembly, Spe		tions, Item 484 F.	of Chapter 2,	General Fund	. , , , , ,	\$228,0
		handas ta Caudina	l Uman Canital M	Nongeneral Func		\$11,57
ust appropriation for ce	•	_	-	anagement system c	_	2026
usts appropriation for cl tem internal service fund				General Fund	2025 d \$17,045	<u>2026</u> \$17,04
G. of Chapter 2, 2022 A			. ,	Nongeneral Fund		\$17,04 \$29,14
ust appropriation for ce	entrally funded cl	hanges to Perform	nance Budgeting s			
iusts appropriation for cl	hanges to Perfori	mance Budgeting	system internal		2025	2026
vice fund charges budge			n 484 H. of	General Fund	(\$153,507)	(\$153,50
apter 2, 2022 Acts of Asse	embly, Special Se	ssion I.		Nongeneral Func	\$10,606	\$10,60

Office of Education **Department of Education, Central Office Operations**

Adjust appropriation for centrally funded changes to state health insurance pre	miums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
oudgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$111,539	\$111,539
Assembly, Special Session I.	Nongeneral Fund	\$137,448	\$137,448
Adjust appropriation for centrally funded five percent salary increase for state e	employees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$1,573,786	\$1,573,786
Assembly, Special Session I.	Nongeneral Fund	\$3,647,726	\$3,647,726
Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2025	2026
security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$142,130)	(\$142,130)
Adjust appropriation for centrally funded internal service fund charges for the F	Personnel Management	Information System	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$2,042)	(\$2,042)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$2,150)	(\$2,150)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	(\$18,029)	(\$18,029)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,442	\$1,442
Adjust appropriation for centrally funded workers' compensation premium chai	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	\$2,344	\$2,344
Special Session I.	Nongeneral Fund	\$16,106	\$16,106
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	rease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S, F, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$338,556	\$338,556
Fransfer appropriation between programs			
Transfers appropriation between programs to correct adjustments that were ma	de during the 2022 Sessi	ion of the General A	Assembly.
ntroduced Budget Non-Technical Changes			
Recognize savings from rightsizing the Office of School Quality		2025	2026
Captures savings under the Office of School Quality based on actual funding needs.	General Fund	(\$1,922,461)	(\$1,922,461)
		2025	2026
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	General Fund	\$25,000,000	\$15,000,000
Develop new state assessment system 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. Maintain Teacher Licensure System Provides funding to operate the Commonwealth's online teacher licensure	General Fund	\$25,000,000 2025	\$15,000,000

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.

 Z025
 Z026

 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.

General Fund \$200,000
Authorized Positions 1.00

\$200,000 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.

Nongeneral Fund

2025 (\$21,785,000)

2026 (\$21,785,000)

Direct Aid to Public Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$6,857,617,198	\$1,992,351,356	\$O	0.00	0.00	0.00
2022 Appropriation	\$7,311,553,053	\$1,919,293,567	\$O	0.00	0.00	0.00
2023 Appropriation	\$9,143,956,725	\$1,960,365,888	\$O	0.00	0.00	0.00
2024 Appropriation	\$9,214,996,464	\$1,981,025,356	\$O	0.00	0.00	0.00
2025 Base Budget	\$8,655,839,112	\$1,894,854,648	\$O	0.00	0.00	0.00
2025 Intro Changes	\$402,804,498	\$548,916,656	\$O	0.00	0.00	0.00
2025 Total	\$9,058,643,610	\$2,443,771,304	\$O	0.00	0.00	0.00
2026 Base Budget	\$8,655,839,112	\$1,894,854,648	\$O	0.00	0.00	0.00
2026 Intro Changes	\$421,025,888	\$313,916,656	\$O	0.00	0.00	0.00
2026 Total	\$9,076,865,000	\$2,208,771,304	\$ o	0.00	0.00	0.00

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.

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

Tare D. Excedite Dicimal Budget 2024 2020 Bichindin			
Introduced Budget Non-Technical Changes			
Transfer appropriation for Dual Enrollment Credentials 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
Transfer appropriation for Grow Your Own Teacher program		2025	2026
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
Update composite index of local ability-to-pay		2025	2026
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)
Adjust funding for retirement		2025	2026
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)
Rebenchmark the cost of Direct Aid to Public Education		2025	2026
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
Update Average Daily Membership projections		2025	2026
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)
Update Career and Technical Education data		2025	2026
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
Update Categorical programs		2025	2026
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
Update distributions for school age population		2025	2026
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
Update English as a Second Language enrollment projections		2025	2026
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)

Update Fall Membership data in Direct Aid program formulas		2025	2026
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)
Update Incentive programs		2025	2026
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)
Update Lottery proceeds for public education		2025	2026
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 Nongeneral Fund	\$2,254,048 (\$2,254,052)	\$2,254,046 (\$2,254,052)
Update Lottery supported programs		2025	2026
Adjusts state support for Lottery-funded programs based on actual participation and updated projections.	General Fund	(\$8,739,913)	(\$3,481,870)
Update Remedial Summer School projections		2025	2026
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)
Update sales tax revenues for public education		2025	2026
Updates funding provided to local school divisions based on the November 2023 sales tax forecast.	General Fund	(\$47,041,201)	(\$16,065,471)
Update Standards of Learning Test score data		2025	2026
Updates funding for programs based on Spring 2023 Standards of Learning pass rates.	General Fund	\$2,102,728	\$2,131,165
Update supplemental education programs		2025	2026
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)
Update Virginia Retirement System (VRS) rates for non-professional employees			
Updates the non-professional retirement and health insurance credit for		2025	2026
applicable local school division employees based on the VRS 2023 rates for political subdivisions.	General Fund	\$2,664,106	\$2,626,324
ncrease funding for Communities in Schools		2025	2026
Increases support for Communities in Schools to strengthen and sustain existing programming and expand programming to new schools.	General Fund	\$500,000	\$500,000
Increase funding for vision screening grants		2025	2026
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
Provide funding for Reach Virginia		2025	2026
Provides funding for Reach Virginia to provide teacher retention services to Virginia public school divisions.	General Fund	\$630,000	\$O
Provide funding for the Virginia Holocaust Museum		2025	2026
Provides funding to the Virginia Holocaust Museum for experiential learning opportunities for K-12 students.	General Fund	\$250,000	\$125,000

Provide reliable funding for College Partnership Laboratory Schools		2025	2026
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
Provide supplemental support for Accomack and Northampton		2025	2026
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
Support expanded reading specialist staffing standard		2025	2026
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
Eliminate Supplemental General Fund Payment in Lieu of Sales Tax on Food and	Personal Hygiene Prod	lucts	
Eliminates the Supplemental General Fund Payment in Lieu of Sales Tax on		2025	2026
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)
Provide a one percent bonus for instructional and support positions in FY 2025			
Provides the state share of a one percent bonus, effective July 1, 2024, for		2025	2026
funded Standards of Quality, Academic Year Governor's School Program, and Regional Alternative Education Program instructional and support positions.	General Fund	\$53,012,815	\$O
Provide a two percent compensation supplement for instructional and support p	ositions in FY 2026		
Provides funding for the state share of a two percent salary increase, effective		2025	2026
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	\$O	\$122,755,950
Reduce unfunded liabilities of the Teacher Retirement Plan		2025	2026
Provides funding for a one-time payment of \$350 million to address unfunded	General Fund	\$115,000,000	\$O
liabilities of the Virginia Retirement System public school teacher plan. Includes \$115 million general fund and \$235 million from the Literary Fund.	Nongeneral Fund	\$235,000,000	\$O
Remove cap on Supplemental Basic Aid payments		2025	2026
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
Support attainment of industry recognized credentials through Diploma Plus gra	ints		
Establishes the Diploma Plus program, which provides grants of up to \$2,000		2025	2026
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
Update inflation for non-personal costs		2025	2026
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)

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 pursing 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.	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.	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.	General Fund Nongeneral Fund	2025 (\$150,000,000) \$150,000,000	2026 (\$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.

	2025	2026
General Fund	(\$53,016,078)	(\$53,711,109)

Virginia School for the Deaf and the Blind

	Operat	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	
2025 Total	\$15,653,822	\$1,403,487	\$13,506,865	179.00	0.00	179.00	
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	
2026 Total	\$15,102,649	\$1,403,487	\$13,506,865	179.00	0.00	179.00	
perating Budget Chang							
djust appropriation for ce		nanges to agency	information techn	ology costs			
djusts appropriation for ch	•				2025	2026	
telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.			s, Item 484 C. of	General Fund	(\$1,276)	(\$1,276)	
djust appropriation for ce	ntrally funded cl	nanges to Cardina	l Financials System	n charges			
djusts appropriation for ch	•	•			2025	2026	
und charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.			General Fund	. ,,,	\$1,341		
				Nongeneral Fund		<u></u> \$155	
djust appropriation for ce	-	•	•	ianagement System C	•		
djusts appropriation for ch ystem internal service func	•		•	General Fund	\$18,195	<u>2026</u> \$18,195	
84 G. of Chapter 2, 2022 Ac			.,	Nongeneral Fund	. , , , , ,	\$499	
djust appropriation for ce	ntrally funded cl	nanges to Perforn	nance Budgeting s				
djusts appropriation for ch	nanges to Perfori	mance Budgeting	system internal		2025	2026	
ervice fund charges budge			n 484 H. of	General Fund	(\$285)	(\$285)	
hapter 2, 2022 Acts of Asse	** *			Nongeneral Fund	(\$38)	_ (\$38)	
djust appropriation for ce	•	J	•	emiums			
djusts appropriation for th					2025	2026	
udgeted in Central Approp ssembly, Special Session I.	, ,	3 G. Of Chapter 2,	2022 ACTS OT	General Fund		\$70,198	
djust appropriation for ce		ve nercent salary	increase for state	Nongeneral Fund	\$2,149	_ \$2,149	
djusts appropriation for th	-			cpio/cc3	2025	2026	
udgeted in Central Approp	•	•		General Fund	\$800,253	\$800,25	
ssembly, Special Session I.		. ,		Nongeneral Fund	. ,	\$21,953	
djust appropriation for ce	ntrally funded in	formation techno	ology auditors and		, , , , , ,	_ ' ',,,,,,	
djusts appropriation for in	formation techn	ology auditors and	d information		2025	2026	
ecurity officers budgeted in		riations, Item 484	E. of Chapter 2,	General Fund	\$32,737	\$32,737	
022 Acts of Assembly, Spec				Nongeneral Fund		\$447	
djust appropriation for ce	•		_	Personnel Manageme	ent Information S	System	
djusts appropriation for Pe	_		•		2025	2026	
ervice fund charges budge [.] hapter 2, 2022 Acts of Asse	•		1 404 1. 01	General Fund	St. 7	(\$2,062)	
		55.511 11		Nongeneral Fund	(\$118)	_ (\$118)	

Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$13,324	\$13,324
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	Nongeneral Fund	\$372	\$372
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.			
Adjust appropriation for centrally funded property insurance premium charge	25		
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Centra	l General Fund	(\$3,472)	(\$3,472)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
Adjust appropriation for centrally funded workers' compensation premium ch	nanges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$11,020)	(\$11,020)
Special Session I.	Nongeneral Fund	\$21	\$21
Continue Chapter 1 funding changes: Provide funding for two percent salary in	ncrease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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
Introduced Budget Non-Technical Changes			
Modernize information technology systems and services		2025	2026
Provides general fund support and three positions to improve information	General Fund	\$1,683,522	\$1,132,349
technology systems and services.	Authorized Positions	3.00	3.00
Adjust salaries to remain competitive and retain employees		2025	2026
Supports salary adjustments to remain competitive with the local labor market	General Fund	\$939,565	\$939,565
and local school divisions, in order to retain instructional and support staff.	Nongeneral Fund	\$28,721	\$28,721
Adiust manimum amalaum ant laval		2025	2026
Adjust maximum employment level Reduces authorized positions to more accurately reflect the internal position	Authorized Positions	(9.50)	<u>2026</u> (9.50)
		(0.50)	(9.50)

State Counci	l of	H	igher E	ducatio	on for	· Virginia

		Operati	Operating Budget Summary			Authorized Position Summary		
		General Fund	Nongeneral Fund	Personnel Cost	General M 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	
	2025 Total	\$221,370,890	\$12,647,165	\$8,250,209	52.00	20.00	72.00	
	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	
	2026 Total	\$167,448,701	\$12,647,165	\$8,203,020	52.00	20.00	72.00	
	ating Budget Chang							
Adjust	t appropriation for ce	ntrally funded ch	anges to agency	information techn	ology costs			
	s appropriation for cl	_	· .			2025	2026	
	mmunications usage er 2, 2022 Acts of Asse	0		s, Item 484 C. of	General Fund Nongeneral Fund	\$45,136 \$231	\$45,136 \$231	
Adjust	t appropriation for ce	ntrally funded ch	anges to Cardina	l Financials System	n charges			
Adjust	s appropriation for cl	nanges to Cardina	ıl Financials Syster	m internal service		2025	2026	
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,			General Fund	(\$5,347)	(\$5,347			
	2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded changes to Cardinal Human Capital Manag				Nongeneral Fund	(\$554)	_ (\$554)	
•		•	•	•	anagement System ch	•		
	s appropriation for cl	_	•	•	Camanal Frond	2025	2026	
-		nal service fund charges budgeted in Central Appropriations, Item apter 2, 2022 Acts of Assembly, Special Session I.			General Fund Nongeneral Fund	\$5,919 \$1,590	\$5,919 \$1,590	
Adjust	t appropriation for ce	ntrally funded ch	anges to Perforn	nance Budgeting s		. + 1,55	_ +,,,,,	
Adjusts appropriation for changes to Performance Budgeting system internal				, g	2025	2026		
service	e fund charges budge	ted in Central Ap	propriations, Item		General Fund	(\$2,673)	(\$2,673	
Chapte	er 2, 2022 Acts of Asse	embly, Special Se	ssion I.		Nongeneral Fund	\$42	_ \$42	
Adjust	t appropriation for ce	ntrally funded ch	anges to state he	ealth insurance pre	miums			
	s appropriation for th					2025	2026	
	eted in Central Approp ably, Special Session I.		3 G. of Chapter 2,	2022 ACTS OT	General Fund	\$16,641	\$16,64	
			o novemberland	in success for states	Nongeneral Fund	\$5,497	\$5,497	
•	t appropriation for ce		-		empioyees	2027		
	s appropriation for that eted in Central Approp	•	•		General Fund	2025 \$418,856	2026 \$418,85	
_	nbly, Special Session I.		,		Nongeneral Fund	\$410,050 \$112,532	\$410,05 \$112,53	
Adjust	t appropriation for ce	ntrally funded in	formation techno	ology auditors and	<u> </u>			
Adjust	s appropriation for in	formation techno	ology auditors and	dinformation		2025	2026	
securit	ty officers budgeted i	n Central Approp			General Fund	\$24,430	\$24,430	
2022 A	Acts of Assembly, Spe	cial Session I.			Nongeneral Fund	\$8,498	\$8,498	
Adjust	t appropriation for ce	ntrally funded in	ternal service fun	d charges for the	Personnel Manageme	nt Information S	ystem	
,	s appropriation for P	_		•		2025	2026	
	e fund charges budge er 2, 2022 Acts of Asse		•	1 404 I. OT	General Fund	(\$623)	(\$623)	
Japt(, 2022.1000 0171000				Nongeneral Fund	(\$152)	_ (\$152)	

General Fund Nongeneral Fund	\$6,268 \$38	\$6,268 \$38
nges		
General Fund	(\$293)	(\$293)
		\$21
	2025	2026 (\$25,000,00
	(72),000,000)	(425,000,00
General Fund	(\$500,000)	2026 (\$500,000)
estment in Workforce	Credential Grant	
General Fund	\$5,000,000	\$5,000,000
rease		
General Fund	\$90,106	2026 \$90,106
Students		
	2025	2026
General Fund	\$37,500,000	\$37,500,000
the mandatory balance ucation to 75% of the st	, ,	
•	, ,	
•	andard award, up fi	om 50% currentl
ucation to 75% of the st	andard award, up fi	om 50% currentl
ucation to 75% of the st	2025 (\$340,000)	2026 (\$340,000)
ucation to 75% of the st General Fund	2025 (\$340,000) 2025 (\$225,000)	2026 (\$340,000)
ucation to 75% of the st General Fund	2025 (\$340,000)	2026 (\$340,000) 2026 (\$225,000)
ucation to 75% of the st General Fund General Fund	2025 (\$340,000) 2025 (\$225,000)	2026 (\$340,000) 2026 (\$225,000)
	General Fund Nongeneral Fund tion of Pell-eligible stud General Fund nt Program. General Fund estment in Workforce General Fund rease General Fund	2025 Students 2025 Stu

Reduce funding for Pell initiative		2025	2026
Eliminates funding in FY 2026 for Pell grant assistance at public institutions of higher education. Requires SCHEV to report on the outcomes and	General Fund	\$0	(\$37,500,000)
effectiveness of FY 2024 and FY 2025 funding by October 1 each year.			
Reduce funding for the student loan ombudsman office		2025	2026
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)
Increase funding for Virginia Military Survivors and Dependents Education Program	n (VMSDEP) stipend	s	
Provides additional funding to maintain the VMSDEP stipend at the full amount		2025	2026
for qualifying students based on a projected increase in the number of eligible students.	General Fund	\$2,000,000	\$2,000,000
Increase funding for the Workforce Credential Grant Program		2025	2026
Provides additional funding to support the increasing demand for the Workforce Credential Grant Program.	General Fund	\$3,950,000	\$5,250,000
Increase funding to support Virtual Library of Virginia collections		2025	2026
Provides funding for unavoidable cost increases to maintain access to online databases and journals.	General Fund	\$325,000	\$650,000
Support student access to internships		2025	2026
Provides additional funding to support the Innovative Internship Fund and Program, which includes funds previously budgeted under central	General Fund	\$19,000,000	\$1,000,000
appropriations. Any balance from funds provided in year one will be carried forward for future years.			
Support student access to mental health services		2025	2026
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

Update state financial aid policies to address the Free Application for Federal Student Aid (FAFSA) Simplification Act

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.

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
2025 Total	\$57,836,275	\$143,319,336	\$108,769,150	356.06	603.68	959-74
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
2026 Total	\$57,504,325	\$143,319,336	\$108,769,150	356.06	603.68	959-74
Operating Budget Chang						
djust appropriation for ce	-			ology costs		
djusts appropriation for ch elecommunications usage l	_	0,		General Fund	(\$69,147)	
hapter 2, 2022 Acts of Asse	_		, , , , , , , ,	Nongeneral Fund	1 71 111	(\$09,14, (\$78,41 <u>5</u>
djust appropriation for ce	ntrally funded c	hanges to Cardina	l Financials System			_
djusts appropriation for ch	anges to Cardin	al Financials Syste	m internal service		2025	2026
and charges budgeted in Co		tions, Item 484 F.	of Chapter 2,	General Fund	\$2,785	\$2,785
o22 Acts of Assembly, Spec				Nongeneral Fund		\$9,300
djust appropriation for ce	•	_	•	anagement System c	•	
djusts appropriation for ch ystem internal service func	_	•	•	General Fund	2025	2026
84 G. of Chapter 2, 2022 Ac				Nongeneral Fund	., ., ,,	\$74,65 <u>;</u> \$87,96
djust appropriation for ce	ntrally funded c	hanges to Line of	Duty Act premium		_	
djusts appropriation for Li	ne of Duty Act p	remiums and enro	Ilment changes		2025	2026
udgeted in Central Approp	riations, Item 48	3 O. of Chapter 2,	2022 Acts of	General Fund	\$1,296	\$1,296
sembly, Special Session I.				Nongeneral Fund	\$853	\$853
djust appropriation for ce	•	· ·	0 0.	ystem charges		
djusts appropriation for ch ervice fund charges budge	0	0 0	,		2025	2026
hapter 2, 2022 Acts of Asse			1 404 п. 01	General Fund		(\$856)
djust appropriation for ce	** '		ealth insurance pre	Nongeneral Fund	(\$3,776)	(\$3,776
djusts appropriation for th	•	•	•		2025	2026
udgeted in Central Approp			•	General Fund		\$196,69
ssembly, Special Session I.				Nongeneral Fund		\$268,94
djust appropriation for ce	ntrally funded fi	ve percent salary	increase for adjun	ct faculty		
djusts appropriation for th	•	•			2025	2026
udgeted in Central Approp ssembly, Special Session I.	riations, Item 48	3 U. of Chapter 2,	2022 Acts of	General Fund		\$173,68
djust appropriation for ce	ntrally funded fi	ve percent salary	increase for gradu	Nongeneral Fund		_ \$146,46
djust appropriation for ce	-		•	ate teaching assistan		2026
sistants budgeted in Cent	•	, .	, .	General Fund	2025 \$9,977	<u>2026</u> \$9,977
cts of Assembly, Special Se				Nongeneral Fund		\$10,820
djust appropriation for ce	ntrally funded fi	ve percent salary	increase for state	employees		
djusts appropriation for th	•	•			2025	2026
udgeted in Central Approp	riations, Item 48	3 S. of Chapter 2,	2022 Acts of	General Fund	\$3,560,902	\$3,560,9
ssembly, Special Session I.				Nongeneral Fund	\$4,280,168	\$4,280,1

Adjust appropriation for centrally funded internal service fund charges for the Po	ersonnel Management	Information System	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$6,238)	(\$6,238)
Chapter 2, 2022 Acts of Assembly, Special Session I.	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	General Fund	\$829,827	\$829,827
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.	Nongeneral Fund	\$647,394	\$647,394
djust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$56,379	\$56,379
uppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I.	Nongeneral Fund	\$41,996	\$41,996
djust appropriation for centrally funded retirement rate changes		2025	2026
adjusts appropriation for changes to contribution rates for state employee	General Fund	\$9,851	\$9,851
etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$16,853	\$16,853
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$20,918)	(\$20,918)
pecial Session I.	Nongeneral Fund	(\$14,297)	(\$14,297)
ontinue Chapter 1 funding changes: Distribute financial aid and nursing faculty s	salary funding		
sistributes the amounts initially provided under Item 255.5 of Chapter 1, 2023		2025	2026
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 hursing shortages.	General Fund	\$513,000	\$513,000
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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
ntroduced 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			Authori	zed Position Su	mmary
	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
2025 Total	\$77,869,336	\$391,336,374	\$255,987,728	558.16	882.96	1,441.12
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
2026 Total	\$77,168,536	\$391,336,374	\$255,987,728	558.16	882.96	1,441.12

Capital Outlay Budget Summary

2025

2026

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$O	\$O	\$O
2025 Intro Changes	\$0	\$O	\$5,000,000	\$5,000,000
2025 Total	\$0	\$o	\$5,000,000	\$5,000,000
2026 Base Budget	\$O	\$O	\$O	\$O
2026 Intro Changes	\$O	\$O	\$O	\$O
2026 Total	\$O	\$O	\$0	\$0

Operating Bud	get Changes
----------------------	-------------

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

telecommunications usage budgeted in Central Appropriations, Item 484 C. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$347	\$347	
	Nongeneral Fund	\$5,181	\$5,181	
Adjust appropriation for centrally funded changes to Cardinal Financials System charges				

Adicate an annualistic of the above to Condinal Financials Contains internal annual

Adjusts appropriation for changes to information technology and

Adjusts appropriation for changes to Cardinal Financials System internal service		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$239	\$239
2022 Acts of Assembly, Special Session I.	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		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$13,863	\$13,863
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of	General Fund	(\$50)	(\$50)
Assembly, Special Session I.	Nongeneral Fund	(\$76)	(\$76)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$1,279)	(\$1,279)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$9,091)	(\$9,091)
Adjust appropriation for controlly funded shapers to state health incorporate propriation			

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$356,666	\$356,666
Assembly, Special Session I.	Nongeneral Fund	\$706,200	\$706,200

Adjust appropriation for centrally funded five percent salary increase for adjunct	faculty		
Adjusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
oudgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	General Fund	\$278,500	\$278,500
Assembly, Special Session I.	Nongeneral Fund	\$459,341	\$459,341
Adjust appropriation for centrally funded five percent salary increase for graduat	te teaching assistants		
Adjusts appropriation for the five percent salary increase for graduate teaching		2025	2026
assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022	General Fund	\$182,193	\$182,193
Acts of Assembly, Special Session I.	Nongeneral Fund	\$472,127	\$472,127
Adjust appropriation for centrally funded five percent salary increase for state er	nployees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$6,255,753	\$6,255,753
77 1	Nongeneral Fund	\$12,350,349	\$12,350,34
Adjust appropriation for centrally funded minimum wage increases Adjusts appropriation to reflect the increase in the Virginia minimum wage		2025	2026
offective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	General Fund	\$176,132	\$176,132
of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum	Nongeneral Fund	\$285,749	\$285,749
vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
Adjust appropriation for centrally funded property insurance premium charges			
djusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	(\$31,774)	(\$31,774)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special dession I.	Nongeneral Fund	(\$51,099)	(\$51,099)
djust appropriation for centrally funded retirement rate changes		2025	2026
djusts appropriation for changes to contribution rates for state employee	General Fund	\$12,528	\$12,528
etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter , 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$20,144	\$20,144
Adjust appropriation for centrally funded workers' compensation premium chan	øes .		
Adjusts appropriation for workers' compensation premiums budgeted in	BC3	2025	2026
Eentral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund		
pecial Session I.	Nongeneral Fund	\$6,994 \$31,250	\$6,994 \$31,250
ontinue Chapter 1 funding changes: Distribute financial aid and nursing faculty s		÷2·,=2°	
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023	,	2025	2026
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 pursing shortages.	General Fund	\$367,000	\$367,000
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	2350		
	case	2025	2026
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund	2025	2026
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$1,444,861	\$1,444,86
ncrease nongeneral fund appropriation to match approved levels		2025	2026
ncreases nongeneral fund appropriation in education and general programs, inancial aid, debt service, and auxiliary enterprise programs to more occurately reflect expenditure levels authorized by the institution's board of isitors	Nongeneral Fund	\$20,237,519	\$20,237,51
ntroduced 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 cordination with the Virginia Fusion Center.	General Fund	\$700,800	\$ 0
Capital Outlay Budget Changes			
ntroduced Budget Non-Technical Changes			
Renovate Dormitories		2025	2026
Provides additional appropriation to the nongeneral fund project in support of he University's housing facilities.	Bond Proceeds	\$5,000,000	\$0

Richard Bland College

	Operating Budget Summary			Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General N Fund	longeneral 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	
2025 Total	\$15,944,525	\$11,584,221	\$15,427,513	84.43	41.41	125.84	
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	
2026 Total	\$15,794,525	\$11,584,221	\$15,427,513	84.43	41.41	125.84	
erating Budget Changed Changed Budget Technic ust appropriation for cesusts appropriation for changed communications usage upter 2, 2022 Acts of Asset	cal Changes entrally funded cl hanges to inform budgeted in Cent	ation technology a tral Appropriations	and	General Fund	2025 \$8,106	<u> </u>	2026 \$8,10
ust appropriation for ce	*		l Financials System	Nongeneral Fund	\$5,488		\$5,48
usts appropriation for ch	-	•	•	. changes	2025		2026
d charges budgeted in C				General Fund	\$129		\$129
2 Acts of Assembly, Spe	cial Session I.			Nongeneral Fund	\$129		\$129
ust appropriation for ce	ntrally funded cl	nanges to Cardina	l Human Capital M	anagement System ch	arges		
usts appropriation for ch	•	•	•		2025		2026
em internal service fund G. of Chapter 2, 2022 Ad			ropriations, Item	General Fund	\$9,435		\$9,43
ust appropriation for ce		•	Duty Act mamicum	Nongeneral Fund	\$9,118		\$9,11
ist appropriation for Li	-	•		s and emonnent	2025		2026
geted in Central Approp			•	General Fund	(\$3,373)	_	\$3,37
embly, Special Session I.				Nongeneral Fund	(\$1,840)		\$1,84
ıst appropriation for ce	ntrally funded cl	nanges to Perform	nance Budgeting sy		(, , , , ,		
				stem charges			
usts appropriation for ch	hanges to Perfori	mance Budgeting :		stem charges	2025		2026
ice fund charges budge	ted in Central Ap	propriations, Item	system internal	General Fund	2025 (\$207)	_	
ice fund charges budge oter 2, 2022 Acts of Asse	eted in Central Ap embly, Special Se	propriations, Item ssion I.	system internal 1 484 H. of	General Fund Nongeneral Fund		((\$207
ice fund charges budge pter 2, 2022 Acts of Asse ust appropriation for ce	eted in Central Ap embly, Special Se entrally funded cl	propriations, Item ssion I. nanges to state he	system internal 1 484 H. of calth insurance pre	General Fund Nongeneral Fund	(\$207) (\$300)	_ ((\$207 (\$300
rice fund charges budge pter 2, 2022 Acts of Asse ust appropriation for ce usts appropriation for th	eted in Central Ap embly, Special Se entrally funded cl ne employer's sha	propriations, Item ssion I. nanges to state he are of health insura	system internal 1 484 H. of calth insurance pre ance premiums	General Fund Nongeneral Fund miums	(\$207) (\$300)	((\$207 (\$300 202 6
ice fund charges budge pter 2, 2022 Acts of Asse ust appropriation for ce	eted in Central Ap embly, Special Se entrally funded cl ne employer's sha priations, Item 48	propriations, Item ssion I. nanges to state he are of health insura	system internal 1 484 H. of calth insurance pre ance premiums	General Fund Nongeneral Fund miums General Fund	(\$207) (\$300) 2025 \$26,686	\$:	(\$207 (\$300 2026 526,68
rice fund charges budge pter 2, 2022 Acts of Asse ust appropriation for ce usts appropriation for th geted in Central Approp embly, Special Session I.	eted in Central Ap embly, Special Se entrally funded cl ne employer's sha oriations, Item 48	propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2,	system internal 1 484 H. of calth insurance pre ance premiums 2022 Acts of	General Fund Nongeneral Fund miums General Fund Nongeneral Fund	(\$207) (\$300)	\$:	2026 (\$207 (\$300 2026 526,68
rice fund charges budge pter 2, 2022 Acts of Asse ust appropriation for ce usts appropriation for the geted in Central Appropembly, Special Session I. ust appropriation for ce	eted in Central Ap embly, Special Se entrally funded cl ne employer's sha priations, Item 48 entrally funded fi	propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary	system internal 1 484 H. of Palth insurance pre ance premiums 2022 Acts of increase for adjunc	General Fund Nongeneral Fund miums General Fund Nongeneral Fund	(\$207) (\$300) 2025 \$26,686 \$26,559	\$: \$	(\$207 (\$300 2026 526,68 526,55
ice fund charges budge pter 2, 2022 Acts of Asse ust appropriation for ce lists appropriation for the geted in Central Appropembly, Special Session I. ust appropriation for ce lists appropriation for the	eted in Central Ap embly, Special Se entrally funded cl ne employer's sha priations, Item 48 entrally funded fi ne five percent sa	propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary lary increase for a	system internal 1 484 H. of Palth insurance pre ance premiums 2022 Acts of increase for adjunct djunct faculty	General Fund Nongeneral Fund miums General Fund Nongeneral Fund	(\$207) (\$300) 2025 \$26,686 \$26,559	\$: \$	(\$207 (\$300 2026 526,68 526,55
rice fund charges budge pter 2, 2022 Acts of Asse ust appropriation for the geted in Central Appropembly, Special Session I. ust appropriation for ce usts appropriation for the geted in Central Approp	eted in Central Apembly, Special Sector and	propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary lary increase for a	system internal 1 484 H. of Palth insurance pre ance premiums 2022 Acts of increase for adjunct djunct faculty	General Fund Nongeneral Fund miums General Fund Nongeneral Fund	(\$207) (\$300) 2025 \$26,686 \$26,559	\$: \$	(\$207 (\$300 2026 \$26,68 \$26,55 2026
rice fund charges budge pter 2, 2022 Acts of Asse ust appropriation for ce usts appropriation for the geted in Central Approp	eted in Central Apembly, Special Sectorially funded classes employer's shaperiations, Item 48 centrally funded fine five percent sapriations, Item 48 centrally fine five fine five fine fine five fine fine five fine fine five fine fine fine fine fine fine fine fin	propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary lary increase for a 3 U. of Chapter 2,	system internal 1 484 H. of Palth insurance pre ance premiums 2022 Acts of increase for adjunct djunct faculty 2022 Acts of	General Fund Nongeneral Fund miums General Fund Nongeneral Fund ct faculty General Fund Nongeneral Fund	(\$207) (\$300) 2025 \$26,686 \$26,559 2025 \$25,575	\$: \$	(\$207 (\$300 2026 \$26,68 \$26,55 2026
ice fund charges budge pter 2, 2022 Acts of Asset ist appropriation for the geted in Central Appropriation for the geted in Central Session I. Ist appropriation for the geted in Central Appropriation for the geted in Central Appropriation for the geted in Central Appropriation for the central Appropriatio	entrally funded classifications, Item 48 centrally funded classifications, Item 48 centrally funded fine five percent sapriations, Item 48 centrally funded fine five percent sapriations, Item 48 centrally funded fine five percent sapriations five	propriations, Item ssion I. nanges to state he are of health insura; G. of Chapter 2, ve percent salary llary increase for a; U. of Chapter 2, ve percent salary	system internal 1 484 H. of calth insurance presence premiums 2022 Acts of increase for adjunct djunct faculty 2022 Acts of	General Fund Nongeneral Fund miums General Fund Nongeneral Fund ct faculty General Fund Nongeneral Fund	(\$207) (\$300) 2025 \$26,686 \$26,559 2025 \$25,575	\$; \$	(\$207 (\$300 2026 \$26,68 \$26,55 2026 \$25,57
ice fund charges budge pter 2, 2022 Acts of Asset ist appropriation for the geted in Central Appropriation for the geted in Central Session I. Ist appropriation for the geted in Central Appropriation for the geted in Central Appropriation for the geted in Central Appropriation for the ists appropriation for central appropriation for the geted in Central Appropriation	entrally funded classics and separated in Central Special Separated in Employer's shape in the five percent sappriations, Item 48 contains, Item 48 contains, Item 48 contains from the five percent sappriations, Item 48 contains, Item 48 contains and Item	propriations, Item ssion I. nanges to state he are of health insura; G. of Chapter 2, ve percent salary llary increase for a; U. of Chapter 2, ve percent salary	system internal 1 484 H. of calth insurance presence premiums 2022 Acts of increase for adjunct djunct faculty 2022 Acts of	General Fund Nongeneral Fund miums General Fund Nongeneral Fund ct faculty General Fund Nongeneral Fund employees General Fund	(\$207) (\$300) 2025 \$26,686 \$26,559 2025 \$25,575 \$21,399 2025 \$458,282	\$; \$ \$	(\$207 (\$300 2026 \$26,68 \$26,55 \$25,57 \$21,39
ice fund charges budge pter 2, 2022 Acts of Asse ust appropriation for the geted in Central Approp- embly, Special Session I. ust appropriation for the geted in Central Approp- embly, Special Session I. ust appropriation for the geted in Central Approp- embly, Special Session I. ust appropriation for the geted in Central Approp- embly, Special Session I.	entrally funded classes entrally funded classes entrally funded classes entrally funded fince five percent sapriations, Item 48 entrally funded fince five percent sapriations entrally funded fince five five five five five five five fiv	propriations, Itemssion I. nanges to state heare of health insurations G. of Chapter 2, ve percent salary lary increase for a G. U. of Chapter 2, ve percent salary lary increase for a G. S. of Chapter 2, G. Of Chapter 2, G. S. of Chapter 2, G. Of	system internal 1 484 H. of Halth insurance pre 1 ance premiums 2022 Acts of Increase for adjunct djunct faculty 2022 Acts of Increase for state of tate employees 2022 Acts of	General Fund Nongeneral Fund miums General Fund Nongeneral Fund ct faculty General Fund Nongeneral Fund employees General Fund Nongeneral Fund	(\$207) (\$300) 2025 \$26,686 \$26,559 2025 \$25,575 \$21,399	\$; \$ \$	(\$207 (\$300 2026 526,68
ice fund charges budge pter 2, 2022 Acts of Asserts appropriation for the geted in Central Appro	entrally funded fince five percent sacriations, Item 48 contains a fine five percent sacriations, Item 48 contains from the five percent sacriations from	propriations, Itemssion I. nanges to state heare of health insura; 3 G. of Chapter 2, ve percent salary lary increase for a; 3 U. of Chapter 2, ve percent salary lary increase for s; 3 S. of Chapter 2, iformation technological	system internal 1 484 H. of calth insurance presence premiums 2022 Acts of increase for adjunct djunct faculty 2022 Acts of increase for state of tate employees 2022 Acts of	General Fund Nongeneral Fund miums General Fund Nongeneral Fund ct faculty General Fund Nongeneral Fund employees General Fund Nongeneral Fund	(\$207) (\$300) 2025 \$26,686 \$26,559 2025 \$25,575 \$21,399 2025 \$458,282 \$446,912	\$: \$ \$ \$ \$2	2026 2026,68 205,55 2026,68 2026,55 2026 2026 2026 2026 2026 2026 2026 20
rice fund charges budge pter 2, 2022 Acts of Asse ust appropriation for the geted in Central Approperably, Special Session I. ust appropriation for ce usts appropriation for the geted in Central Approperably, Special Session I.	entrally funded classically funded classically funded classically funded classically funded fine five percent sapriations, Item 48 classically funded fine five percent sapriations, Item 48 classically funded fine five percent sapriations, Item 48 classically funded in formation techniques formation techniques for five funded in five f	propriations, Itemssion I. nanges to state heare of health insura; 3 G. of Chapter 2, ve percent salary lary increase for a; 3 U. of Chapter 2, ve percent salary lary increase for s; 3 S. of Chapter 2, iformation technolology auditors and	system internal 1 484 H. of calth insurance presence premiums 2022 Acts of increase for adjunct djunct faculty 2022 Acts of increase for state of tate employees 2022 Acts of	General Fund Nongeneral Fund miums General Fund Nongeneral Fund ct faculty General Fund Nongeneral Fund employees General Fund Nongeneral Fund	(\$207) (\$300) 2025 \$26,686 \$26,559 2025 \$25,575 \$21,399 2025 \$458,282	\$; \$ \$ \$	(\$207 (\$300 2026 \$26,68 \$26,55 \$25,57 \$21,39

Adjust appropriation for centrally funded internal service fund charges for the I	Personnel Management	Information Syste	n
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$892)	(\$892)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$635)	(\$635)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$1,324	\$1,324
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.	Nongeneral Fund	\$1,280	\$1,280
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	(\$2,991)	(\$2,991)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$2,454)	(\$2,454)
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$3,046	\$3,046
retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$2,536	\$2,536
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$2,496)	(\$2,496)
Special Session I.	Nongeneral Fund	(\$1,889)	(\$1,889)
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		2025	2026
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
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	rease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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
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	\$150,000	\$0

Virginia Institute of Marine Science

	Operating Budget Summary		Authorized	l Position Sum	nmary		
		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
	2025 Total	\$31,151,421	\$32,440,601	\$39,861,375	322.57	101.60	424.17
	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
	2026 Total	\$31,001,421	\$32,440,601	\$39,861,375	322.57	101.60	424.17
Oper	ating Budget Chang	ges					
	luced Budget Technic	-					
Adjus	t appropriation for ce	ntrally funded cl	nanges to agency	information techn	ology costs		
	ts appropriation for ch	•	0,			2025	2026
	ommunications usage of er 2, 2022 Acts of Asse	•		s, Item 484 C. of	Nongeneral Fund	i \$2,372	\$2,372
Adjus	t appropriation for ce	ntrally funded cl	nanges to Cardina	l Financials System	charges		
	ts appropriation for ch	•	•			2025	2026
	charges budgeted in C Acts of Assembly, Spec		tions, Item 484 F.	of Chapter 2,	General Fund		\$651
					Nongeneral Fund	_	_ \$668
	t appropriation for ce	-	•	-	anagement System c	_	
	ts appropriation for ch m internal service fund	•	•	•	General Fund	2025 \$8,904	<u>2026</u> \$8,904
-	. of Chapter 2, 2022 Ad			.,	Nongeneral Fund		\$4,446
Adjus	t appropriation for ce	ntrally funded cl	nanges to Perform	nance Budgeting s		. ,, , ,	
Adjus	ts appropriation for ch	nanges to Perfori	mance Budgeting	system internal		2025	2026
	e fund charges budge			1 484 H. of	General Fund	(\$651)	(\$651)
	er 2, 2022 Acts of Asse	** 1			Nongeneral Func	(\$748)	_ (\$748)
	t appropriation for ce	-	•	-	miums		
	ts appropriation for th					2025	2026
_	eted in Central Approp ably, Special Session I.		5 d. oi Cilapter 2,	2022 ACIS 01	General Fund		\$109,154
	t appropriation for ce		ve percent salarv	increase for adjun	Nongeneral Func ct faculty	<u>1</u> \$52,399	_ \$52,399
	ts appropriation for th	-	-		,	2025	2026
budge	eted in Central Approp	oriations, Item 48			General Fund		\$660
Assen	nbly, Special Session I.				Nongeneral Fund		\$5,250
Adjus	t appropriation for ce	ntrally funded fi	ve percent salary	increase for gradu	ate teaching assistan	ts	
,	ts appropriation for th	•	,			2025	2026
	ants budgeted in Cent of Assembly, Special Se		is, Item 483 V. of (Chapter 2, 2022	General Fund		\$116,963
	<i>,,</i> ,			to	Nongeneral Func	1 \$99,903	\$99,903
•	t appropriation for ce	•			empioyees		
	ts appropriation for th eted in Central Approp	•	•		c. 15	2025	2026
_	nbly, Special Session I.		J. Or Chapter 2,	2022 / 1013 01	General Fund Nongeneral Fund		\$1,961,61 \$892,014
					Nongeneral Full	1 3092,014	3092,014

Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$1,738	\$1,738
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	Nongeneral Fund	\$868	\$868
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.			
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$45,881	\$45,881
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$2,415	\$2,415
Adjust appropriation for centrally funded workers' compensation premium cha	inges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$23,149)	(\$23,149)
Special Session I.	Nongeneral Fund	(\$14,762)	(\$14,762)
Remove funding for equipment purchase		2025	2026
Removes funding for Master Equipment Leasing Program (MELP) payments	General Fund	(\$84,585)	(\$84,585)
for water quality modeling and assessment equipment for which payments have been completed.			
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	crease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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
Increase appropriation to match revenues and anticipated expenditures		2025	2026
Increases nongeneral fund appropriation in education and general and	Nongeneral Fund	\$4,433,032	\$4,433,032
sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.	Authorized Positions	5.00	5.00
•			

Realign appropriation between education and general programs

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.

Introduced Budget Non-Technical Changes

Provide funding for facilities review

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.

	2025	2026
General Fund	\$150,000	\$0

Language modification to reflect establishment of Commonwealth Center for Recurrent Flooding Resiliency

Amends language to reflect the new name of the Virginia Coastal Resilience Collaborative as the successor entity to the Virginia Coastal Policy Center.

Update language for the Elizabeth River Scorecard Project

Amends Elizabeth River scorecard language with technical clarifications and extension of the timeline to allow VIMS to provide a more useful report.

George Mason University

	Operating Budget Summary		Authori	zed Position Su	mmary	
	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
2025 Total	\$314,910,545	\$1,182,722,436	\$814,624,255	1,082.14	4,185.49	5,267.63
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
2026 Total	\$312,448,445	\$1,259,452,436	\$855,615,173	1,082.14	4,185.49	5,267.63

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$O	\$O	\$O
2025 Intro Changes	\$0	\$O	\$12,000,000	\$12,000,000
2025 Total	\$ o	\$0	\$12,000,000	\$12,000,000
2026 Base Budget	\$O	\$O	\$O	\$O
2026 Intro Changes	\$O	\$O	\$O	\$O
2026 Total	\$o	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and		2025	2026
telecommunications usage budgeted in Central Appropriations, Item 484 C. of	General Fund	(\$6,575)	(\$6,575)
Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$9,304	\$9,304
2022 Acts of Assembly, Special Session I.	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		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$189,694	\$189,694
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of	General Fund	\$1,175	\$1,175
Assembly, Special Session I.	Nongeneral Fund	\$1,170	<u></u> \$1,170

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$3,586)	(\$3,586)
Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$1,302,698	\$1,302,698
Assembly, Special Session I.	Nongeneral Fund	\$1,746,735	\$1,746,735

djust appropriation for centrally funded five percent salary increase for adjunct	: faculty		
djusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
oudgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	General Fund	\$1,856,221	\$1,856,221
ssembly, Special Session I.	Nongeneral Fund	\$2,890,879	\$2,890,879
djust appropriation for centrally funded five percent salary increase for gradua	te teaching assistants		
adjusts appropriation for the five percent salary increase for graduate teaching		2025	2026
ssistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022	General Fund	\$1,205,267	\$1,205,267
acts of Assembly, Special Session I.	Nongeneral Fund	\$2,262,169	\$2,262,169
djust appropriation for centrally funded five percent salary increase for state er	mployees		
djusts appropriation for the five percent salary increase for state employees		2025	2026
udgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$20,619,894	\$20,619,89
ssembly, Special Session I.	Nongeneral Fund	\$29,674,786	\$29,674,78
djust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information System	n
djusts appropriation for Personnel Management Information System internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$43,018)	(\$43,018)
hapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$65,993)	(\$65,993)
djust appropriation for centrally funded minimum wage increases	<u> </u>	2025	2026
djusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$1,254,995	\$1,254,99
ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	Nongeneral Fund	\$1,210,614	\$1,210,614
f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided		, ,	Ţ· , ,
upport the annualized general fund cost of increasing the Virginia minimum			
vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
··•			
djust appropriation for centrally funded property insurance premium charges			
djusts appropriation for property insurance premiums billed by the		2025	2026
repartment of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$174,873	\$174,873
appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I.	Nongeneral Fund	\$168,690	\$168,690
djust appropriation for centrally funded retirement rate changes		2025	2026
djusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter	General Fund	\$43,320	\$43,320
, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$41,787	\$41,787
,			
djust appropriation for centrally funded workers' compensation premium chan	ges		
djusts appropriation for workers' compensation premiums budgeted in		2025	2026
entral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$17,444)	(\$17,444)
pecial Session I.	Nongeneral Fund	(\$2,925)	(\$2,925)
ontinue Chapter 1 funding changes: Distribute financial aid and nursing faculty s	salary funding		
oistributes the amounts initially provided under Item 255.5 of Chapter 1, 2023		2025	2026
cts of Assembly, Special Session I, to the institution's budget. These funds are	General Fund	\$13,285,000	\$13,285,00
rovided to support need-based undergraduate financial aid and to address			
ursing shortages.			
ontinue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
		2025	2026
djusts appropriation for the two percent salary increase for state and state			¢E 004 28
upported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund	\$5,094,383	75,094,50
	General Fund	\$5,094,383	77,094,50
upported local employees budgeted in Central Appropriations, Paragraphs S, , U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$5,094,383 2025	2026
upported local employees budgeted in Central Appropriations, Paragraphs S, , U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I. djust auxiliary enterprise appropriation djusts nongeneral fund appropriation for auxiliary programs in line with	General Fund Nongeneral Fund		2026
upported local employees budgeted in Central Appropriations, Paragraphs S, , U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.		2025	2026
upported local employees budgeted in Central Appropriations, Paragraphs S, , U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I. djust auxiliary enterprise appropriation djusts nongeneral fund appropriation for auxiliary programs in line with		2025	2026
upported local employees budgeted in Central Appropriations, Paragraphs S, J, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I. Adjust auxiliary enterprise appropriation adjusts nongeneral fund appropriation for auxiliary programs in line with evenue increases. Adjust educational and general appropriation		2025	2026
upported local employees budgeted in Central Appropriations, Paragraphs S, J, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I. Idjust auxiliary enterprise appropriation adjusts nongeneral fund appropriation for auxiliary programs in line with evenue increases. Idjust educational and general appropriation adjusts nongeneral fund appropriation for educational and general programs		\$33,070,000	2026 \$49,810,00
upported local employees budgeted in Central Appropriations, Paragraphs S, J, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I. Adjust auxiliary enterprise appropriation adjusts nongeneral fund appropriation for auxiliary programs in line with evenue increases. Adjust educational and general appropriation	Nongeneral Fund	2025 \$33,070,000	2026 \$49,810,00
upported local employees budgeted in Central Appropriations, Paragraphs S, J, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I. Indigust auxiliary enterprise appropriation Indigusts nongeneral fund appropriation for auxiliary programs in line with evenue increases. Indigust educational and general appropriation Indigusts nongeneral fund appropriation for educational and general programs of more accurately reflect projected nongeneral fund tuition revenue receipts.	Nongeneral Fund	2025 \$33,070,000	\$49,810,00 2026 \$63,300,00
upported local employees budgeted in Central Appropriations, Paragraphs S, J, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I. Idjust auxiliary enterprise appropriation adjusts nongeneral fund appropriation for auxiliary programs in line with evenue increases. Idjust educational and general appropriation adjusts nongeneral fund appropriation for educational and general programs	Nongeneral Fund	2025 \$33,070,000	2026 \$49,810,00

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

	Operat	ing Budget Su	mmary	Authoriz	zed Position Su	mmary
	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
2025 Total	\$172,013,623	\$611,986,768	\$413,303,487	1,309.22	2,873.38	4,182.60
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
2026 Total	\$170,416,348	\$631,475,989	\$417,197,872	1,309.22	2,873.38	4,182.60

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$O	\$O	\$0
2025 Intro Changes	\$0	\$3,000,000	\$23,820,000	\$26,820,000
2025 Total	\$O	\$3,000,000	\$23,820,000	\$26,820,000
2026 Base Budget	\$O	\$O	\$O	\$0
2026 Intro Changes	\$O	\$O	\$O	\$0
2026 Total	\$0	\$ o	\$O	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and		2025		2026
telecommunications usage budgeted in Central Appropriations, Item 484 C. of	General Fund	(\$3,048)	•	(\$3,048)
Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$2,772	\$2,772
2022 Acts of Assembly, Special Session I.	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		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$50,050	\$50,050
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$70,742	\$70,742

Adjust appropriation for centrally funded changes to Line of Duty Act premiums a	and enrollment		
Adjusts appropriation for Line of Duty Act premiums and enrollment changes		2025	2026
oudgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of	General Fund	(\$723)	(\$723)
Assembly, Special Session I.	Nongeneral Fund	(\$759)	(\$759)
Adjust appropriation for centrally funded changes to Performance Budgeting sys	tem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$2,129)	(\$2,129)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$11,815)	(\$11,815)
Adjust appropriation for centrally funded changes to state health insurance prem	iums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
oudgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$667,671	\$667,671
Assembly, Special Session I.	Nongeneral Fund	\$1,029,201	\$1,029,201
Adjust appropriation for centrally funded five percent salary increase for adjunct	faculty		
adjusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
oudgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$728,040	\$728,040
77 1	Nongeneral Fund	\$938,559	\$938,559
djust appropriation for centrally funded five percent salary increase for graduat	e teaching assistants		
djusts appropriation for the five percent salary increase for graduate teaching		2025	2026
ssistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 acts of Assembly, Special Session I.	General Fund	\$184,785	\$184,785
	Nongeneral Fund	\$266,802	\$266,802
djust appropriation for centrally funded five percent salary increase for state en	nployees		
adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$10,991,739	\$10,991,739
***	Nongeneral Fund	\$15,646,406	\$15,646,40
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information System	
Adjusts appropriation for Personnel Management Information System internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$26,090)	(\$26,090)
	Nongeneral Fund	(\$38,551)	(\$38,551)
Adjust appropriation for centrally funded minimum wage increases Adjusts appropriation to reflect the increase in the Virginia minimum wage		2025	2026
ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	General Fund	\$626,937	\$626,937
of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided	Nongeneral Fund	\$605,696	\$605,696
upport the annualized general fund cost of increasing the Virginia minimum			
vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary			
of \$24,960.			
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$6,338	\$6,338
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$13,038	\$13,038
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for centrally funded retirement rate changes Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$21,397	\$21,397
retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter	Nongeneral Fund	\$26,459	\$26,459
2, 2022 Acts of Assembly, Special Session I.		77133	1 ,122
Adjust appropriation for centrally funded workers' compensation premium chang	øes .		
Adjusts appropriation for workers' compensation premiums budgeted in	 -	2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$94,050)	
Special Session I.	Nongeneral Fund	\$85,087	(\$94,050) \$85,087
Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty s		T-211	7-2,00/
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023	, as as 1-6	2025	2026
Acts of Assembly, Special Session I, to the institution's budget. These funds are	General Fund		
provided to support need-based undergraduate financial aid and to address	General Fund	\$3,577,000	\$3,577,000
nursing shortages.			
ontinue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund	\$2,560,930	\$2,560,930
, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	-	,,	

Increase auxiliary programs appropriation		2025	2026
ncreases nongeneral fund appropriation in auxiliary enterprise programs to more accurately reflect expenditure levels authorized by the institution's poard of visitors.	Nongeneral Fund	\$10,967,528	\$10,967,528
ncrease sponsored programs appropriation		2025	2026
ncreases nongeneral fund appropriation in sponsored programs to more accurately reflect revenue and expenditure levels authorized by the nstitution's board of visitors.	Nongeneral Fund	\$11,500,000	\$11,500,000
Reallocate educational and general and auxiliary appropriation between progr	rams		
Adjusts nongeneral fund appropriations to match revenues and expected exper	nditures.		
ntroduced Budget Non-Technical Changes			
Provide funding for a new "Fast Flex" BSN Program		2025	2026
Provides funding and positions to launch a new non-traditional Bachelor of	General Fund	\$997,816	\$997,816
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.	Authorized Positions	14.69	14.69
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	\$1,597,275	\$O
Realign educational and general and auxiliary positions by program			
Transfers the agency's existing positions between programs to align with expec	ted operations.		
ncrease auxiliary programs appropriations to align with six-year nongeneral f	und revenue estimates		
ncreases nongeneral fund appropriation in debt service and auxiliary		2025	2026
enterprise programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.	Nongeneral Fund	\$14,396,512	\$33,885,733
Capital Outlay Budget Changes			
ntroduced Budget Non-Technical Changes			
Blanket Property Acquisition		2025	2026
Enables the university to use nongeneral funds to acquire certain adjacent or	Nongeneral Fund	\$3,000,000	\$O
neighboring properties as they become available.			
Renovate Spotswood Hall		2025	2026
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,	Bond Proceeds	\$23,820,000	\$O

Longwood University

		Operating Budget Summary		Authorized Position Summary			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2	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
	023 Appropriation	\$46,114,559	\$118,386,759	\$81,147,631	291.39	471.67	763.06
	024 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
2	2025 Intro Changes	\$5,398,001	\$3,397,766	\$7,320,023	0.00	0.00	0.00
	2025 Total	\$53,042,760	\$121,784,525	\$87,754,140	291.39	471.67	763.06
	2026 Base Budget	\$47,644,759	\$118,386,759	\$80,434,117	291.39	471.67	763.06
2	.026 Intro Changes	\$5,095,526	\$3,397,766	\$7,320,023	0.00	0.00	0.00
	2026 Total	\$52,740,285	\$121,784,525	\$87,754,140	291.39	471.67	763.06
Operat	ting Budget Chang	res					
•	ced Budget Technic	<u> </u>					
	appropriation for ce		nanges to agency	information techn	ology costs		
	appropriation for ch					2025	2
	nmunications usage l - 2, 2022 Acts of Asse	0		s, Item 484 C. of	General Fund	1 17 1	\$4
Chapter	2, 2022 ACIS OF ASSE	illibiy, special se	5510111.		Nongeneral Fun	d \$17,271	\$1
Adjust a	appropriation for ce	ntrally funded ch	nanges to Cardina	l Financials Systen	n charges		
•	appropriation for ch	•	•			2025	2
	arges budgeted in Co		tions, Item 484 F.	of Chapter 2,	General Fund	. ,	\$2
2022 AC	ts of Assembly, Spec	idi sessioni.			Nongeneral Fun	d \$6,704	\$6
Adjust a	appropriation for ce	ntrally funded ch	nanges to Cardina	l Human Capital M	anagement System o	harges	
	appropriation for ch	•	•	•		2025	2
	internal service func of Chapter 2, 2022 Ac			ropriations, item	General Fun		\$5
12 1 3. 3	,	,,,	,		Nongeneral Fun	d \$52,408	\$5
•	appropriation for ce	•	_		s and enrollment		
	appropriation for Li					2025	
_	ed in Central Approp lly, Special Session I.	riations, item 40	3 O. of Chapter 2,	2022 ACTS OF	General Fun		\$1
	,,,-,				Nongeneral Fun	d \$732	\$
Adjust a	appropriation for ce	ntrally funded ch	nanges to Perform	nance Budgeting s	ystem charges		
	appropriation for ch					2025	2
	fund charges budge [.] 2, 2022 Acts of Asse			1 484 H. Of	General Fun	X1	(\$
Chapter	2, 2022 / (CG OT / (GG)	inibiy, special se	33101111		Nongeneral Fun	d (\$3,110)	(\$3
Adjust a	appropriation for ce	ntrally funded ch	nanges to state he	alth insurance pre	miums		
	appropriation for th			•		2025	2
_	ed in Central Approp Ny, Special Session I.	riations, Item 48	3 G. of Chapter 2,	2022 Acts of	General Fund	. 5/5	\$18
, 13301110	.,, special session i.				Nongeneral Fun	d \$198,769	\$19
Adjust a	appropriation for ce	ntrally funded fi	ve percent salary	increase for adjun	ct faculty		
Adjusts appropriation for the five percent salary increase for adjunct faculty			•			2025	2
L J.	budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of		General Fund	4 6475 405	617		
_	oly, Special Session I.	11410113, 116111 40	,	20227100501	Nongeneral Fun		\$17 \$10

Adjust appropriation for centrally funded five percent salary increase for graduat	te teaching assistants		
Adjusts appropriation for the five percent salary increase for graduate teaching		2025	2026
assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022	General Fund	\$9,429	\$9,429
Acts of Assembly, Special Session I.	Nongeneral Fund	\$7,263	\$7,263
Adjust appropriation for centrally funded five percent salary increase for state er	nployees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$2,901,789	\$2,901,789
Assembly, Special Session I.	Nongeneral Fund	\$2,904,140	\$2,904,140
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information System	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$4,842)	(\$4,842)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$5,186)	(\$5,186)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$5,632	\$5,632
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.	Nongeneral Fund	\$3,975	\$3,975
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$68,352	\$68,352
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$42,608	\$42,608
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$12,321	\$12,321
retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$8,971	\$8,971
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	\$23,942	\$23,942
Special Session I.	Nongeneral Fund	\$54,010	\$54,010
Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty s	alary funding		
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023		2025	2026
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	\$980,000	\$980,000
Continue Chapter 1 funding changes: Provide funding for Lake Country Distance E	Education Center		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
i, 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,	General Fund	\$10,000	\$10,000
with a focus on the 25 counties that are part of the Southside Virginia Regional Technology Consortium.			
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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	\$663,948	\$663,948
ntroduced 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			

Norfolk State University

	Operating Budget Summary			Authori	zed Position Su	mmary
	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
2025 Total	\$115,334,173	\$124,877,528	\$101,598,074	531.15	689.97	1,221.12
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
2026 Total	\$114,945,523	\$124,877,528	\$101,598,074	531.15	689.97	1,221.12

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$O	\$O	\$O
2025 Intro Changes	\$O	\$O	\$14,064,327	\$14,064,327
2025 Total	\$ o	\$0	\$14,064,327	\$14,064,327
2026 Base Budget	\$O	\$O	\$O	\$O
2026 Intro Changes	\$O	\$O	\$O	\$O
2026 Total	\$o	\$0	\$0	\$0

Introduced Budg	et Technical Changes

Adjust appropriation for centrall	v funded changes to agence	v information technology costs
Adjust appropriation for Central	y fullueu changes to agenc	y inition mation technology costs

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

Adjusts appropriation for changes to information technology and		2025	2026
telecommunications usage budgeted in Central Appropriations, Item 484 C. of	General Fund	\$138,602	\$138,602
Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$4,512	\$4,512
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$6,123	\$6,123
Adjust appropriation for centrally funded changes to Cardinal Human Capital Ma	nagement System char	ges	
Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$42,061	\$42,061
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of	General Fund	\$490	\$490
Assembly, Special Session I.	Nongeneral Fund	\$399	\$399
Adjust appropriation for centrally funded changes to Performance Budgeting sys	stem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$846)	(\$846)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$2,872)	(\$2,872)

Assembly, Special Session I.

2026

\$156,821

\$251,027

2025

\$156,821

\$251,027

General Fund

Nongeneral Fund

Adjust appropriation for centrally funded five percent salary increase for adjunct	faculty		
Adjusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
oudgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$160,747	\$160,747
<i>,</i> ,	Nongeneral Fund	\$221,759	\$221,759
Adjust appropriation for centrally funded five percent salary increase for graduat	te teaching assistants		
Adjusts appropriation for the five percent salary increase for graduate teaching		2025	2026
assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$20,740	\$20,740
	Nongeneral Fund	\$114,043	\$114,043
Adjust appropriation for centrally funded five percent salary increase for state en	nployees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$2,773,024	\$2,773,024
<i>,</i> ,	Nongeneral Fund	\$4,388,629	\$4,388,629
Adjust appropriation for centrally funded information technology auditors and se	ecurity officers		
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	c 15 1	2025	2026
2022 Acts of Assembly, Special Session I.	General Fund	(\$7,794)	(\$7,794)
Adjust appropriation for centrally funded internal service fund charges for the Pe	Nongeneral Fund	\$6,858	\$6,858
,	ersonner ivranagement	•	
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 484 I. of	- ·- ·	2025	2026
Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$8,886)	(\$8,886)
	Nongeneral Fund	(\$13,314)	(\$13,314)
Adjust appropriation for centrally funded minimum wage increases Adjusts appropriation to reflect the increase in the Virginia minimum wage	Concert From 1	2025	2026
effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	General Fund Nongeneral Fund	\$329,715 \$378,826	\$329,715 \$378,826
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.		437-7	13/-/
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	(\$84,475)	(\$84,475)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$87,571)	(\$87,571)
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$11,349	\$11,349
retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$11,766	\$11,766
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$52,412)	(\$52,412)
Special Session I.	Nongeneral Fund	(\$56,071)	(\$56,071)
Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty s	alary funding		,
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023		2025	2026
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	\$3,727,000	\$3,727,000
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S, F, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$635,580	\$635,580
aread and pulsar New Technical Changes			
ntroduced Budget Non-Technical Changes			
ntroduced Budget Non-Technical Changes Provide funding for campus safety and security initiatives		2025	2026

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	ŚO	

Old Dominion University

	Operating Budget Summary		Authori	zed Position Su	mmary	
	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
2025 Total	\$262,443,415	\$322,781,273	\$311,696,579	1,090.51	1,531.98	2,622.49
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
2026 Total	\$261,033,415	\$322,781,273	\$311,696,579	1,090.51	1,531.98	2,622.49

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$O	\$O	\$O	\$O
2025 Intro Changes	\$0	\$O	\$12,000,000	\$12,000,000
2025 Total	\$0	\$ o	\$12,000,000	\$12,000,000
2026 Base Budget	\$0	\$O	\$O	\$O
2026 Intro Changes	\$0	\$O	\$O	\$O
2026 Total	\$0	\$0	\$O	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

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

2025	2026
\$19,090	\$19,090
\$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
ongeneral 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
Iongeneral Fund	\$308	\$308

Adjust appropriation for centrally funded changes to Performance Budgeting sy	stem charges		
Adjusts appropriation for changes to Performance Budgeting system internal ervice fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$3,266)	(\$3,266)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$8,890)	(\$8,890)
Adjust appropriation for centrally funded changes to state health insurance pre	miums		
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of		2025	2026
Assembly, Special Session I.	General Fund Nongeneral Fund	\$647,462	\$647,462
Adjust appropriation for centrally funded five percent salary increase for adjunc		\$563,178	\$563,178
Adjusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
oudgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	General Fund	\$857,643	\$857,643
Assembly, Special Session I.	Nongeneral Fund	\$685,273	\$685,273
Adjust appropriation for centrally funded five percent salary increase for gradua			
Adjusts appropriation for the five percent salary increase for graduate teaching		2025	2026
ssistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022	General Fund	\$620,493	\$620,493
Acts of Assembly, Special Session I.	Nongeneral Fund	\$526,664	\$526,664
Adjust appropriation for centrally funded five percent salary increase for state e	employees		
adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$11,055,477	\$11,055,477
Assembly, Special Session I.	Nongeneral Fund	\$10,172,495	\$10,172,495
Adjust appropriation for centrally funded internal service fund charges for the F	Personnel Management	Information System	n
adjusts appropriation for Personnel Management Information System internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$19,211)	(\$19,211)
	Nongeneral Fund	(\$17,859)	(\$17,859)
djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	2025	2026
ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	Nongeneral Fund	\$446,235 \$363,798	\$446,235 \$363,798
of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport 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.			
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	(\$15,198)	(\$15,198)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special dession I.	Nongeneral Fund	(\$29,834)	(\$29,834)
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$38,881	\$38,881
etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter	Nongeneral Fund	\$30,786	\$30,786
, 2022 Acts of Assembly, Special Session I.			
Adjust appropriation for centrally funded workers' compensation premium char	nges		
Adjust appropriation for centrally funded workers' compensation premium char	nges	2025	2026
Adjusts appropriation for workers' compensation premiums budgeted in Lentral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	n ges General Fund	2025 (\$12,912)	2026 (\$12,912)
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 Nongeneral Fund		
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 Nongeneral Fund	(\$12,912)	(\$12,912)
Adjusts appropriation for workers' compensation premiums budgeted in tentral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023	General Fund Nongeneral Fund	(\$12,912)	(\$12,912)
Adjusts appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty 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	General Fund Nongeneral Fund	(\$12,912) (\$14,804)	(\$12,912) (\$14,804)
	General Fund Nongeneral Fund salary funding General Fund	(\$12,912) (\$14,804)	(\$12,912) (\$14,804)
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty 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 Nongeneral Fund salary funding General Fund	(\$12,912) (\$14,804)	(\$12,912) (\$14,804)
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty 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 mursing shortages. Continue Chapter 1 funding changes: Provide funding for two percent salary incoming the support of the salary incoming the support of the salary incoming the salary inc	General Fund Nongeneral Fund salary funding General Fund	(\$12,912) (\$14,804) 2025 \$10,410,000	(\$12,912) (\$14,804) 2026 \$10,410,000
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Especial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty 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 mursing shortages. Continue Chapter 1 funding changes: Provide funding for two percent salary incompleted appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund Nongeneral Fund salary funding General Fund	(\$12,912) (\$14,804) 2025 \$10,410,000	(\$12,912) (\$14,804) 2026 \$10,410,000

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	\$1,410,000	2026 \$0
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			

Eastern Virginia Medical School							
		Operat	Operating Budget Summary			zed Position Su	mmary
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
	2021 Appropriation	\$30,365,881	\$o	\$0	0.00	0.00	0.00
	2022 Appropriation	\$30,365,881	\$O	\$0	0.00	0.00	0.00
	2023 Appropriation	\$35,735,995	\$O	\$O	0.00	0.00	0.00
	2024 Appropriation	\$49,835,995	\$O	\$O	0.00	0.00	0.00
	2025 Base Budget	\$35,835,995	\$o	\$0	0.00	0.00	0.00
	2025 Intro Changes	\$34,999,164	\$O	\$O	0.00	0.00	0.00
	2025 Total	\$70,835,159	\$0	\$0	0.00	0.00	0.00

	2025 Total	\$70,835,159	ŞO	ŞÜ	0.00	0.00	0.00
	2026 Base Budget	\$35,835,995	\$O	\$O	0.00	0.00	0.00
	2026 Intro Changes	\$29,999,164	\$O	\$O	0.00	0.00	0.00
	2026 Total	\$65,835,159	\$0	\$ o	0.00	0.00	0.00
Oper	ating Budget Chang	ges					
ntro	luced Budget Technic	al Changes					
Adjus	t appropriation for ce	ntrally funded cha	nges to Cardin	al 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	20
						\$55	\$5
Adjus	t appropriation for ce	ntrally funded cha	nges to Perfor	mance Budgeting sy	stem charges		
,	justs appropriation for changes to Performance Budgeting system internal					2025	20
service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.					General Fund	(\$891)	(\$8
onti	nue Chapter 1 funding	changes: Support	one-time costs	for Eastern Virginia	Medical School and	Old Dominion Univ	ersity merge
	des for the ongoing im		2025	20			
1, 2023 Special Session I. This amendment provides funding to support the merger costs of Eastern Virginia MedicalSchool with Old Dominion University. Assumes ongoing cost based on feedback from money committee staff.					General Fund	\$14,000,000	\$14,00
Introd	luced Budget Non-Tec	<u>chnical Changes</u>					
	upport operations of the Eastern Virginia Health Sciences Center					2025	20
Easte pursu	les additional general rn Virginia Health Scier ant to Chapters 756 ar 25 supports costs asso	nces Center (EVHSO nd 778, 2023 Acts o ociated with the me	at Old Domir f Assembly. On	nion University, e-time funding in n Virginia Medical	General Fund	\$21,000,000	\$16 , 00

FY 2025 and \$30 million in FY 2026 and future years.

Radford University

	Operating Budget Summary		Authori	zed Position Su	mmary	
	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
2025 Total	\$117,211,040	\$167,970,106	\$157,253,928	631.39	964.69	1,596.08
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
2026 Total	\$116,684,690	\$167,970,106	\$157,253,928	631.39	964.69	1,596.08

Capital Outlay Budget Summary

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

Operating Budget Changes

Introduced Budg	et 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
 \$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.

 Z025
 Z026

 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.

 2025
 2026

 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.

 Z025
 2026

 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.

 Z025
 2026

 General Fund
 (\$1,232)
 (\$1,232)

 Nongeneral Fund
 (\$4,656)
 (\$4,656)

niums		
	2025	2026
General Fund	\$358,411	\$358,411
Nongeneral Fund	\$324,862	\$324,862
t faculty		
	2025	2026
General Fund	\$387,616	\$387,616
Nongeneral Fund	\$334,589	\$334,589
to toaching assistants		
te teaching assistants		6
6 15 1		2026
	= :	\$23,060 \$16,189
	\$10,109	\$10,109
inployees	2025	2026
Conoral Fund		2026
		\$5,832,199 \$4,997,14
rvongenerar rand	₹4,557,140	דיוולכנודי
ersonnel Management	Information Systen	n
	2025	2026
General Fund	(\$10,824)	(\$10,824)
Nongeneral Fund	(\$9,717)	(\$9,717)
		2026
		\$481,111
Nongeneral Fund	\$346,934	\$346,934
	2025	2026
	\$68,688	\$68,688
Nongeneral Fund	\$48,228	\$48,228
	2025	2026
Conoral Fund		
		\$15,480 \$12,387
Nongenerari unu	712,507	712,507
ØAS.		
Bes	2025	2026
Camanal Frond		(1026
		(\$49,244) (\$31,371)
Nongeneral Fund	(1/5/154)	(1/5/154)
salary funding		
salary funding	2025	2026
salary funding General Fund	2025 \$5,138,000	
, ,		
General Fund		
, ,		
General Fund		
General Fund	\$5,138,000	\$5,138,000 2026
General Fund	\$5,138,000	\$5,138,000
General Fund	\$5,138,000	\$5,138,00
General Fund	\$5,138,000	\$5,138,000
General Fund	\$5,138,000 2025 \$1,342,987	\$5,138,0 2026 \$1,342,9
	General Fund Nongeneral Fund Nongeneral Fund Reteaching assistants General Fund Nongeneral Fund Mongeneral Fund Nongeneral Fund Nongeneral Fund Reteaching assistants General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund Nongeneral Fund	General Fund \$358,411 Nongeneral Fund \$324,862 General Fund \$387,616 Nongeneral Fund \$387,616 Nongeneral Fund \$334,589 te teaching assistants General Fund \$23,060 Nongeneral Fund \$16,189 mployees General Fund \$5,832,199 Nongeneral Fund \$4,997,146 ersonnel Management Information System General Fund \$5,832,199 Nongeneral Fund \$97,117 General Fund \$481,111 Nongeneral Fund \$481,111 Nongeneral Fund \$481,111 Nongeneral Fund \$48,934 General Fund \$48,228 General Fund \$15,480 Nongeneral Fund \$12,387 ges General Fund \$12,387

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.

Bond P	roceeds	\$8,0	C

3,000,000

2025

2026 \$0

University of Mary Washington

	Operating Budget Summary		Authori	zed Position Su	mmary	
	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
2025 Total	\$53,751,809	\$121,716,528	\$77,481,023	231.66	465.00	696.66
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
2026 Total	\$53,502,359	\$121,716,528	\$77,481,023	231.66	465.00	696.66

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$O	\$O	\$O
2025 Intro Changes	\$O	\$O	\$5,500,000	\$5,500,000
2025 Total	\$0	\$0	\$5,500,000	\$5,500,000
2026 Base Budget	\$O	\$O	\$O	\$O
2026 Intro Changes	\$0	\$O	\$O	\$O
2026 Total	\$0	\$o	\$0	\$O

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	
Nongeneral Fund	

2025	2026
\$3,926	\$3,926
\$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
General Fund	(\$366)
Nongeneral Fund	(\$1,088)

2026
(\$366)
(\$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.

General	Fund
Nongeneral	Fund

	2025
\$!	54,467
\$5	50,079

\$54,467 \$50,079

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		2025	2026
budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of	General Fund	(\$846)	(\$846)
Assembly, Special Session I.	Nongeneral Fund	(\$540)	(\$540)
Adjust appropriation for centrally funded changes to Performance Budgeting sy:	stom shardes		
	stem charges	2025	2026
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of	6 15 1	2025	2026
Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$823)	(\$823)
enapter 2, 2022 rets or risseniory, special session in	Nongeneral Fund	(\$3,004)	(\$3,004)
Adjust appropriation for centrally funded changes to state health insurance pren	niums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$179,607	\$179,607
Assembly, Special Session I.	Nongeneral Fund	\$175,445	\$175,445
Adjust appropriation for centrally funded five percent salary increase for adjunc	t faculty		
Adjusts appropriation for the five percent salary increase for adjunct faculty	t racuity	2025	2026
budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	Camanal Frond	2025	2026
Assembly, Special Session I.	General Fund	\$161,028	\$161,028
a section y, special session in	Nongeneral Fund	\$139,580	\$139,580
Adjust appropriation for centrally funded five percent salary increase for gradua	te teaching assistants		
Adjusts appropriation for the five percent salary increase for graduate teaching		2025	2026
assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022	General Fund	\$18	\$18
Acts of Assembly, Special Session I.	Nongeneral Fund	\$12	\$12
		·	
Adjust appropriation for centrally funded five percent salary increase for state e	mployees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$2,886,422	\$2,886,422
Assembly, Special Session I.	Nongeneral Fund	\$2,667,830	\$2,667,830
Adjust appropriation for centrally funded internal service fund charges for the P	ersonnel Management	Information System	n
Adjusts appropriation for Personnel Management Information System internal	•	2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$4,691)	(\$4,691)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$4,999)	(\$4,999)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation for centrally funded minimum wage increases Adjusts appropriation to reflect the increase in the Virginia minimum wage	Camanal Fund	2025	2026
effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	General Fund	\$375,994	\$375,994
of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided	Nongeneral Fund	\$255,804	\$255,804
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.			
of \$24,960. Adjust appropriation for centrally funded property insurance premium charges		2025	2026
of \$24,960. Adjust appropriation for centrally funded property insurance premium charges Adjusts appropriation for property insurance premiums billed by the	Canamal Firm	2025	2026
of \$24,960. 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	General Fund	\$14,965	\$14,965
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	General Fund Nongeneral Fund		
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.		\$14,965 \$10,114	\$14,965 \$10,114
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. Adjust appropriation for centrally funded retirement rate changes	Nongeneral Fund	\$14,965 \$10,114	\$14,965 \$10,114
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. Adjust appropriation for centrally funded retirement rate changes Adjusts appropriation for changes to contribution rates for state employee	Nongeneral Fund General Fund	\$14,965 \$10,114	\$14,965 \$10,114
wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960. 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. 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.	Nongeneral Fund	\$14,965 \$10,114	\$14,965 \$10,114
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. 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	Nongeneral Fund General Fund	\$14,965 \$10,114 2025 \$14,602	\$14,965 \$10,114 2026 \$14,602
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. 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.	Nongeneral Fund General Fund Nongeneral Fund	\$14,965 \$10,114 2025 \$14,602	\$14,965 \$10,114 2026 \$14,602
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. 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. Adjust appropriation for centrally funded workers' compensation premium chan	Nongeneral Fund General Fund Nongeneral Fund	\$14,965 \$10,114 2025 \$14,602	\$14,965 \$10,114 2026 \$14,602
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. 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. Adjust appropriation for centrally funded workers' compensation premium chan Adjusts appropriation for workers' compensation premiums budgeted in	Nongeneral Fund General Fund Nongeneral Fund	\$14,965 \$10,114 2025 \$14,602 \$11,174	\$14,965 \$10,114 2026 \$14,602 \$11,174
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. Adjust appropriation for centrally funded retirement rate changes Adjusts appropriation for changes to contribution rates for state employee	Nongeneral Fund General Fund Nongeneral Fund	\$14,965 \$10,114 2025 \$14,602 \$11,174	\$14,965 \$10,114 2026 \$14,602 \$11,174

Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty sa	lary 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	\$980,000	\$980,000
Continue Chapter 1 funding changes: Provide funding for two percent salary increa	ise		
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	\$655,577	\$655,577
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	\$249,450	<u>2026</u> \$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.	Bond Proceeds	\$5,500,000	2026 \$0

University of Virginia

	Operating Budget Summary		Authori	zed Position Su	mmary	
	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
2025 Total	\$238,900,587	\$1,975,930,708	\$1,034,275,982	1,088.78	5,955.32	7,044.10
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
2026 Total	\$236.895.537	\$2,122,538,447	\$1.034.275.982	1.088.78	5.955.32	7.044.10

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$O	\$o	\$0	\$0
2025 Intro Changes	\$O	\$O	\$12,000,000	\$12,000,000
2025 Total	\$ o	\$o	\$12,000,000	\$12,000,000
2026 Base Budget	\$O	\$O	\$0	\$0
2026 Intro Changes	\$O	\$O	\$0	\$0
2026 Total	\$0	\$O	\$ o	\$ o

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. Nongeneral Fund (\$3,634) (\$11,476)

2026

(\$3,634)

(\$11,476)

Adjust appropriation for centrally funded changes to Cardinal Financials System	charges		
Adjusts appropriation for changes to Cardinal Financials System internal service		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$1,295	\$1,295
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$12,118	\$12,118
Adjust appropriation for centrally funded changes to Cardinal Human Capital Ma	nagement System char	ges	
Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$40,902	\$40,902
\$84 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$152,640	\$152,640
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		2025	2026
oudgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of	General Fund	\$3,936	\$3,936
Assembly, Special Session I.	Nongeneral Fund	\$7,246	\$7,246
Adjust appropriation for centrally funded changes to Performance Budgeting sys	stem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$3,803)	(\$3,803)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$39,461)	(\$39,461)
djust appropriation for centrally funded five percent salary increase for adjunct	: faculty		
adjusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
oudgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	General Fund	\$756,015	\$756,015
Assembly, Special Session I.	Nongeneral Fund	\$2,739,591	\$2,739,59
Adjust appropriation for centrally funded five percent salary increase for gradua	te teaching assistants		
Adjusts appropriation for the five percent salary increase for graduate teaching		2025	2026
assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022	General Fund	\$373,841	\$373,841
Acts of Assembly, Special Session I.	Nongeneral Fund	\$3,322,048	\$3,322,048
Adjust appropriation for centrally funded five percent salary increase for state er	nployees		_
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$18,633,259	\$18,633,25
Assembly, Special Session I.	Nongeneral Fund	\$67,300,022	\$67,300,02
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$143,883	\$143,883
effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	Nongeneral Fund	\$314,476	\$314,476
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			
rage from \$11.00 per flour to \$12.00 per flour of the equivalent affilial safary			
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	6 15 1	2025	2026
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special	General Fund	\$108,658	\$108,658
Session I.	Nongeneral Fund	\$236,289	\$236,289
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$34,209	\$34,209
retirement plans budgeted in Central Appropriations, Item 483 H. of Chapter	Nongeneral Fund	\$74,393	\$74,393
2, 2022 Acts of Assembly, Special Session I.			
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	\$40,175	\$40,175
Special Session I.	Nongeneral Fund	\$269,228	\$269,228
Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty s	salary funding		
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023		2025	2026
Acts of Assembly, Special Session I, to the institution's budget. These funds are	General Fund	\$1,703,000	\$1,703,000
provided to support need-based undergraduate financial aid and to address		+-,///	+-11-21
nursing shortages.			
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund	\$4,251,479	\$4,251,479
, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			

Continue Chapter 1 funding changes: UVA Cancer Research		2025	2026
Provides for the ongoing impact of appropriation changes included in Chapter	General Fund	\$2,500,000	\$2,500,000
1, 2023 Special Session I. Provides an additional \$2.5 million to support cancer			
research.			
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	General Fund	\$2,005,050	\$O
coordination with the Virginia Fusion Center.		. ,	
Transfer funds supporting Cardinal Education centralized services to Southern V	irginia Higher Educatio	on Center	
Transfers appropriation for funds that are currently transferred		2025	2026
administratively to Southern Virginia Higher Ed Center for centralized services	General Fund	(\$110,583)	(\$110,583)
SVHEC provides for the Cardinal Education graduate engineering education		,	, , , , , , , , , , , , , , , , , , , ,
program.			
Increase nongeneral fund appropriation for educational and general programs			
Adjusts nongeneral fund appropriation for educational and general programs		2025	2026
to reflect expected revenue.	Nongeneral Fund	\$292,052,401	\$438,660,140
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Address deferred maintenance		2025	2026
Provides state support for an umbrella project to address deferred	Bond Proceeds	\$12,000,000	\$o
maintenance needs of educational and general buildings.	2321.000000	1 , 3 , 0 0 0	40

University of Virginia Medical Center

	Operating Budget Summary		Autnori	zed Position Su	mmary	
	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
2025 Total	\$0	\$3,069,386,506	\$1,071,333,367	0.00	8,142.22	8,142.22
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
2026 Total	\$0	\$3,201,715,712	\$1,078,777,449	0.00	8,206.22	8,206.22

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 Nongeneral Fund \$1,451 \$1,451

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

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

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 Nongeneral Fund (\$45,263) (\$45,263)

2026

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.	Nongeneral Fund	2025 (\$47,066)	2026 (\$47,066)
Increase nongeneral fund appropriation Adjusts nongeneral fund appropriation to reflect expected increase in revenue.	Nongeneral Fund Authorized Positions	2025 \$639,859,781 146.00	2026 \$772,188,987 210.00

University of Virginia's College at Wise

	Operating Budget Summary			Authori	zed Position Su	mmary
	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
2025 Total	\$35,788,038	\$32,854,498	\$33,725,893	223.46	211.24	434.70
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
2026 Total	\$35,638,038	\$32,854,498	\$33,725,893	223.46	211.24	434.70

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$O	\$0	\$0
2025 Intro Changes	\$0	\$O	\$1,500,000	\$1,500,000
2025 Total	\$0	\$o	\$1,500,000	\$1,500,000
2026 Base Budget	\$O	\$O	\$0	\$0
2026 Intro Changes	\$0	\$0	\$0	\$0
2026 Total	\$ o	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of

Adjusts appropriation for changes to information technology and		2025	2026
telecommunications usage budgeted in Central Appropriations, Item 484 C. of	General Fund	\$293	\$293
Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$1,093	\$1,093
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1,398	\$1,398
Adjust appropriation for centrally funded changes to Cardinal Human Capital Ma	nagement System char	ges	
Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$7,547	\$7,547
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026

Assembly, Special Session I.

\$584

\$383

\$584

\$383

General Fund

Nongeneral Fund

Adjust appropriation for centrally funded changes to Performance Budgeting sys	tem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$701)	(\$701)
	Nongeneral Fund	(\$650)	(\$650)
Adjust appropriation for centrally funded five percent salary increase for adjunct	Tacuity		
Adjusts appropriation for the five percent salary increase for adjunct faculty budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	6 15 1	2025	2026
Assembly, Special Session I.	General Fund Nongeneral Fund	\$150,255 \$130,583	\$150,255 \$130,583
Adjust appropriation for centrally funded five percent salary increase for state er		\$130,503	\$130,503
Adjusts appropriation for the five percent salary increase for state employees	прюусся	2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$1,118,958	\$1,118,958
Assembly, Special Session I.	Nongeneral Fund	\$1,092,771	\$1,092,771
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$272,930	\$272,930
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.	Nongeneral Fund	\$200,432	\$200,432
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$7,555	\$7,555
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$5,471	\$5,471
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	General Fund	\$6,326	\$6,326
etrement plans budgeted in Central Appropriations, item 403 in or chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$5,929	\$5,929
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	\$304	\$304
Special Session I.	Nongeneral Fund	\$14,296	\$14,296
Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty s	salary funding		
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023		2025	2026
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	\$783,000	\$783,000
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S, Γ, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$273,035	\$273,035
Continue Chapter 1 funding changes: Support expansion of the Center for Teachin	ng Excellence		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
, 2023 Special Session I. Provides \$300,000 for the Center for Teaching Excellence.	General Fund	\$300,000	\$300,000
Transfer positions between programs			
Fransfer positions between programs to reflect actual use and funding.			
ntroduced 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	\$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.

Provides state support for an umbrella project to address deferred

Increase maximum employment level for previously funded positions Increases authorized position level to account for positions that were funded in Chapter 2, 2022 Acts of Assembly, Special Session I.	Authorized Positions	<u>2025</u> 52.00	<u>2026</u> 52.00
Capital Outlay Budget Changes Introduced Budget Non-Technical Changes			

Virginia Commonwealth University

maintenance needs of educational and general buildings.

Address deferred maintenance

	Operating Budget Summary			Authoriz	zed Position Su	mmary
	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
2025 Total	\$356,733,444	\$1,121,514,394	\$856,943,709	1,507.80	3,792.29	5,300.09
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
2026 Total	\$354,758,994	\$1,121,514,394	\$856,943,709	1,507.80	3,792.29	5,300.09

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$O	\$O	\$O	\$0
2025 Intro Changes	\$O	\$5,200,000	\$12,000,000	\$17,200,000
2025 Total	\$O	\$5,200,000	\$12,000,000	\$17,200,000
2026 Base Budget	\$O	\$O	\$O	\$0
2026 Intro Changes	\$O	\$O	\$O	\$0
2026 Total	\$O	\$0	\$ o	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation	for centrally funded	I changes to agency	information t	technology costs

Adjusts appropriation for changes to information technology and		2025	2026
telecommunications usage budgeted in Central Appropriations, Item 484 C. of	General Fund	(\$4,520)	(\$4,520)
Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$768	\$768
2022 Acts of Assembly, Special Session I.	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		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund	\$58,791 \$87,547	\$58,791 \$87,547
Adjust appropriation for controlly funded changes to Line of Duty Act promiums	and annallment		

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		2025	2026
budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of	General Fund	\$2,477	\$2,477
Assembly, Special Session I.	Nongeneral Fund	\$2,536	\$2,536

2026

\$0

2025

\$1,500,000

Bond Proceeds

djust appropriation for centrally funded changes to Performance Budgeting sy	stem charges		
djusts appropriation for changes to Performance Budgeting system internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 H. of hapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$5,633)	(\$5,633)
	Nongeneral Fund	(\$27,994)	(\$27,994)
djust appropriation for centrally funded changes to state health insurance pren	niums		
djusts appropriation for the employer's share of health insurance premiums		2025	2026
udgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of assembly, Special Session I.	General Fund	\$1,330,850	\$1,330,850
djust appropriation for centrally funded five percent salary increase for adjunc	Nongeneral Fund	\$2,051,865	\$2,051,865
	t racuity		
djusts appropriation for the five percent salary increase for adjunct faculty udgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	General Fund	2025	2026
ssembly, Special Session I.	Nongeneral Fund	\$932,050 \$1,463,294	\$932,050 \$1,463,294
djust appropriation for centrally funded five percent salary increase for gradua		71,700,277	
djusts appropriation for the five percent salary increase for graduate teaching		2025	2026
ssistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022	General Fund	\$781,010	\$781,010
acts of Assembly, Special Session I.	Nongeneral Fund	\$1,584,833	\$1,584,833
djust appropriation for centrally funded five percent salary increase for state e		. ,,, ,, ,,,	_
djusts appropriation for the five percent salary increase for state employees	-	2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$22,631,099	\$22,631,099
ssembly, Special Session I.	Nongeneral Fund	\$33,292,188	\$33,292,188
djust appropriation for centrally funded minimum wage increases		2025	2026
djusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$172,060	\$172,060
ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided	Nongeneral Fund	\$175,452	\$175,452
upport the annualized general fund cost of increasing the Virginia minimum			
vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary			
f \$24,960.			
djust appropriation for centrally funded property insurance premium charges			
djusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Centra			
,	General Fund	\$181,956	\$181,956
Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I.	General Fund Nongeneral Fund		\$181,956 \$180,506
ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special		\$181,956	
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee		\$181,956 \$180,506	\$180,506
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter	Nongeneral Fund	\$181,956 \$180,506	\$180,506 2026
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter	Nongeneral Fund General Fund	\$181,956 \$180,506 2025 \$34,385	\$180,506 2026 \$34,385
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee	Nongeneral Fund General Fund Nongeneral Fund	\$181,956 \$180,506 2025 \$34,385	\$180,506 2026 \$34,385
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter , 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chanal djusts appropriation for workers' compensation premiums budgeted in	Nongeneral Fund General Fund Nongeneral Fund	\$181,956 \$180,506 2025 \$34,385	\$180,506 2026 \$34,385
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter , 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chanal djusts appropriation for workers' compensation premiums budgeted in tentral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	Nongeneral Fund General Fund Nongeneral Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858	\$180,506 2026 \$34,385 \$79,858
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter , 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chant adjusts appropriation for workers' compensation premiums budgeted in tentral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I.	General Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858	\$180,506 2026 \$34,385 \$79,858
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter , 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chanal djusts appropriation for workers' compensation premiums budgeted in	General Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 1, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chant adjusts appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty substributes the amounts initially provided under Item 255.5 of Chapter 1, 2023	General Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 1, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chant adjusts appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty is 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	General Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858 2025 (\$133,205) (\$109,939)	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205) (\$109,939)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 1, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chant adjusts appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty substributes the amounts initially provided under Item 255.5 of Chapter 1, 2023	General Fund Nongeneral Fund nges General Fund Nongeneral Fund Nongeneral Fund salary funding	\$181,956 \$180,506 2025 \$34,385 \$79,858 2025 (\$133,205) (\$109,939)	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205) (\$109,939)
Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 1, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chant adjusts appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty states of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address surroing shortages.	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund salary funding General Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858 2025 (\$133,205) (\$109,939)	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205) (\$109,939)
Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 1, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chant adjusts appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty 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 aursing shortages. Continue Chapter 1 funding changes: Provide funding for two percent salary increases.	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund salary funding General Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858 2025 (\$133,205) (\$109,939) 2025 \$6,277,000	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205) (\$109,939) 2026 \$6,277,000
Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 1, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chant adjusts appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty states of Assembly, Special Session I, to the institution's budget. These funds are provided to support need-based undergraduate financial aid and to address surroing shortages.	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Salary funding General Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858 2025 (\$133,205) (\$109,939) 2025 \$6,277,000	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205) (\$109,939) 2026 \$6,277,000
Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 1, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chant adjusts appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty 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 aursing shortages. Continue Chapter 1 funding changes: Provide funding for two percent salary increase for state and state	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund salary funding General Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858 2025 (\$133,205) (\$109,939) 2025 \$6,277,000	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205) (\$109,939) 2026 \$6,277,000
Adjust appropriation for centrally funded retirement rate changes adjusts appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 1, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chantal appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty solistributes 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 sursing shortages. Continue Chapter 1 funding changes: Provide funding for two percent salary increase for state and state upported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund salary funding General Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858 2025 (\$133,205) (\$109,939) 2025 \$6,277,000	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205) (\$109,939) 2026 \$6,277,000
Adjust appropriation for centrally funded retirement rate changes appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 1, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chantal dijusts appropriation for centrally funded workers' compensation premium chantal Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty 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 aursing shortages. Continue Chapter 1 funding changes: Provide funding for two percent salary increase for state and state aupported local employees budgeted in Central Appropriations, Paragraphs S, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I. Continue Chapter 1 funding changes: Pursue Massey Cancer Center Comprehensions of the ongoing impact of appropriation changes included in Chapter 1 funding changes: Pursue Massey Cancer Center Comprehensions of the contral funding impact of appropriation changes included in Chapter 1 funding changes: Pursue Massey Cancer Center Comprehensions of the contral funding impact of appropriation changes included in Chapter 1 funding changes: Pursue Massey Cancer Center Comprehensions of the contral funding impact of appropriation changes included in Chapter 1 funding changes: Pursue Massey Cancer Center Comprehensions of the contral funding changes included in Chapter 1 funding changes i	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund salary funding General Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858 2025 (\$133,205) (\$109,939) 2025 \$6,277,000	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205) (\$109,939) 2026 \$6,277,000
Adjust appropriation for centrally funded retirement rate changes appropriation for changes to contribution rates for state employee etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 1, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded workers' compensation premium chants adjusts appropriation for centrally funded workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty 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 acrowided to support need-based undergraduate financial aid and to address acrowided to support need-based undergraduate funding for two percent salary increases. Continue Chapter 1 funding changes: Provide funding for two percent salary increase appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund salary funding General Fund	\$181,956 \$180,506 2025 \$34,385 \$79,858 2025 (\$133,205) (\$109,939) 2025 \$6,277,000	\$180,506 2026 \$34,385 \$79,858 2026 (\$133,205) (\$109,939) 2026 \$6,277,000

-			
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	\$1,974,450	2026 \$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
Plan for new School of Dentistry		2025	2026
Provides nongeneral fund appropriation and authorization for Virginia Commonwealth University to plan through schematics for the construction of a new School of Dentistry.	Nongeneral Fund	\$5,200,000	\$O

Virginia Community College System

	Operating Budget Summary		Authoriz	ed Position Su	mmary	
	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
2025 Total	\$689,190,881	\$723,458,865	\$950,215,045	5,659.57	5,258.58	10,918.15
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
2026 Total	\$688,190,881	\$723,458,865	\$950,215,045	5,659.57	5,258.58	10,918.15

Capital Outlay Budget Summary

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

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 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

General Fund Nongeneral Fund agement System char General Fund Nongeneral Fund denrollment General Fund Nongeneral Fund em charges General Fund Nongeneral Fund General Fund General Fund	2025 \$718,746 \$497,717 2025 \$7,600 \$4,482 2025 (\$10,061)	2026 \$11,453 \$17,689 2026 \$718,746 \$497,717 2026 \$7,600 \$4,482
Nongeneral Fund General Fund Nongeneral Fund Ind enrollment General Fund Nongeneral Fund Ongeneral Fund Ongeneral Fund Ongeneral Fund Ongeneral Fund Ongeneral Fund Ongeneral Fund	\$17,689 rges 2025 \$718,746 \$497,717 2025 \$7,600 \$4,482 2025 (\$10,061)	\$17,689 2026 \$718,746 \$497,717 2026 \$7,600 \$4,482
Nongeneral Fund General Fund Nongeneral Fund Ind enrollment General Fund Nongeneral Fund Ongeneral Fund Ongeneral Fund Ongeneral Fund Ongeneral Fund Ongeneral Fund Ongeneral Fund	\$17,689 rges 2025 \$718,746 \$497,717 2025 \$7,600 \$4,482 2025 (\$10,061)	\$17,689 2026 \$718,746 \$497,717 2026 \$7,600 \$4,482
General Fund Nongeneral Fund Ind enrollment General Fund Nongeneral Fund em charges General Fund	2025 \$718,746 \$497,717 2025 \$7,600 \$4,482 2025 (\$10,061)	\$718,746 \$497,717 2026 \$7,600 \$4,482
General Fund Nongeneral Fund Ind enrollment General Fund Nongeneral Fund em charges General Fund	2025 \$718,746 \$497,717 2025 \$7,600 \$4,482 2025 (\$10,061)	\$718,746 \$497,717 2026 \$7,600 \$4,482
Nongeneral Fund nd enrollment General Fund Nongeneral Fund em charges General Fund	\$718,746 \$497,717 2025 \$7,600 \$4,482 2025 (\$10,061)	\$718,746 \$497,717 2026 \$7,600 \$4,482
Nongeneral Fund nd enrollment General Fund Nongeneral Fund em charges General Fund	\$497,717 2025 \$7,600 \$4,482 2025 (\$10,061)	\$497,717 2026 \$7,600 \$4,482
General Fund Nongeneral Fund em charges General Fund	2025 \$7,600 \$4,482 2025 (\$10,061)	2026 \$7,600 \$4,482
General Fund Nongeneral Fund em charges General Fund	\$7,600 \$4,482 2025 (\$10,061)	\$7,600 \$4,482 2026
General Fund Nongeneral Fund em charges General Fund	\$7,600 \$4,482 2025 (\$10,061)	\$7,600 \$4,482 2026
Nongeneral Fund em charges General Fund	\$7,600 \$4,482 2025 (\$10,061)	\$7,600 \$4,482 2026
Nongeneral Fund em charges General Fund	\$4,482 2025 (\$10,061)	\$4,482
em charges General Fund	2025 (\$10,061)	2026
General Fund	(\$10,061)	
	(\$10,061)	
		0>
		(\$10,061)
<u> </u>	(\$20,064)	(\$20,064)
	() -) 1)	(+-2)==7,
ums		
	2025	2026
General Fund	\$2,074,422	\$2,074,42
Nongeneral Fund	\$1,453,054	\$1,453,054
faculty		
,	2025	2026
Canaral Fund		
		\$6,911,356
Nongeneral Fund	\$5,04/,264	\$5,047,264
teaching assistants		
	2025	2026
Nongeneral Fund	\$4,117	\$4,117
ployees		
	2025	2026
General Fund		\$29,759,26
		\$21,037,28
sonnei Management	•	
c. !- '		2026
		(\$103,879)
Nongeneral Fund	(\$73,340)	(\$73,340)
	2025	2026
General Fund	\$482,488	\$482,488
Nongeneral Fund	\$287,014	\$287,014
5	• • •	., .
	2025	2026
General Fund		\$270,961
	· · · •	
Nongeneral Fund	\$129,019	\$159,819
F;	General Fund Nongeneral Fund General Fund Nongeneral Fund teaching assistants Nongeneral Fund ployees General Fund Nongeneral Fund Sonnel Management General Fund Nongeneral Fund General Fund General Fund General Fund	General Fund S2,074,422 \$1,453,054 \$2,074,422 \$1,453,054 \$2025 \$4,911,356 \$5,047,264 \$2025 \$4,117 \$2025 \$4,117 \$2025 \$21,037,285 \$225 \$202

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 Nongeneral Fund	\$83,548 \$49,314	\$83,548 \$49,314
Adjust appropriation for centrally funded workers' compensation premium cha	inges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$85,251)	(\$85,251)
Special Session I.	Nongeneral Fund	\$73,973	\$73,973
Remove one-time funding for occupational therapy assistant program transfer			
Removes one-time funding for the occupational therapy assistant program		2025	2026
ransferred from the Radford University Carilion merger to Virginia Western Community College.	General Fund	(\$700,000)	(\$700,000)
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		2025	2026
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
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	rease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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
ontinue Chapter 1 funding changes: Provide support for workforce initiatives t	through the community	colleges	
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
i, 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
Adjust higher education operating appropriation		2025	2026
Reduces nongeneral fund appropriation to accurately reflect projected evenues and expenditures.	Nongeneral Fund	(\$63,573,923)	(\$63,573,923)
Fransfer appropriation between programs to accurately reflect prior reduction	actions		
Corrects program allocations for previous budget reductions.			
ntroduced Budget Non-Technical Changes			
Establish regional career placement centers		2025	2026
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 Authorized Positions	\$3,900,000 24.00	\$3,900,000 24.00
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	\$1,000,000	\$0
Fransfer Workforce Investment and Opportunity Act appropriation and position Advancement	ns to the Department o	f Workforce Develo	pment and
Fransfers \$53.9 million nongeneral fund Workforce Investment and		2025	2026
Opportunity Act (WIOA) appropriation and 38 positions to the new Department of Workforce Development and Advancement, pursuant to	Nongeneral Fund Authorized Positions	(\$53,850,629) (38.00)	(\$53,850,629 (38.00)

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

\$267

2025

(\$467)

(\$2,013)

\$267

2026

(\$467)

(\$2,013)

Virginia Military Institute

	Operating Budget Summary		Authori	zed Position Su	mmary	
	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
2025 Total	\$29,553,764	\$74,641,660	\$56,931,170	203.71	292.06	495.77
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
2026 Total	\$29,403,764	\$75,141,660	\$56,931,170	203.71	292.06	495-77

Capital Outlay Budget Summary

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

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

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.

Adjusts appropriation for changes to information technology and		2025	2026
telecommunications usage budgeted in Central Appropriations, Item 484 C. of	General Fund	\$49	\$49
Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$6,923	\$6,923
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$25,215	\$25,215
Adjust appropriation for centrally funded changes to Cardinal Human Capital Ma	anagement System char	ges	
Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$4,611	\$4,611
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of	General Fund	\$192	\$192
Assembly, Special Session I.	Nongeneral Fund	\$267	\$267

Nongeneral Fund

General Fund

Nongeneral Fund

Adjust appropriation for centrally funded changes to state health insurance pren	niums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
oudgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$99,826	\$99,826
Assembly, Special Session I.	Nongeneral Fund	\$213,469	\$213,469
djust appropriation for centrally funded five percent salary increase for adjunct	faculty		
djusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
udgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	General Fund	\$82,478	\$82,478
ssembly, Special Session I.	Nongeneral Fund	\$121,095	\$121,095
djust appropriation for centrally funded five percent salary increase for state er	mployees		
djusts appropriation for the five percent salary increase for state employees		2025	2026
udgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$1,263,190	\$1,263,190
ssembly, Special Session I.	Nongeneral Fund	\$2,498,218	\$2,498,218
djust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information System	m
djusts appropriation for Personnel Management Information System internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$2,282)	(\$2,282)
hapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$4,988)	(\$4,988)
djust appropriation for centrally funded minimum wage increases		2025	2026
djusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$31,299	\$31,299
ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	Nongeneral Fund	\$53,792	\$53,792
f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided apport the annualized general fund cost of increasing the Virginia minimum			
rage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary			
f \$24,960.			
djust appropriation for centrally funded property insurance premium charges			
djusts appropriation for property insurance premiums billed by the		2025	2026
epartment of the Treasury's Division of Risk Management budgeted in Central	Conoral Fund		
ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special	General Fund	(\$51,614)	(\$51,614)
ession I.	Nongeneral Fund	(\$75,766)	(\$75,766)
djust appropriation for centrally funded retirement rate changes		2025	2026
djusts appropriation for changes to contribution rates for state employee	General Fund	\$7,197	\$7,197
etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter	Nongeneral Fund	\$10,566	\$10,566
2022 Acts of Assembly, Special Session I.			
direct annual visitian for controlly funded work and company the provision area.	da.		
djust appropriation for centrally funded workers' compensation premium chan	ges		
djusts appropriation for workers' compensation premiums budgeted in entral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,		2025	2026
pecial Session I.	General Fund	\$613	\$613
	Nongeneral Fund	\$18,586	\$18,586
ontinue Chapter 1 funding changes: Distribute financial aid and nursing faculty s	saiai y Tulluilig	303-	(
vistributes 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	Camarate	2025	2026
rovided to support need-based undergraduate financial aid and to address	General Fund	\$125,000	\$125,000
ursing shortages.			
ontinue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
djusts appropriation for the two percent salary increase for state and state		2025	2026
upported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund		\$289,484
, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fullu	\$289,484	^{3209,404}
ntroduced Budget Non-Technical Changes			
rovide funding for campus safety and security initiatives		2025	2026
rovides one-time funding for campus safety and security initiatives in	General Fund		\$0
oordination with the Virginia Fusion Center.	General Fullu	\$150,000	ŞU
lign nongeneral fund appropriation to revenue		3035	2006
lign nongeneral fund appropriation to revenue djusts nongeneral fund appropriation to reflect expected revenue.		(\$5,500,000)	2026 (\$5,000,000
dilists hongeneral filling appropriation to retiect expected revenue	Nongeneral Fund		

Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Renovate Crozet Hall		2025	2026
Provides nongeneral fund appropriation to renovate Crozet Hall dining facility.	Nongeneral Fund	\$46,851,725	\$0
Renovate Patchin Field Soccer & Lacrosse Stadium and Paulette Hall		2025	2026
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		Authoria	zed Position Su	mmary	
	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
2025 Total	\$295,183,703	\$1,527,439,508	\$1,074,015,713	1,890.53	4,933.45	6,823.98
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
2026 Total	\$292,269,428	\$1,527,439,508	\$1,074,015,713	1,890.53	4,933.45	6,823.98

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$O	\$O	\$O	\$O
2025 Intro Changes	\$O	\$O	\$8,000,000	\$8,000,000
2025 Total	\$0	\$ o	\$8,000,000	\$8,000,000
2026 Base Budget	\$0	\$O	\$O	\$O
2026 Intro Changes	\$O	\$O	\$O	\$O
2026 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

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

General Fund

Nongeneral Fund

\$1,246

\$7,725

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

Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$77,388	\$77,388
	Nongeneral Fund	\$194,830	\$194,830

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		2025	2026
oudgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of	General Fund	\$1,346	\$1,346
Assembly, Special Session I.	Nongeneral Fund	\$2,152	\$2,152
		. , , ,	. , , ,
Adjust appropriation for centrally funded changes to Performance Budgeting sys	stem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$5,107)	(\$5,107)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$32,842)	(\$32,842)
Adjust appropriation for centrally funded changes to state health insurance pren	niums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
oudgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$1,074,333	\$1,074,33
Assembly, Special Session I.	Nongeneral Fund	\$2,791,071	\$2,791,071
	Nongenerarrana	32,791,071	32,791,07
djust appropriation for centrally funded five percent salary increase for adjunct	t faculty		
djusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
udgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	General Fund	\$974,367	\$974,367
ssembly, Special Session I.	Nongeneral Fund	\$3,483,833	\$3,483,83
djust appropriation for centrally funded five percent salary increase for gradua	te teaching assistants		
djusts appropriation for the five percent salary increase for graduate teaching		2025	2026
ssistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022	General Fund		
Acts of Assembly, Special Session I.		\$1,731,111	\$1,731,111
······································	Nongeneral Fund	\$6,429,241	\$6,429,24
Adjust appropriation for centrally funded five percent salary increase for state e	mployees		
djusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$21,286,005	\$21,286,00
Assembly, Special Session I.	Nongeneral Fund	\$50,119,058	\$50,119,05
djust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$334,325	\$334,325
effective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	Nongeneral Fund	\$524,214	\$524,214
of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided	rrongenerar rand	7724,214	7724,214
upport the annualized general fund cost of increasing the Virginia minimum			
vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary			
ıf \$24,960.			
djust appropriation for centrally funded property insurance premium charges			
djusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$111,938	\$111,938
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special	Nongeneral Fund	\$111,938 \$284,693	\$111,930
Session I.	Nongenerarrund	\$204,095	\$204,095
divet appropriation for controlly funded estimated to the second		2025	2026
Adjust appropriation for centrally funded retirement rate changes Adjusts appropriation for changes to contribution rates for state employee	Concret	2025	2026
etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter	General Fund	\$24,095	\$24,095
, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$42,609	\$42,609
direct communication for control (C. ed.)			
djust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Control Appropriations Itom 482 D of Charters 2022 Arts of Assembly	General Fund	(\$141,667)	(\$141,667)
	Nongeneral Fund	(\$491,448)	(\$491,448
	•		
pecial Session I.	salary funding		
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty solitations the amounts initially provided under Item 255.5 of Chapter 1, 2023	salary funding	2025	2026
opecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty solistributes the amounts initially provided under Item 255.5 of Chapter 1, 2023	, ,	2025	2026
pecial Session I. Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty	salary funding General Fund	<u>2025</u> \$3,125,000	2026 \$3,125,000

Continue Chapter 1 funding changes: Fund Brain Disorder Research		2025	2026
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
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
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	2026 \$5,161,099
Align nongeneral fund appropriation for sponsored program activity Increases nongeneral fund appropriation in sponsored programs to reflect actual revenues and expenditures.	Nongeneral Fund	\$33,200,456	2026 \$33,200,456
Align educational and general appropriation with approved tuition and fee rates			
Aligns nongeneral fund appropriation with planned enrollment for fall 2023 and		2025	2026
Board of Visitors approved tuition and educational and general fee rates.	Nongeneral Fund	\$15,555,049	\$15,555,049
Align nongeneral fund appropriation for auxiliary enterprises		2025	2026
Aligns nongeneral fund appropriation with budgeted auxiliary enterprise activity.	Nongeneral Fund	\$26,925,946	\$26,925,946
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	\$2,914,275	\$0
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Improve Campus Accessibility		2025	2026
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	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
	2025 Total	\$90,418,035	\$19,678,155	\$92,793,802	731.24	388.27	1,119.51
	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
	2026 Total	\$90,418,035	\$19,678,155	\$92,793,802	731.24	388.27	1,119.51
Oper	ating Budget Chang	(es					
ntro	duced Budget Technic	al Changes					
Adjus	t appropriation for ce	ntrally funded ch	nanges to agency	information techn	ology costs		
,	ts appropriation for ch	0	0,			2025	202
	ommunications usage l er 2, 2022 Acts of Asse	•		s, Item 484 C. of	General Fund	' '	•
	,	,, I			Nongeneral Fund	1 \$109	\$10

Office of Education 55

art B. Executive Diefinal Duaget - 2024-2020 Diefinati			
Adjust appropriation for centrally funded changes to Cardinal Financials System	charges		
Adjusts appropriation for changes to Cardinal Financials System internal service		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$1,236	\$1,236
** *	Nongeneral Fund	\$311	\$311
Adjust appropriation for centrally funded changes to Cardinal Human Capital Ma	nagement System cha	rges	
Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$26 , 667	\$26,667
21.7	Nongeneral Fund	\$1,404	\$1,404
Adjust appropriation for centrally funded changes to Performance Budgeting sy	stem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$3,072)	(\$3,072)
- Programme - Prog	Nongeneral Fund	\$582	\$582
Adjust appropriation for centrally funded changes to state health insurance pren	niums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$416,793	\$416,793
Assembly, Special Session I.	Nongeneral Fund	\$21,934	\$21,934
Adjust appropriation for centrally funded five percent salary increase for adjunc	t faculty		
Adjusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	General Fund	\$57,989	\$57,989
Assembly, Special Session I.	Nongeneral Fund	\$9,035	\$9,035
Adjust appropriation for centrally funded five percent salary increase for gradua	te teaching assistants		
Adjusts appropriation for the five percent salary increase for graduate teaching		2025	2026
assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022	General Fund	\$46,417	\$46,417
Acts of Assembly, Special Session I.	Nongeneral Fund	\$2,443	\$2,443
Adjust appropriation for centrally funded five percent salary increase for state e	mployees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$6,634,604	\$6,634,604
Assembly, Special Session I.	Nongeneral Fund	\$349,187	\$349,187
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$75,927	\$75,927
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	Nongeneral Fund	\$3,996	\$3,996
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.			
Adjust appropriation for centrally funded workers' compensation premium chan	iges		
Adjusts appropriation for workers' compensation premiums budgeted in	-	2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$47,741)	(\$47,741)
Special Session I.	Nongeneral Fund	(\$3,693)	(\$47,741)
		(+)1-30/	(421093)
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund	\$1,449,710	\$1,449,710
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			. , , ,

Office of Education 56

Virginia State University

	Operating Budget Summary		Authori	zed Position Su	mmary	
	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
2025 Total	\$90,741,386	\$143,152,185	\$83,819,640	391.47	489.89	881.36
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
2026 Total	\$90,406,361	\$143,152,185	\$83,819,640	391.47	489.89	881.36

Capital Outlay Budget Summary

2025

2026

			•	•
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$O	\$O
2025 Intro Changes	\$O	\$0	\$107,465,000	\$107,465,000
2025 Total	\$ o	\$0	\$107,465,000	\$107,465,000
2026 Base Budget	\$O	\$0	\$O	\$O
2026 Intro Changes	\$O	\$0	\$O	\$O
2026 Total	\$0	\$0	\$O	\$0

Introduced	Budget	Technical	Changes

Adjust appropriation for centrally funded changes to agency information technology costs

telecommunications usage budgeted in Central Appropriations, Item 484 C. of	General Fund	\$82,878	\$82,878		
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$393,150	<u>\$393,150</u>		
Adjust appropriation for centrally funded changes to Cardinal Financials System charges					

Adjusts appropriation for changes to information technology and

Adjusts appropriation for changes to Cardinal Financials System internal service		2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	(\$1,707)	(\$1,707)
2022 Acts of Assembly, Special Session I.	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		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$24,996	\$24,996
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
budgeted in Central Appropriations, Item 483 O. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$3,061	\$3,061
Assembly, special session i.	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		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$883)	(\$883)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$3,212)	(\$3,212)
Adjust appropriation for controlly funded shapers to state health increases and			

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$100,063 \$186.851	\$100,063
27 1	Nongeneral Fund	\$100,051	<u></u> \$186,851

Adjust appropriation for centrally funded five percent salary increase for adjunct	: faculty		
Adjusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
oudgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of	General Fund	\$71,220	\$71,220
Assembly, Special Session I.	Nongeneral Fund	\$191,989	\$191,989
Adjust appropriation for centrally funded five percent salary increase for graduat	te teaching assistants		
Adjusts appropriation for the five percent salary increase for graduate teaching		2025	2026
assistants budgeted in Central Appropriations, Item 483 V. of Chapter 2, 2022	General Fund	\$1,449	\$1,449
Acts of Assembly, Special Session I.	Nongeneral Fund	\$7,084	\$7,084
Adjust appropriation for centrally funded five percent salary increase for state er	nployees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$2,053,064	\$2,053,064
Assembly, Special Session I.	Nongeneral Fund	\$3,589,016	\$3,589,016
djust appropriation for centrally funded information technology auditors and so	ecurity officers		
Adjusts appropriation for information technology auditors and information		2025	2026
ecurity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$8,687	\$8,687
o22 Acts of Assembly, Special Session I.	Nongeneral Fund	\$33,118	\$33,118
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information Syster	n
Adjusts appropriation for Personnel Management Information System internal		2025	2026
	General Fund	(\$3,508)	(\$3,508)
	Nongeneral Fund	(\$6,759)	(\$6,759)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$466	\$466
offective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. Fright States of Assembly, Special Session I. The amounts provided	Nongeneral Fund	\$534	\$534
upport the annualized general fund cost of increasing the Virginia minimum			
vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary			
of \$24,960.			
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	(\$26,555)	(\$26,555)
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special	Nongeneral Fund	(\$30,431)	(\$30,431)
Session I.		(15) 15)	(15 715 7
Adjust appropriation for centrally funded retirement rate changes		2025	2026
Adjusts appropriation for changes to contribution rates for state employee	General Fund	\$10,763	\$10,763
etirement plans budgeted in Central Appropriations, Item 483 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$20,556	\$20,556
t, 2022 Acts of Assembly, Special Session 1.			
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$4,463)	(\$4,463)
Special Session I.	Nongeneral Fund	\$10,221	\$10,221
Continue Chapter 1 funding changes: Distribute financial aid and nursing faculty s	salary funding		
Distributes the amounts initially provided under Item 255.5 of Chapter 1, 2023		2025	2026
Acts of Assembly, Special Session I, to the institution's budget. These funds are	General Fund	\$2,555,000	\$2,555,000
provided to support need-based undergraduate financial aid and to address		. ,333,	. ,555,
nursing shortages.			
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S,	General Fund	\$457,293	\$457,293
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.			
ncrease nongeneral fund appropriation for Auxiliary Enterprises		2025	2026
Adjusts nongeneral fund appropriation for auxiliary enterprises to reflect expected increase in revenue.	Nongeneral Fund	\$7,500,000	\$7,500,000
ntroduced 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	General Fund		\$0
<u> </u>	טכוולו מו דעווע	\$335,025	ŞU

Capital Outlay Budget Changes Introduced Budget Non-Technical Changes Construct New Student Housing 2025 2026 Provides nongeneral fund appropriation to construct new student residence **Bond Proceeds** \$95,465,000 \$0 halls in three phases to house up to 750 additional students. **Improve South Entrance and Campus Security** 2026 2025 Provides state support to make improvements to the campus's south entrance **Bond Proceeds** \$12,000,000 \$0 and to improve safety and security on campus, including fencing and sidewalk improvements.

Cooperative Extension and Agricultural Research Services

	Operat	ing Budget Su	mmary	Authori	zed Position Su	mmary
	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
2025 Total	\$9,332,567	\$7,564,554	\$10,007,455	58.75	86.00	144.75
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
2026 Total	\$9,332,567	\$7,564,554	\$10,007,455	58.75	86.00	144.75

Capital Outlay Budget Summary

2026

(\$1,184)

(\$1,123)

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2025 Base Budget	\$0	\$0	\$0	\$O
2025 Intro Changes	\$O	\$5,875,000	\$O	\$5,875,000
2025 Total	\$O	\$5,875,000	\$O	\$5,875,000
2026 Base Budget	\$O	\$O	\$O	\$O
2026 Intro Changes	\$0	\$O	\$O	\$O
2026 Total	\$0	\$0	\$0	\$ o

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		2025
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	(\$1,184)
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$1,123)

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

Adjusts appropriation for changes to Cardinal Human Capital Management		2025	_	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$6,253		\$6,253
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$84)	(\$84)
Chapter 2, 2022 Acts of Assembly, Special Session I.	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		2025	2026
budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$12,385	\$12,385
Assembly, Special Session I.	Nongeneral Fund	\$29,510	\$29,510

Adjust appropriation for centrally funded five percent salary increase for adju	nct faculty		
Adjusts appropriation for the five percent salary increase for adjunct faculty		2025	2026
budgeted in Central Appropriations, Item 483 U. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$366	\$366
Adjust appropriation for centrally funded five percent salary increase for state	e employees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$179,708	\$179,708
Assembly, Special Session I.	Nongeneral Fund	\$441,222	\$441,222
Adjust appropriation for centrally funded internal service fund charges for the	Personnel Management	Information System	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$390)	(\$390)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$860)	(\$860)
Adjust appropriation for centrally funded workers' compensation premium ch	anges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$33)	(\$33)
Special Session I.	Nongeneral Fund	\$1,029	\$1,029
Continue Chapter 1 funding changes: Provide funding for two percent salary ir	ocrease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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
Introduced Budget Non-Technical Changes			
Increase funding for state match of federal funds		2025	2026
Increases appropriation to fully fund the state match and maximize federal funds received related to the institution's status as an 1890 Land-Grant	General Fund	\$1,786,289	\$1,786,289
Institution.			
Increase maximum employment level Increases authorized positions to more accurately reflect positions of the	A .1	2025	2026
agency.	Authorized Positions	32.00	32.00
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Renovate Wilder Cooperative Extension Building		2025	2026
Provides federal appropriation to address deferred maintenance and renovate the Wilder Cooperative Extension building with a federal grant.	Nongeneral Fund	\$5,875,000	\$0

Office of Education 60

Frontier Culture Museum of Virginia

		Operat	ing Budget Su	mmary	Authorized	Position Sum	nmary	
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2021 Appropri	iation	\$2,379,699	\$735,699	\$2,491,001	22.50	15.00	37.50	
2022 Appropri	iation	\$2,442,262	\$735,699	\$2,491,001	22.50	15.00	37.50	
2023 Appropri	iation	\$2,701,670	\$780,535	\$2,744,464	22.50	15.00	37.50	
2024 Appropri	iation	\$2,681,085	\$780,535	\$2,744,464	22.50	15.00	37.50	
2025 Base Bu	udget	\$2,681,085	\$780,535	\$2,773,507	22.50	15.00	37.50	
2025 Intro Cha	anges	\$233,799	\$19,886	\$227,905	0.00	0.00	0.00	
2025	Total	\$2,914,884	\$800,421	\$3,001,412	22,50	15.00	37.50	
2026 Base Bu	udget	\$2,681,085	\$780,535	\$2,773,507	22.50	15.00	37.50	
2026 Intro Cha	anges	\$233,799	\$19,886	\$227,905	0.00	0.00	0.00	
2026	Total	\$2,914,884	\$800,421	\$3,001,412	22.50	15.00	37.50	
Operating Budget	Chang	es						
Introduced Budget T		9						
Adjust appropriation		•			ology costs			
Adjusts appropriation telecommunications		0	Ο,			2025		2026
Chapter 2, 2022 Acts	_	_		s, item 404 C. 01	General Fund	\$16,452	9	\$16,452
Adjust appropriation	n for cer	ntrally funded ch	nanges to Cardina	l Financials Systen	n charges			
Adjusts appropriation	n for ch	anges to Cardina	al Financials Syster	m internal service		2025		2026
fund charges budget			tions, Item 484 F.	of Chapter 2,	General Fund	\$2,089		\$2,089
2022 Acts of Assemb					Nongeneral Fund		_	\$629
		-	•	-	anagement System c	narges		
Adjusts appropriatio System internal servi		•	•	•	6 15 1	2025		2026
484 G. of Chapter 2, 2				ropriacions, item	General Fund Nongeneral Fund	. /2 2		\$2,505 \$309
Adjust appropriation	n for cer	ntrally funded ch	nanges to Perform	nance Budgeting s		7,09	_	وحرب
Adjusts appropriation		-	•		,	2025		2026
service fund charges	budget	ed in Central Ap	propriations, Item	•	General Fund			(\$58)
Chapter 2, 2022 Acts	of Asse	mbly, Special Se	ssion I.		Nongeneral Fund			(\$20)
Adjust appropriation	n for cer	ntrally funded ch	nanges to state he	ealth insurance pre	miums			
Adjusts appropriation				•		2025	_	2026
budgeted in Central Assembly, Special Se			3 G. of Chapter 2,	2022 Acts of	General Fund	. 27		\$13,441
Adjust appropriation			vo porcont salary	increase for state	Nongeneral Fund	\$1,279	_	\$1,279
Adjusts appropriation		•			cinpioyees	2025		2026
budgeted in Central		•	•		General Fund	\$150,164		150,16
Assembly, Special Se		·	. ,		Nongeneral Fund	, , , ,		18,520
Adjust appropriation	n for cer	ntrally funded in	formation techno	ology auditors and			_	
Adjusts appropriation	n for inf	ormation techno	ology auditors and	dinformation		2025	_	2026
security officers bud	_		riations, Item 484	E. of Chapter 2,	General Fund	\$177		\$177
2022 Acts of Assemb					Nongeneral Fund			\$1,960
		•		_	Personnel Manageme	nt Information S	system	
Adjusts appropriation service fund charges		_		•		2025	_	2026
Chapter 2, 2022 Acts	_			1 404 I. UI	General Fund	11.1		(\$422)
, ,		,, ₁			Nongeneral Fund	(\$163)	_	(\$163)

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	General Fund Nongeneral Fund	\$10,860 \$1,338	2026 \$10,860 \$1,338
wage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960.			
Adjust appropriation for centrally funded property insurance premium charges		·	·
Adjusts appropriation for property insurance premiums billed by the		2025	2026
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
Adjust appropriation for centrally funded workers' compensation premium chai	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$684)	(\$684)
Special Session I.	Nongeneral Fund	(\$46)	(\$46)
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	rease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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

	Operat	ing Budget Su	mmary	Authori	zed Position Su	mmary
	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
2025 Total	\$1,074,193	\$231,738	\$890,529	10.00	3.00	13.00
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
2026 Total	\$1,074,193	\$231,738	\$890,529	10.00	3.00	13.00

Operating Budget Changes

Introduced	Budget	Technical	Changes

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

Adjusts appropriation for changes to information technology and		2025	2026
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		2025		2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$451	•	\$451
2022 Acts of Assembly, Special Session I.	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		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$346	\$346
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$68	<u>\$</u> 68

$\label{propriation} \mbox{ Adjust appropriation for centrally funded changes to Performance Budgeting system charges}$

Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$17)	(\$17)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$4)	(\$4)

<u> </u>			
Adjust appropriation for centrally funded changes to state health insurance pre	miums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$1,674	\$1,674
Assembly, Special Session I.	Nongeneral Fund	\$327	\$327
Adjust appropriation for centrally funded five percent salary increase for state ϵ	employees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
budgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$23,546	\$23,546
Assembly, Special Session I.	Nongeneral Fund	\$4,665	\$4,665
Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2025	2026
security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$13,125	\$13,125
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$5,315	\$5,315
Adjust appropriation for centrally funded internal service fund charges for the I	Personnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$149)	(\$149)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$19)	(\$19)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$6,780	\$6,780
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.	Nongeneral Fund	\$1,340	\$1,340
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
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	(\$8,719)	(\$8,719)
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$99)	(\$99)
Special Session I.	Nongeneral Fund	(\$124)	(\$124)
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	rease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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	\$5,062	\$5,062

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
	2025 Total	\$13,073,744	\$9,582,531	\$17,895,319	113.00	63.00	176.00
	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
	2026 Total	\$13,073,744	\$9,582,531	\$17,895,319	113.00	63.00	176.00
trod	uced Budget Technic	al Changes		information to show	alogu sosta		
•	appropriation for ce sappropriation for ch	-			ology costs	2025	2026
,	mmunications usage l	O	0,		General Fund	2025 d (\$51,121)	2026 (\$51,12°
hapte	er 2, 2022 Acts of Asse	embly, Special Se	ssion I.		Nongeneral Fund		_ (\$5,993
djust	appropriation for ce	ntrally funded ch	nanges to Cardina	l Financials System	charges		
	s appropriation for ch					2025	2026
	harges budgeted in Co cts of Assembly, Spec		tions, Item 484 F.	of Chapter 2,	General Fund	. , ,	\$1,238
					Nongeneral Fund	d \$932	_ \$932
			ander to Cardina	I U. man Canital M.	anadamant Custom	haudad	
•	• • •	•	_	•	anagement System o	•	2026
djust	s appropriation for ch n internal service func	nanges to Cardina	al Human Capital <i>I</i>	Management		2025	2026
djust sten	s appropriation for ch	nanges to Cardina d charges budget	al Human Capital <i>I</i> ed in Central App	Management	anagement System o General Fund Nongeneral Fund	2025 \$9,392	\$9,39
djust vsten 84 G.	s appropriation for ch n internal service func	nanges to Cardina d charges budget cts of Assembly, S	al Human Capital <i>I</i> ed in Central App Special Session I.	Management ropriations, Item	General Fund	2025 \$9,392	
djust vsten 84 G. djust	s appropriation for ch n internal service fund of Chapter 2, 2022 Ac	nanges to Cardina d charges budget cts of Assembly, s ntrally funded ch	al Human Capital <i>I</i> ed in Central App Special Session I.	Management ropriations, Item	General Fund	2025 \$9,392	\$9,39
djust stem 84 G. djust djust rvice	s appropriation for ch n internal service func of Chapter 2, 2022 Ac appropriation for ce s appropriation for ch e fund charges budge	nanges to Cardina d charges budget cts of Assembly, S ntrally funded ch nanges to Perforn ted in Central Ap	al Human Capital I ed in Central App Special Session I. nanges to Perforn nance Budgeting propriations, Iten	Management ropriations, Item nance Budgeting sy	General Fund	2025 d \$9,392 d \$5,512	\$9,39 ² \$5,512
djust vsten 34 G. djust djust ervice napte	s appropriation for ch n internal service func of Chapter 2, 2022 Ac appropriation for ce s appropriation for ch to fund charges budge er 2, 2022 Acts of Asse	nanges to Cardina d charges budget cts of Assembly, S ntrally funded ch nanges to Perforr ted in Central Ap embly, Special Se	al Human Capital I ed in Central App Special Session I. nanges to Perforn nance Budgeting propriations, Item ssion I.	Management ropriations, Item nance Budgeting sy system internal 1484 H. of	General Fund Nongeneral Fund Istem charges General Fund Nongeneral Fund	2025 \$9,392 1 \$5,512 2025 1 (\$228)	\$9,392 \$5,512 2026
djust ystem 84 G. djust djust ervice napte	s appropriation for chain internal service function of Chapter 2, 2022 Act appropriation for chain suppropriation for chain changes budged ar 2, 2022 Acts of Asset appropriation for cell appropriation for c	nanges to Cardina d charges budget cts of Assembly, S ntrally funded ch nanges to Perforr ted in Central Ap embly, Special Ses ntrally funded ch	al Human Capital I ed in Central App Special Session I. nanges to Perforn nance Budgeting propriations, Item ssion I.	Management ropriations, Item nance Budgeting sy system internal n 484 H. of ealth insurance present the salth ins	General Fund Nongeneral Fund Istem charges General Fund Nongeneral Fund	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237)	\$9,392 \$5,512 2026 (\$228) (\$237)
djust vsten 34 G. djust djust ervice napte djust	s appropriation for ch n internal service func of Chapter 2, 2022 Ac appropriation for ce s appropriation for ch e fund charges budge er 2, 2022 Acts of Asse appropriation for ce s appropriation for th	nanges to Cardina d charges budget cts of Assembly, S ntrally funded ch nanges to Perforr ted in Central Ap embly, Special Se ntrally funded ch ne employer's sha	al Human Capital I ed in Central App Epecial Session I. nanges to Perforn mance Budgeting propriations, Item ession I. nanges to state he are of health insur	Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance presence premiums	General Fund Nongeneral Fund Instem charges General Fund Nongeneral Fund Miums	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237)	\$9,392 \$5,512 2026 (\$228) (\$237)
djust stem 4 G. djust djust napte djust djust	s appropriation for chain internal service function of Chapter 2, 2022 Act appropriation for chain suppropriation for chain changes budged ar 2, 2022 Acts of Asset appropriation for cell appropriation for c	nanges to Cardina d charges budget cts of Assembly, S ntrally funded changes to Perforr ted in Central Ap embly, Special Sec ntrally funded changes employer's shapriations, Item 48	al Human Capital I ed in Central App Epecial Session I. nanges to Perforn mance Budgeting propriations, Item ession I. nanges to state he are of health insur	Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance presence premiums	General Fund Nongeneral Fund Instem charges General Fund Nongeneral Fund Institutes General Fund General Fund	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025	\$9,392 \$5,512 2026 (\$228) (\$237) 2026 \$49,20
djust sten 34 G. djust djust djust djust udge ssem	s appropriation for chan internal service function of Chapter 2, 2022 Act appropriation for changes budged are 2, 2022 Acts of Asset appropriation for ceas appropriation for ceas appropriation for ceas appropriation for the din Central Approphyly, Special Session I.	nanges to Cardina d charges budget its of Assembly, s ntrally funded changes to Perforr ted in Central Apembly, Special Semitrally funded changes to Perforr ted in Central Apembly, Special Semitrally funded changes to Performance and the Employer's shaperiations, Item 48	al Human Capital I ed in Central App Epecial Session I. nanges to Perforn mance Budgeting propriations, Item ession I. nanges to state he are of health insur 3 G. of Chapter 2,	Management ropriations, Item nance Budgeting sy system internal 1484 H. of ealth insurance presence premiums 2022 Acts of	General Fund Nongeneral Fund Instem charges General Fund Nongeneral Fund Miums General Fund Nongeneral Fund	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025	\$9,392 \$5,512 2026 (\$228) (\$237)
djust vsten 34 G. djust djust napte djust udge sssem	s appropriation for chan internal service function of Chapter 2, 2022 Act appropriation for change fund charges budged are 2, 2022 Acts of Assertable fund charges budged are 2, 2022 Acts of Assertable funding for change funding for the sappropriation for the din Central Approphyly, Special Session I.	nanges to Cardina d charges budget cts of Assembly, S ntrally funded changes to Perforr ted in Central Ap embly, Special Sec ntrally funded char e employer's shap oriations, Item 48	al Human Capital II ed in Central App Epecial Session I. nanges to Perform mance Budgeting propriations, Item ssion I. nanges to state he are of health insur 3 G. of Chapter 2, we percent salary	Management ropriations, Item nance Budgeting sy system internal 1484 H. of ealth insurance presence premiums 2022 Acts of increase for state of	General Fund Nongeneral Fund Instem charges General Fund Nongeneral Fund Miums General Fund Nongeneral Fund	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025 d \$49,207 d \$19,863	\$9,392 \$5,512 2026 (\$228) (\$237) 2026 \$49,20 \$19,86
djust vsten 34 G. djust djust djust djust djust djust djust	s appropriation for chan internal service function of Chapter 2, 2022 Act appropriation for changes budged are 2, 2022 Acts of Asset appropriation for ceas appropriation for ceas appropriation for ceas appropriation for the din Central Approphyly, Special Session I.	nanges to Cardina d charges budget cts of Assembly, S ntrally funded changes to Perforr ted in Central Ap embly, Special Sec ntrally funded changes are employer's shapitations, Item 48 ntrally funded fine the five percent sa	al Human Capital I ed in Central App Special Session I. nanges to Performance Budgeting propriations, Items ion I. nanges to state heare of health insur 3 G. of Chapter 2, we percent salary lary increase for s	Management ropriations, Item nance Budgeting sy system internal 1484 H. of ealth insurance presence premiums 2022 Acts of increase for state entate employees	General Fund Nongeneral Fund Instem charges General Fund Nongeneral Fund Miums General Fund Nongeneral Fund	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025 d \$49,207 d \$19,863	\$9,392 \$5,512 2026 (\$228) (\$237) 2026 \$49,20 \$19,86
iljust sten 4 G. iljust djust djust djust dijust dijust dijust dijust dijust	s appropriation for chan internal service function of Chapter 2, 2022 Act appropriation for change function f	nanges to Cardina d charges budget cts of Assembly, S ntrally funded changes to Perforr ted in Central Ap embly, Special Sen ntrally funded changes in the employer's shaper ariations, Item 48 ntrally funded fine five percent sapriations, Item 48	al Human Capital I ed in Central App Special Session I. nanges to Performance Budgeting propriations, Items ion I. nanges to state heare of health insur 3 G. of Chapter 2, we percent salary lary increase for s	Management ropriations, Item nance Budgeting sy system internal 1484 H. of ealth insurance presence premiums 2022 Acts of increase for state entate employees	General Fund Nongeneral Fund Instem charges General Fund Nongeneral Fund Miums General Fund Nongeneral Fund Nongeneral Fund	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025 d \$49,207 d \$19,863 2025	\$9,392 \$5,512 2026 (\$228) (\$237) 2026 \$49,20 \$19,86
idjust: sten 34 G. dijust dijust rvice aapte dijust dijust dijust dijust dijust dijust de ssem dijust	s appropriation for chan internal service function of Chapter 2, 2022 Act appropriation for change fund charges budged appropriation for change fund charges budged appropriation for change fund charges budged appropriation for change fund charges appropriation for the din Central Approphyly, Special Session I. appropriation for ceas appropriation for ceas appropriation for change fundamental appropriation for the contral	nanges to Cardina d charges budget cts of Assembly, S ntrally funded changes to Perform ted in Central Apembly, Special Sec ntrally funded charge employer's shapitations, Item 48 ntrally funded find the five percent sapitations, Item 48	al Human Capital I ed in Central App Epecial Session I. nanges to Performance Budgeting propriations, Items is in I. nanges to state heare of health insur 3 G. of Chapter 2, we percent salary lary increase for s 3 S. of Chapter 2,	Management ropriations, Item nance Budgeting sy system internal 1484 H. of ealth insurance presence premiums 2022 Acts of increase for state estate employees 2022 Acts of	General Fund Nongeneral Fund Instem charges General Fund Nongeneral Fund Mongeneral Fund Employees General Fund Ongeneral Fund Nongeneral Fund Nongeneral Fund	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025 d \$49,207 d \$19,863	\$9,392 \$5,512 2026 (\$228) (\$237) 2026 \$49,20 \$19,86
idjust: sten 34 G. dijust dijust rvice napte dijust	s appropriation for chan internal service function of Chapter 2, 2022 Act appropriation for changes budged and charges budged are 2, 2022 Acts of Asset appropriation for changes appropriation for the din Central Approphly, Special Session I. appropriation for changes appropriation for the din Central Approphly, Special Session I. appropriation for changes appropriation for the din Central Approphly, Special Session I. appropriation for changes appropria	nanges to Cardina d charges budget its of Assembly, s ntrally funded changes to Performed in Central Apembly, Special Seminarially funded changes to performed in the employer's shapitations, Item 48 intrally funded finge five percent sapitations, Item 48 intrally funded in formation technic	al Human Capital I ed in Central App Epecial Session I. nanges to Performance Budgeting propriations, Items in the Epecial Session I. nanges to state here of health insur 3 G. of Chapter 2, we percent salary lary increase for s 3 S. of Chapter 2, formation technology auditors and	Management ropriations, Item nance Budgeting sy system internal 1484 H. of ealth insurance presence premiums 2022 Acts of increase for state estate employees 2022 Acts of cology auditors and ad information	General Fund Nongeneral Fund Instem charges General Fund Nongeneral Fund Mongeneral Fund Employees General Fund Ongeneral Fund Nongeneral Fund Nongeneral Fund	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025 d \$49,207 d \$19,863	\$9,392 \$5,512 2026 (\$228) (\$237) 2026 \$49,20 \$19,86
djust vistem 34 G. djust	s appropriation for chan internal service function of Chapter 2, 2022 Act appropriation for changes budged and charges budged are 2, 2022 Acts of Asset appropriation for changes appropriation for the din Central Approphly, Special Session I. appropriation for changes appropriation for the din Central Approphly, Special Session I. appropriation for changes appropriation for the din Central Approphly, Special Session I. appropriation for changes appropriation for changes appropriation for changes appropriation for changes appropriation for in the din Central Approphly, Special Session I. appropriation for changes appropriation for changes appropriation for in the din Central Approphly, Special Session I.	nanges to Cardina d charges budget its of Assembly, S ntrally funded changes to Performed in Central Apembly, Special Seminarially funded changes to performed in the five percent sapriations, Item 48 intrally funded fine five percent sapriations, Item 48 intrally funded in formation technon Central Appropriation technon Central Appropriations and contral Appropriations of Assembles and the contral Appropriation of Assembles in Central Appropriations in Cen	al Human Capital I ed in Central App Epecial Session I. nanges to Performance Budgeting propriations, Items in the Epecial Session I. nanges to state here of health insur 3 G. of Chapter 2, we percent salary lary increase for s 3 S. of Chapter 2, formation technology auditors and	Management ropriations, Item nance Budgeting sy system internal 1484 H. of ealth insurance presence premiums 2022 Acts of increase for state estate employees 2022 Acts of cology auditors and ad information	General Fundante Nongeneral Fundante Commitme Seneral Fundante Seneral Fundante Security officers General Fundante Security officers General Fundante Security officers	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025 d \$49,207 d \$19,863 2025 d \$552,930 d \$324,494 2025 d \$43,677	\$9,392 \$5,512 2026 (\$228] (\$237) 2026 \$49,20 \$19,86 2026 \$552,93 \$324,45
iljust sten i4 G. iljust iljust iljust iljust iljust iljust iljust iljust iljust iljust iljust	s appropriation for chan internal service function of Chapter 2, 2022 Act appropriation for changes budged and charges budged are 2, 2022 Acts of Asset appropriation for changes appropriation for the din Central Approphly, Special Session I. appropriation for changes appropriation for the din Central Approphly, Special Session I. appropriation for changes appropriation for the din Central Approphly, Special Session I. appropriation for changes appropria	nanges to Cardina d charges budget its of Assembly, S ntrally funded changes to Performed in Central Apembly, Special Seminarially funded changes to performed in the five percent sapriations, Item 48 intrally funded fine five percent sapriations, Item 48 intrally funded in formation technon Central Appropriation technon Central Appropriations and contral Appropriations of Assembles and the contral Appropriation of Assembles in Central Appropriations in Cen	al Human Capital I ed in Central App ed in Central App Epecial Session I. nanges to Performance Budgeting propriations, Items in I. nanges to state he are of health insur 3 G. of Chapter 2, experience of Salary Ilary increase for salary increas	Management ropriations, Item nance Budgeting sy system internal 1484 H. of ealth insurance presence premiums 2022 Acts of increase for state estate employees 2022 Acts of cology auditors and ad information	General Fund Nongeneral Fund Instem charges General Fund Nongeneral Fund Mongeneral Fund Nongeneral Fund Employees General Fund Nongeneral Fund Nongeneral Fund Security officers	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025 d \$49,207 d \$19,863 2025 d \$552,930 d \$324,494 2025 d \$43,677	\$9,392 \$5,512 2026 (\$228] (\$237) 2026 \$49,20 \$19,86 2026 \$552,93 \$324,45
djust vstenn djust djust djust djust djust djust djust djust djust djust djust djust	s appropriation for chan internal service function of Chapter 2, 2022 Act appropriation for changes budged are 2, 2022 Acts of Asset appropriation for changes budged are 2, 2022 Acts of Asset appropriation for changes budged are 2, 2022 Acts of Asset appropriation for the din Central Approphyly, Special Session I. Lappropriation for changes appropriation for the din Central Approphyly, Special Session I. Lappropriation for changes appropriation for chang	nanges to Cardina de charges budget ets of Assembly, sontrally funded changes to Performed in Central Apembly, Special Seminations, Item 48 in trally funded finds formations, Item 48 intrally funded in formation technon Central Approperial Session I.	al Human Capital I ed in Central App Epecial Session I. nanges to Performance Budgeting propriations, Items is sion I. nanges to state heare of health insur 3 G. of Chapter 2, we percent salary lary increase for s 3 S. of Chapter 2, formation technology auditors and riations, Item 484 ternal service fur	Management ropriations, Item nance Budgeting sy system internal 1484 H. of ealth insurance presence premiums 2022 Acts of increase for state of tate employees 2022 Acts of elogy auditors and dinformation E. of Chapter 2, and charges for the Feat	General Fundante Nongeneral Fundante Nongeneral Fundante Nongeneral Fundante Nongeneral Fundante Nongeneral Fundante Nongeneral Fundante Security officers General Fundante Security officers General Fundante Security officers	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025 d (\$237) 2025 d \$49,207 d \$19,863 2025 d \$552,930 d \$324,494 2025 d \$43,677 d \$17,235 ent Information S	\$9,392 \$5,512 2026 (\$228] (\$237) 2026 \$49,20 \$19,86 2026 \$552,93 \$324,45 2026 \$43,67 \$17,23
djust djust djust djust ervice hapte djust djust djust djust djust djust djust djust djust djust djust	s appropriation for chan internal service function of Chapter 2, 2022 Act appropriation for changes budged appropriation for changes budged appropriation for changes appropriation for changes appropriation for changes appropriation for the din Central Approphy, Special Session I. appropriation for changes appropriation for chan	nanges to Cardina de charges budget ets of Assembly, Sontrally funded changes to Performed in Central Apembly, Special Sembly,	al Human Capital I ed in Central App Epecial Session I. nanges to Performance Budgeting propriations, Item ession I. nanges to state heare of health insur 3 G. of Chapter 2, ve percent salary lary increase for s 3 S. of Chapter 2, formation technology auditors and riations, Item 484 ternal service fur ment Information	Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance presence premiums 2022 Acts of increase for state estate employees 2022 Acts of elionometric properties and information and information are of Chapter 2, and charges for the Fin System internal	General Fundante Nongeneral Fundante Nongeneral Fundante Nongeneral Fundante Nongeneral Fundante Nongeneral Fundante Nongeneral Fundante Security officers General Fundante Security officers General Fundante Security officers	2025 d \$9,392 d \$5,512 2025 d (\$228) d (\$237) 2025 d (\$237) 2025 d \$49,207 d \$19,863 2025 d \$552,930 d \$324,494 2025 d \$43,677 d \$17,235 ent Information S	\$9,392 \$5,512 2026 (\$228] (\$237) 2026 \$49,20 \$19,86 2026 \$552,93 \$324,45 2026 \$43,67 \$17,23

Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$130,418	\$130,418
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	Nongeneral Fund	\$76,470	\$76,470
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.			
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$21,396	\$21,396
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$262	\$262
Jessioii I.			
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	\$8,242	\$8,242
Special Session I.	Nongeneral Fund	\$412	\$412
Remove one-time funding for software improvements		2025	2026
Removes one-time funding for software improvements.	General Fund	(\$465,000)	(\$465,000)
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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
2025 Total	\$42,828,619	\$9,540,642	\$13,409,755	143.09	63.91	207.00
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
2026 Total	\$42,828,619	\$9,540,642	\$13,409,755	143.09	63.91	207.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

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

	2025	2026
General Fund	(\$52,876)	(\$52,876)
Nongeneral Fund	(\$6,659)	(\$6,659)

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	\$18,301	\$18,301
Nongeneral Fund	\$5,247	\$5,247

Adjust appropriation for centrally funded changes to Cardinal Human Capital Ma	nagement System char	ges	
Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item 484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$14,843	\$14,843
404 G. Of Chapter 2, 2022 Acts of Assembly, special session i.	Nongeneral Fund	\$4,347	\$4,347
Adjust appropriation for centrally funded changes to Performance Budgeting sys	stem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$813)	(\$813)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$242)	(\$242)
Adjust appropriation for centrally funded changes to state health insurance pren	niums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
oudgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$39,115	\$39,115
Assembly, Special Session I.	Nongeneral Fund	\$13,130	\$13,130
Adjust appropriation for centrally funded five percent salary increase for state er	mployees		
Adjusts appropriation for the five percent salary increase for state employees	. ,	2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$739,181	\$739,181
Assembly, Special Session I.	Nongeneral Fund	\$216,502	\$216,502
Adjust appropriation for centrally funded information technology auditors and so	ecurity officers		
Adjusts appropriation for information technology auditors and information		2025	2026
security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	(\$44,279)	(\$44,279)
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$18,422)	(\$18,422)
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information System	m
Adjusts appropriation for Personnel Management Information System internal	ersonner managemene	2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$1,848)	(\$1,848)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$584)	(\$584)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$12,760	\$12,760
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.	Nongeneral Fund	\$3,740	\$3,740
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$50,564	\$50,564
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$280	\$280
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$1,122)	2026 (\$1,122)
Special Session I.	Nongeneral Fund	\$190	\$1,122 <i>)</i> \$190
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S, I, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$159,014	\$159,014
Continue Chapter 1 funding changes: Provide Funding to Support Electronic Syste	ems		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
i, 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	General Fund	\$1,436,000	\$1,436,000

library aid formula by fiscal year 2026.

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

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

he Science Museu	ım of Virgi	nia					
	Operat	ing Budget Su	mmary	Authorized	Position Sum	ımary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Position	s
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	
2025 Total	\$6,732,165	\$5,567,543	\$7,525,267	59.84	34.16	94.00	
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	
2026 Total	\$6,732,165	\$5,567,543	\$7,525,267	59.84	34.16	94.00	
perating Budget Chang	es						
troduced Budget Technica							
djust appropriation for cer	ntrally funded c	hanges to agency	information techn	ology costs			
djusts appropriation for ch					2025		2026
elecommunications usage b	oudgeted in Cen	tral Appropriations		General Fund			\$7,54
napter 2, 2022 Acts of Asse	*			Nongeneral Fund	\$3,661		\$3,60
djust appropriation for cer	ntrally funded c	hanges to Cardina	l Financials Systen	n charges			
djusts appropriation for ch Ind charges budgeted in Ce					2025		2026
D22 Acts of Assembly, Spec		100113, 100111 404 1 .	or chapter 2,	General Fund Nongeneral Fund	(13) 3 /		(\$3,63 (\$3,36
djust appropriation for cer	ntrally funded c	hanges to Cardina	l Human Capital M				(30,00
djusts appropriation for ch	•	•	•		2025		2026
stem internal service fund	charges budget	ted in Central Appı		General Fund			\$5,47
84 G. of Chapter 2, 2022 Ac	ts of Assembly,	Special Session I.		Nongeneral Fund			\$85
djust appropriation for cer	ntrally funded c	hanges to Perform	nance Budgeting s	ystem charges			
djusts appropriation for ch	_		•		2025		2026
ervice fund charges budget napter 2, 2022 Acts of Asse			1 484 H. of	General Fund	(121)		(\$134
djust appropriation for cer	** 1		alth incurance are	Nongeneral Fund	(\$233)		(\$235
				amulii5	2025		2026
djusts appropriation for the udgeted in Central Approp				General Fund	2025 \$22,263		\$22,26
ssembly, Special Session I.	, '	. ,		Nongeneral Fund			\$3,62
djust appropriation for cer	ntrally funded fi	ve percent salary	increase for state		,		,
djusts appropriation for the					2025		2026
Ideated in Control Appropri	riations, Item 48	33 S. of Chapter 2,	2022 Acts of	General Fund	\$329,011		\$329,0
				Nongeneral Fund	\$51,186	_	\$51,18
ssembly, Special Session I.				1			
ssembly, Special Session I.				security officers			
ssembly, Special Session I.	ormation techn	ology auditors and	linformation	security officers General Fund	2025 \$41,934		2026 \$41,93

Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$894)	(\$894)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$575)	(\$575)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$4,218	\$4,218
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.	Nongeneral Fund	\$654	\$654
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$1,683	\$1,683
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$76,722)	(\$76,722)
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$1,518)	(\$1,518)
Special Session I.	Nongeneral Fund	(\$538)	(\$538)
Continue Chapter 1 funding changes: Provide funding for two percent salary incre	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
supported local employees budgeted in Central Appropriations, Paragraphs S, F, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$70,776	\$70,776

Realign base budget with expenditures

Realigns agency appropriation to support projected revenues and expenditures.

/irginia Museum c	of Natural H	listory					
	Operat	ing Budget Su	mmary	Authorized Position 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	
2025 Total	\$3,505,220	\$647,682	\$4,058,144	41.00	10.50	51.50	
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	
2026 Total	\$3,505,220	\$651,607	\$4,062,069	41.00	10.50	51.50	
perating Budget Chang	(es						
troduced Budget Technic	al Changes						
djust appropriation for ce	ntrally funded c	hanges to agency	information techn	ology costs			
djusts appropriation for ch					2025	2	026
elecommunications usage l hapter 2, 2022 Acts of Asse	0		s, Item 484 C. of	General Fund	d \$18,609	\$18	8,609
djust appropriation for ce	ntrally funded c	hanges to Cardina	l Financials System	charges			
djusts appropriation for ch					2025	2	026
und charges budgeted in Co 022 Acts of Assembly, Spec		tions, Item 484 F.	of Chapter 2,	General Fund	(+-)//	•	2,217
ozz nets of Assembly, spec	563310111.			Nongeneral Fund	(\$411)	_ (9	\$411)

Adjust appropriation for centrally funded changes to Cardinal Human Capital M	anagement System char	ges	
Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$3,758	\$3,758
484 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$100	\$100
Adjust appropriation for centrally funded changes to Performance Budgeting sy	stem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 H. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$79)	(\$79)
Programme Progra	Nongeneral Fund	(\$16)	(\$16)
Adjust appropriation for centrally funded changes to state health insurance pre	miums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
budgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$13,580	\$13,580
	Nongeneral Fund	\$565	\$565
Adjust appropriation for centrally funded five percent salary increase for state of	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		2025	2026
Assembly, Special Session I.	General Fund	\$178,559	\$178,559
	Nongeneral Fund	\$4,773	\$4,773
Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2025	2026
security officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$17,650	\$17,650
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$202)	(\$202)
Adjust appropriation for centrally funded internal service fund charges for the F	Personnel Management	Information Syste	n
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$604)	(\$604)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$43)	(\$43)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$19,056	\$19,056
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	Nongeneral Fund	\$508	\$508
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.			
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
Department of the Treasury's Division of Risk Management budgeted in Central	General Fund	\$8,517	\$8,517
Appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special Session I.			
	ndoc		
Adjust appropriation for centrally funded workers' compensation premium cha	iikez		
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,		2025	2026
Special Session I.	General Fund	(\$82)	(\$82)
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	Nongeneral Fund	\$2	<u>\$2</u>
	ו כמשל		
Adjusts appropriation for the two percent salary increase for state and state supported local employees budgeted in Central Appropriations, Paragraphs S,	C 15 . 1	2025	2026
T, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$38,412	\$38,412
Introduced Budget Non-Technical Changes			
		2025	2026
Increase nongeneral fund appropriation for research associate position Provides nongeneral fund appropriation and position for a research associate	Nongonaral Fund	2025	2026
	Nongeneral Fund	\$78,500	\$82,425
position funded through a National Science Foundation grant.	Authorized Positions	1.00	1.00

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	
2025 Total	\$5,386,394	\$970,455	\$854,120	6.00	0.00	6.00	
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	
2026 Total	\$5,386,394	\$970,455	\$854,120	6.00	0.00	6.00	
Operating Budget Chang	al Changes						
Adjust appropriation for ce	•			ology costs			
Adjusts appropriation for ch elecommunications usage t					2025	_	2026
hapter 2, 2022 Acts of Asse			s, item 404 C. 01	General Fund	d \$13,792	\$1	13,792
djust appropriation for ce	ntrally funded c	hanges to Cardina	l Financials System	n charges			
djusts appropriation for ch	_				2025	2	2026
und charges budgeted in Co 022 Acts of Assembly, Spec		itions, Item 484 F.	of Chapter 2,	General Fund	. , ,	\$:	2,878
ozz Acts of Assembly, spec	iai sessioii i.			Nongeneral Fund	d \$543	9	\$543
djust appropriation for ce	ntrally funded c	hanges to Cardina	l Human Capital M	anagement System o	harges		
djusts appropriation for ch	anges to Cardin	al Human Capital N	/lanagement		2025	2	2026
ystem internal service fund			opriations, Item	General Fund	± \$548		\$548
84 G. of Chapter 2, 2022 Ac	ts of Assembly,	Special Session I.		Nongeneral Fund	\$421	:	\$421
djust appropriation for ce	ntrally funded c	hanges to Perform	nance Budgeting sy	ystem charges			
djusts appropriation for ch					2025		2026
ervice fund charges budget hapter 2, 2022 Acts of Asse			484 H. of	General Fund	(1)	*	\$105)
	mbiy, special se	:5510111.		Nongeneral Fund	d (\$27)	((\$27)
			-101-1	miums			
Adjust appropriation for ce	ntrally funded c	nanges to state ne	aith insurance pre				
	•	•	-		2025	2	2026
Adjusts appropriation for thought	e employer's sh	are of health insura	ance premiums	General Fund			2 026 2,944
djusts appropriation for th udgeted in Central Approp ussembly, Special Session I.	e employer's shariations, Item 48	are of health insura 33 G. of Chapter 2,	ance premiums 2022 Acts of	General Fund			
djusts appropriation for th udgeted in Central Approp ssembly, Special Session I. djust appropriation for cen djusts appropriation for th	e employer's shariations, Item 48 ntrally funded fi e five percent sa	are of health insura 83 G. of Chapter 2, ive percent salary	ance premiums 2022 Acts of increase for state of tate employees	General Fund	\$2,944	\$:	
djusts appropriation for th udgeted in Central Approp ssembly, Special Session I. djust appropriation for cending djusts appropriation for th udgeted in Central Approp	e employer's shariations, Item 48 ntrally funded fi e five percent sa	are of health insura 83 G. of Chapter 2, ive percent salary	ance premiums 2022 Acts of increase for state of tate employees	General Fund	2025 \$24,372	\$: 	2,944 2026 24,372
djusts appropriation for th udgeted in Central Approp assembly, Special Session I. djust appropriation for cendigusts appropriation for th udgeted in Central Approp assembly, Special Session I.	e employer's shariations, Item 48 ntrally funded fi e five percent sariations, Item 48	are of health insura 33 G. of Chapter 2, ive percent salary increase for states 33 S. of Chapter 2, 2	increase for state of tate employees 2022 Acts of	General Fund employees General Fund Nongeneral Fund	2025 \$24,372	\$: 	2,944 2026 24,372
Adjust appropriation for cereal distribution for the pudgeted in Central Appropriation for the pudgeted in Central Appropriation for cereal distribution for the pudgeted in Central Appropriation for the pudgeted in Central Appropriation for cereal distribution for information for information for information for information for information for cereal distribution for information for information for information for cereal distribution for information for information for information for information for information for cereal distribution for information for information for information for cereal distribution for information for information for information for cereal distribution for information for cereal distribution for information for cereal distribution for cerea	e employer's shariations, Item 48 ntrally funded fi e five percent sariations, Item 48 ntrally funded in	are of health insura 33 G. of Chapter 2, ive percent salary in alary increase for si 33 S. of Chapter 2, 2	increase for state of tate employees 2022 Acts of	General Fund employees General Fund Nongeneral Fund	2025 \$24,372	\$: 	2,944
Adjusts appropriation for the pudgeted in Central Appropriation I. Adjust appropriation for central Appropriation for the pudgeted in Central Appropriation I. Adjust appropriation for the pudgeted in Central Appropriation I. Adjust appropriation for central Adj	e employer's shariations, Item 48 ntrally funded fi e five percent sariations, Item 48 ntrally funded in formation techn n Central Approp	are of health insura 33 G. of Chapter 2, ive percent salary in alary increase for si 33 S. of Chapter 2, 2	increase for state of tate employees 2022 Acts of the logy auditors and I information	General Fund employees General Fund Nongeneral Fund	2025 d \$24,372 d \$18,760	\$: 	2,944 2026 24,372 8,760

Adjust appropriation for centrally funded internal service fund charges for the Po	ersonnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$46)	(\$46)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$18)	(\$18)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
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	\$2,500	\$2,500
Adjust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	6 15 1	2025	2026
Special Session I.	General Fund	(\$24)	(\$24)
5500000	Nongeneral Fund	\$11	\$11
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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	\$5,244	\$5,244
Adjust nongeneral fund appropriation for federal grant funds		2025	2026
Adjusts nongeneral fund appropriation to match current National Endowment for the Arts grant funding.	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			Authorized Position 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
2025 Total	\$13,286,032	\$34,256,793	\$32,900,232	141.50	212.00	353.50
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
2026 Total	\$13,286,032	\$34,256,793	\$32,900,232	141.50	212.00	353.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

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

	2025	2026
General Fund	\$34,583	\$34,583
Nongeneral Fund	\$379,821	\$379,821

Adjust appropriation for centrally funded changes to Cardinal Financials System	charges		
Adjusts appropriation for changes to Cardinal Financials System internal service	i cital ges	2025	2026
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2,	General Fund	\$504	\$504
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$1 , 345	\$1 , 345
		وا ور. ب	+ -95 15
Adjust appropriation for centrally funded changes to Cardinal Human Capital M	anagement System char	ges	
Adjusts appropriation for changes to Cardinal Human Capital Management		2025	2026
System internal service fund charges budgeted in Central Appropriations, Item	General Fund	\$20,316	\$20,316
184 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$27,716	\$27,716
Adjust appropriation for centrally funded changes to Performance Budgeting sy	ystem charges		
Adjusts appropriation for changes to Performance Budgeting system internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 H. of	General Fund	(\$233)	(\$233)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$895)	(\$895)
Adjust appropriation for centrally funded changes to state health insurance pre	miums		
Adjusts appropriation for the employer's share of health insurance premiums		2025	2026
pudgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of	General Fund	\$53,370	\$53,370
Assembly, Special Session I.	Nongeneral Fund	\$55,800	\$55,800
Adjust appropriation for centrally funded five percent salary increase for state of	employees		
Adjusts appropriation for the five percent salary increase for state employees		2025	2026
oudgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of	General Fund	\$738,481	\$738,481
Assembly, Special Session I.	Nongeneral Fund	\$1,007,487	\$1,007,487
Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2025	2026
ecurity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2,	General Fund	\$23,947	\$23,947
2022 Acts of Assembly, Special Session I.	Nongeneral Fund	\$32,109	\$32,109
Adjust appropriation for centrally funded internal service fund charges for the F	Personnel Management	Information Syste	m
	Personnel Management	•	
Adjusts appropriation for Personnel Management Information System internal		2025	2026
Adjusts appropriation for Personnel Management Information System internal ervice fund charges budgeted in Central Appropriations, Item 484 I. of	Personnel Management General Fund Nongeneral Fund	•	
Adjusts appropriation for Personnel Management Information System internal ervice fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	2025 (\$2,265) (\$3,371)	(\$2,265) (\$3,371)
Adjusts appropriation for Personnel Management Information System internal ervice fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded minimum wage increases	General Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025	2026 (\$2,265) (\$3,371) 2026
Adjusts appropriation for Personnel Management Information System internal ervice fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded minimum wage increases Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund Nongeneral Fund General Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006	2026 (\$2,265) (\$3,371) 2026 \$63,006
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. 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.	General Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025	2026 (\$2,265) (\$3,371) 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. 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	General Fund Nongeneral Fund General Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006	2026 (\$2,265) (\$3,371) 2026 \$63,006
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. 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	General Fund Nongeneral Fund General Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006	2026 (\$2,265) (\$3,371) 2026 \$63,006
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. 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	General Fund Nongeneral Fund General Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006	2026 (\$2,265) (\$3,371) 2026 \$63,006
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. 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.	General Fund Nongeneral Fund General Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006	2026 (\$2,265) (\$3,371) 2026 \$63,006
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. 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. Adjust appropriation for centrally funded property insurance premium charges Adjusts appropriation for property insurance premiums billed by the	General Fund Nongeneral Fund General Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006	2026 (\$2,265) (\$3,371) 2026 \$63,006
Adjusts appropriation for Personnel Management Information System internal ervice fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I. 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. 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	General Fund Nongeneral Fund General Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006 \$85,778	2026 (\$2,265) (\$3,371) 2026 \$63,006 \$85,778
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. 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. 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	General Fund Nongeneral Fund General Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006 \$85,778	2026 (\$2,265) (\$3,371) 2026 \$63,006 \$85,778
Adjusts appropriation for Personnel Management Information System internal ervice fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I. Adjust appropriation for centrally funded minimum wage increases adjusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport 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. 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	General Fund Nongeneral Fund General Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006 \$85,778	2026 (\$2,265) (\$3,371) 2026 \$63,006 \$85,778
Adjust 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. 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. 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 Nongeneral Fund General Fund Nongeneral Fund General Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006 \$85,778	2026 (\$2,265) (\$3,371) 2026 \$63,006 \$85,778 2026 \$209 (\$215,988)
Adjust 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. 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. 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. Adjust appropriation for centrally funded workers' compensation premium charges adjusts appropriation for centrally funded workers' compensation premiums budgeted in	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006 \$85,778 2025 \$209 (\$215,988)	2026 (\$2,265) (\$3,371) 2026 \$63,006 \$85,778
Adjust 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. 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. 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. Adjust appropriation for centrally funded workers' compensation premium charges appropriation for workers' compensation premiums budgeted in Central Adjusts appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006 \$85,778 2025 \$209 (\$215,988)	2026 (\$2,265) (\$3,371) 2026 \$63,006 \$85,778 2026 \$209 (\$215,988)
Adjust 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. 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. 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. Adjust appropriation for centrally funded workers' compensation premium charges appropriation for workers' compensation premiums budgeted in Central Adjusts appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006 \$85,778 2025 \$209 (\$215,988)	2026 (\$2,265) (\$3,371) 2026 \$63,006 \$85,778 2026 \$209 (\$215,988)
Adjust appropriation for centrally funded internal service fund charges for the Radjusts 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. 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. 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. Adjust appropriation for centrally funded workers' compensation premium charges appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I. Continue Chapter 1 funding changes: Provide funding for two percent salary inc	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006 \$85,778 2025 \$209 (\$215,988)	2026 (\$2,265) (\$3,371) 2026 \$63,006 \$85,778 2026 \$209 (\$215,988)
Adjust 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. 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. 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. Adjust appropriation for centrally funded workers' compensation premium charges appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund Nongeneral Fund	2025 (\$2,265) (\$3,371) 2025 \$63,006 \$85,778 2025 \$209 (\$215,988)	2026 (\$2,265) (\$3,371) 2026 \$63,006 \$85,778 2026 \$209 (\$215,988)

	- 11			
NOW		മനമ	ncti	TITO.
New (וועי	CECI	115141	4 - 14 - 1
		-0-		

	Operat	ing Budget Su	mmary	Authorized	Position Sun	nmary	
	General Fund	Nongeneral Fund	Personnel Cost	General M 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	
2025 Total	\$3,101,809	\$1,585,041	\$2,361,144	23.00	6.00	29.00	
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	
2026 Total	\$0	\$0	\$2,361,144	23.00	6.00	29.00	
oerating Budget Chang roduced Budget Technic just appropriation for ce	al Changes	hanges to agency	information techno	ology costs			
justs appropriation for cl					2025		026
ecommunications usage apter 2, 2022 Acts of Asse	0		s, Item 484 C. of	General Fund	\$9,619	\$9,	,619
ljust appropriation for ce	entrally funded c	hanges to agency	leased space costs				
justs appropriation for to	increased charg	es to customer ag	encies for the		2025	20	026
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	\$640	\$6	640	
just appropriation for ce	ntrally funded cl	hanges to Cardina	l Financials System	charges			
justs appropriation for cl					2025		226
fund charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 2022 Acts of Assembly, Special Session I.						J20	
			,	General Fund Nongeneral Fund	\$1,499 \$808		
just appropriation for ce	ntrally funded cl	nanges to Cardina		Nongeneral Fund	\$808		499
justs appropriation for cl	hanges to Cardina	al Human Capital N	l Human Capital Ma Management	Nongeneral Fund	\$808	\$8	499
justs appropriation for cl stem internal service fund	hanges to Cardina d charges budget	al Human Capital N ted in Central Appr	l Human Capital Ma Management	Nongeneral Fund anagement System ch General Fund	\$808 narges 2025 \$2,439	\$8 	,499 808 026
justs appropriation for cl stem internal service fund	hanges to Cardina d charges budget	al Human Capital N ted in Central Appr	l Human Capital Ma Management	Nongeneral Fund	\$808 narges	\$8 	,499 808 026
justs appropriation for cl stem internal service fund 4 G. of Chapter 2, 2022 A just appropriation for ce	hanges to Cardina d charges budget cts of Assembly, s entrally funded cl	al Human Capital M ted in Central Appr Special Session I. hanges to Perform	I Human Capital Ma Management ropriations, Item nance Budgeting sy	Nongeneral Fund anagement System ch General Fund Nongeneral Fund	\$808 narges 2025 \$2,439	\$8 \$2, \$6	,499 808 026 ,439 673
justs appropriation for cl stem internal service fund 4 G. of Chapter 2, 2022 Ar just appropriation for ce justs appropriation for cl	hanges to Cardina d charges budget cts of Assembly, t entrally funded cl hanges to Perform	al Human Capital A ted in Central Appr Special Session I. hanges to Perform mance Budgeting s	I Human Capital Ma Management ropriations, Item nance Budgeting sy system internal	Nongeneral Fund anagement System ch General Fund Nongeneral Fund vstem charges	\$808 aarges 2025 \$2,439 \$673	\$8 20 \$2, \$6	,499 808 026 ,439 673
justs appropriation for cl stem internal service fund 4 G. of Chapter 2, 2022 Ar just appropriation for ce justs appropriation for cl vice fund charges budge	hanges to Cardina d charges budget cts of Assembly, s entrally funded cl hanges to Perforn eted in Central Ap	al Human Capital A ted in Central Appr Special Session I. hanges to Perform mance Budgeting s propriations, Item	I Human Capital Ma Management ropriations, Item nance Budgeting sy system internal	Nongeneral Fund General Fund Nongeneral Fund rstem charges General Fund	\$808 2025 \$2,439 \$673 2025 (\$62)	\$8 20 \$2, \$6 20 (\$,499 808 026 ,439 673
justs appropriation for clastem internal service fund 4 G. of Chapter 2, 2022 Argust appropriation for ce justs appropriation for clastes appropriation for clastes appropriation for clastes budge apter 2, 2022 Acts of Asso	hanges to Cardina d charges budget cts of Assembly, s entrally funded cl hanges to Perform eted in Central Ap embly, Special Se	al Human Capital A ted in Central Appr Special Session I. hanges to Perform mance Budgeting s propriations, Item ssion I.	I Human Capital Ma Management ropriations, Item nance Budgeting sy system internal 1 484 H. of	Nongeneral Fund General Fund Nongeneral Fund rstem charges General Fund Nongeneral Fund	\$808 aarges 2025 \$2,439 \$673	\$8 20 \$2, \$6 20 (\$,499 808 026 ,439 673
justs appropriation for cl stem internal service fund 4 G. of Chapter 2, 2022 Ac just appropriation for ce justs appropriation for cl vice fund charges budge apter 2, 2022 Acts of Asso just appropriation for ce	hanges to Cardina d charges budget cts of Assembly, the entrally funded clanages to Performanted in Central Appembly, Special Se	al Human Capital A ted in Central Appr Special Session I. nanges to Perform mance Budgeting s propriations, Item ssion I.	I Human Capital Ma Management ropriations, Item nance Budgeting sy system internal 1 484 H. of	Nongeneral Fund General Fund Nongeneral Fund rstem charges General Fund Nongeneral Fund	\$808 2025 \$2,439 \$673 2025 (\$62)	\$8 20 \$2, \$6 20 (\$ (\$,499 808 0226 ,439 673 0226 662)
justs appropriation for clear internal service fund 4 G. of Chapter 2, 2022 Activities appropriation for clear in the control of the control	hanges to Cardina d charges budget cts of Assembly, sentrally funded cl hanges to Performated in Central Appembly, Special Se entrally funded cl he employer's sha	al Human Capital A ted in Central Appr Special Session I. hanges to Perform mance Budgeting s propriations, Item ssion I. hanges to state he are of health insura	I Human Capital Management ropriations, Item nance Budgeting sy system internal 1484 H. of sealth insurance presence premiums	Nongeneral Fund General Fund Nongeneral Fund ristem charges General Fund Nongeneral Fund	\$808 narges 2025 \$2,439 \$673 2025 (\$62) (\$46)	\$8 20 \$2, \$6 20 (\$ (\$,499 808 0026 ,439 673 0026 662) 646)
justs appropriation for classem internal service fund 4 G. of Chapter 2, 2022 Activates appropriation for classes appropriation for classes budge apter 2, 2022 Acts of Associates appropriation for classes appropriation for classes appropriation for the digeted in Central Appropriati	hanges to Cardina d charges budget cts of Assembly, sentrally funded cl hanges to Performated in Central Appembly, Special Se entrally funded cl he employer's shapriations, Item 48	al Human Capital A ted in Central Appr Special Session I. hanges to Perform mance Budgeting s propriations, Item ssion I. hanges to state he are of health insura	I Human Capital Management ropriations, Item nance Budgeting sy system internal 1484 H. of sealth insurance presence premiums	Nongeneral Fund General Fund Nongeneral Fund rstem charges General Fund Nongeneral Fund	\$808 narges 2025 \$2,439 \$673 2025 (\$62) (\$46)	20 \$2, \$6 20 (\$ (\$,499 808 0026 ,439 673 0026 662) 646)
ljusts appropriation for clestem internal service fund 4 G. of Chapter 2, 2022 Activities appropriation for clested fund charges budge apter 2, 2022 Acts of Associated fund charges budge apter 2, 2022 Acts of Associated fund charges budge ljust appropriation for celljust appropriation for the dgeted in Central Appropriation for the general Session I.	hanges to Cardina d charges budget cts of Assembly, sentrally funded cl hanges to Perform eted in Central Appembly, Special Se entrally funded cl he employer's shapping to the employer's shapping to the sentrally funded cl he employer's shapping to the sentrally funded cl	al Human Capital A ted in Central Appr Special Session I. hanges to Perform mance Budgeting s propriations, Item ssion I. hanges to state he are of health insura 3 G. of Chapter 2,	I Human Capital Management ropriations, Item nance Budgeting system internal 1484 H. of the calth insurance presence premiums 2022 Acts of	Nongeneral Fund General Fund Nongeneral Fund rstem charges General Fund Nongeneral Fund Nongeneral Fund Mongeneral Fund Mongeneral Fund	\$808 aarges 2025 \$2,439 \$673 2025 (\$62) (\$46) 2025 \$6,605	20 \$2, \$6 20 (\$ (\$,499 808 026 ,439 673 026 662) 546)
ljust appropriation for ce ljusts appropriation for cl stem internal service fun- i4 G. of Chapter 2, 2022 Ad ljust appropriation for ce ljusts appropriation for cl rvice fund charges budge apter 2, 2022 Acts of Asso ljust appropriation for ce ljusts appropriation for the dgeted in Central Appropriation sembly, Special Session I.	changes to Cardina d charges budget cts of Assembly, sentrally funded clanages to Performance in Central Appembly, Special Secutrally funded clanage employer's shaperiations, Item 48 contailly funded firementally	al Human Capital A ted in Central Appr Special Session I. hanges to Perform mance Budgeting s propriations, Item ssion I. hanges to state he are of health insura 3 G. of Chapter 2,	I Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance presence premiums 2022 Acts of	Nongeneral Fund General Fund Nongeneral Fund rstem charges General Fund Nongeneral Fund Nongeneral Fund Mongeneral Fund Mongeneral Fund	\$808 aarges 2025 \$2,439 \$673 2025 (\$62) (\$46) 2025 \$6,605	20 \$2, \$6 (\$: 20 \$6, \$1,	,499 808 0026 ,439 673 0026 662) ,605
ljusts appropriation for clastem internal service fund 4 G. of Chapter 2, 2022 Activates appropriation for cervice fund charges budge apter 2, 2022 Acts of Assolutes appropriation for cervice fund charges budge apter 2, 2022 Acts of Assolutes appropriation for the digeted in Central Appropriation for the digeted in Central Appropriation for cervice funds appropriation funds appropriation for cervice funds appropriation funds appropria	changes to Cardina d charges budget cts of Assembly, sentrally funded clanges to Performated in Central Appembly, Special Securitally funded clange employer's shaperiations, Item 48 contains and the five percent sapriations, Item 48 contains, Item 48 contains and Item 48 contain	al Human Capital A ted in Central Appr Special Session I. hanges to Perform mance Budgeting s propriations, Item ssion I. hanges to state he are of health insura in G. of Chapter 2, we percent salary in	I Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance presence premiums 2022 Acts of increase for state extate employees	Nongeneral Fund General Fund Nongeneral Fund rstem charges General Fund Nongeneral Fund Nongeneral Fund Mongeneral Fund Mongeneral Fund	\$808 aarges 2025 \$2,439 \$673 2025 (\$62) (\$46) 2025 \$6,605 \$1,284	\$20 \$2, \$6 (\$: 20 \$6, \$1,	,499 808 5026 ,439 673 5026 662) ,446)

Adjust appropriation for centrally funded internal service fund charges for the	Personnel Management	nformation Syst	em
Adjusts appropriation for Personnel Management Information System internal	. c. John et management	2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$324)	(\$324)
Chapter 2, 2022 Acts of Assembly, Special Session I.	Nongeneral Fund	(\$30)	(\$30)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$2,544	\$2,544
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.	Nongeneral Fund	\$704	\$704
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
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	\$4,251	\$4,251
Adjust appropriation for centrally funded workers' compensation premium cha	inges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	\$31	\$31
Special Session I.	Nongeneral Fund	\$83	\$83
Continue Chapter 1 funding changes: Provide funding for two percent salary inc	crease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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	\$22,158	\$22,158
Introduced Budget Non-Technical Changes			
Recognize savings during planning, recruitment, and expansion efforts		2025	2026
Recognizes savings in FY 2026 and requires the New College Institute to	General Fund	\$O	(\$3,101,809
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.	Nongeneral Fund	\$O	(\$1,585,041)

Institute for Advanced Learning and Research
--

	Operat	ing Budget Sui	mmary	Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$6,415,193	\$O	\$0	0.00	0.00	0.00
2022 Appropriation	\$6,510,193	\$O	\$O	0.00	0.00	0.00
2023 Appropriation	\$7,323,958	\$O	\$O	0.00	0.00	0.00
2024 Appropriation	\$7,323,958	\$O	\$O	0.00	0.00	0.00
2025 Base Budget	\$7,323,958	\$O	\$O	0.00	0.00	0.00
2025 Intro Changes	\$2,378	\$O	\$0	0.00	0.00	0.00
2025 Total	\$7,326,336	\$ o	\$0	0.00	0.00	0.00
2026 Base Budget	\$7,323,958	\$O	\$0	0.00	0.00	0.00
2026 Intro Changes	\$2,378	\$O	\$0	0.00	0.00	0.00
2026 Total	\$7,326,336	\$ o	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

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

	2025	2026
General Fund	\$61	\$61

Adjust appropriation for centrally funded changes to Performance Budgeting system	em charges		
Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 484 H. of		2025	2026
Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$183)	(\$183)
Adjust appropriation for centrally funded property insurance premium charges			
Adjusts appropriation for property insurance premiums billed by the		2025	2026
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	\$2,500	\$2,500

Roanoke Higher Education Authority

	Operat	ing Budget Sur	mmary	Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,478,720	\$O	\$O	0.00	0.00	0.00
2022 Appropriation	\$1,790,791	\$O	\$O	0.00	0.00	0.00
2023 Appropriation	\$2,230,854	\$O	\$O	0.00	0.00	0.00
2024 Appropriation	\$2,435,704	\$O	\$O	0.00	0.00	0.00
2025 Base Budget	\$2,071,068	\$O	\$O	0.00	0.00	0.00
2025 Intro Changes	\$372,584	\$O	\$O	0.00	0.00	0.00
2025 Total	\$2,443,652	\$ o	\$o	0.00	0.00	0.00
2026 Base Budget	\$2,071,068	\$O	\$O	0.00	0.00	0.00
2026 Intro Changes	\$372,584	\$O	\$O	0.00	0.00	0.00
2026 Total	\$2,443,652	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

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

	2025	2026
General Fund	\$18	\$18

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	(\$28)	(\$28)

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	\$7,958	\$7,958

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.

	2025	2026
General Fund	\$364,636	\$364,636

Southern Virginia Higher Education Center

		Operating Budget Summary			Authorized Position Summary		
		General	Nongeneral	Personnel	General	Nongeneral	Total
		Fund	Fund	Cost	Fund	Fund	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
	2025 Total	\$5,643,075	\$4,286,147	\$5,614,326	41.80	29.50	71.30
	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
	2026 Total	\$5,643,075	\$4,286,147	\$5,614,326	41.80	29.50	71.30
Oper	ating Budget Chang	(es					
	luced Budget Technica		angos to agen	information tooks	alogy costs		
•	t appropriation for cer ts appropriation for ch	-			ology costs	2025	202
teleco	ommunications usage b er 2, 2022 Acts of Asse	oudgeted in Cent	tral Appropriation:		General Fund		(\$44
	t appropriation for cer			leased space costs			
•	ts appropriation for to	-		•		2025	202
,	tment of General Serv	_		,	General Fund		\$1,4
_	eted in Central Approp	riations, Item 48	5 K. of Chapter 2,	2022 Acts of		. , ,	. , ,
Assen	nbly, Special Session I.						
Adjus	t appropriation for cer	ntrally funded cl	nanges to Cardina	l Financials System	charges		
Adjust	ts appropriation for ch	anges to Cardina	al Financials Syster	m internal service		2025	202
fund o	de a company de la distribución de la Confedencia del Confedencia de la Confedencia					2025	202
			tions, Item 484 F.		General Fund		(\$17
2022 <i>F</i>	Acts of Assembly, Spec	ial Session I.		of Chapter 2,	Nongeneral Fund	d (\$175) d (\$173)	_
2022 A	Acts of Assembly, Spec t appropriation for cer	ial Session I.	nanges to Cardina	of Chapter 2,	Nongeneral Fund	d (\$175) d (\$173) harges	(\$17 (\$17
Adjus Adjus	Acts of Assembly, Spec t appropriation for cer ts appropriation for ch	ial Session I. ntrally funded cl anges to Cardina	nanges to Cardina al Human Capital <i>N</i>	of Chapter 2, I l Human Capital M a Wanagement	Nongeneral Fundanagement System o	d (\$175) d (\$173) charges	(\$17 (\$17
Adjus Adjus Adjust Syster	Acts of Assembly, Spec t appropriation for cer	ial Session I. ntrally funded cl anges to Cardina I charges budget	nanges to Cardina al Human Capital <i>N</i> ted in Central Appi	of Chapter 2, I l Human Capital M a Wanagement	Nongeneral Fundanagement System of General Fund	d (\$175) d (\$173) harges 2025 d \$4,073	(\$17 (\$17 202 \$4,0
Adjust Adjust Syster 484 G	Acts of Assembly, Spectappropriation for certs appropriation for chairs internal service fund	ntrally funded cl anges to Cardina charges budget ts of Assembly,	nanges to Cardina al Human Capital A led in Central Appi Special Session I.	of Chapter 2, Il Human Capital Ma Management ropriations, Item	Nongeneral Fund anagement System of General Fund Nongeneral Fund	d (\$175) d (\$173) harges 2025 d \$4,073	(\$17 (\$17
Adjust Adjust System 484 G	Acts of Assembly, Spec t appropriation for cer ts appropriation for ch m internal service fund . of Chapter 2, 2022 Ac	ntrally funded cl anges to Cardinal charges budget ts of Assembly, the	nanges to Cardina al Human Capital M ded in Central Appi Special Session I. nanges to Perforn	of Chapter 2, Il Human Capital Management ropriations, Item	Nongeneral Fund anagement System of General Fund Nongeneral Fund	d (\$175) d (\$173) harges 2025 d \$4,073	(\$17 (\$17 202 \$4,0
Adjust Adjust Syster 484 G Adjust Service	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for chefund charges budget	ntrally funded cl anges to Cardinal charges budget ts of Assembly, the ntrally funded cl anges to Performated in Central Ap	nanges to Cardina al Human Capital M ded in Central Appi Special Session I. nanges to Perforn mance Budgeting propriations, Item	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal	Nongeneral Fund anagement System of General Fund Nongeneral Fund	(\$175) (\$1775)	(\$17 (\$17 202 \$4,0 \$1,4
Adjust Adjust Syster 484 G Adjust Adjust servic Chapt	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Acts appropriation for certs appropriation for chefund charges budget er 2, 2022 Acts of Asse	ntrally funded clanges to Cardinal charges budget to Gardinal charges budget to of Assembly, sometimed clanges to Performed in Central Apmbly, Special Se	nanges to Cardina al Human Capital A red in Central Appi Special Session I. nanges to Perforn mance Budgeting propriations, Item ssion I.	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1484 H. of	Nongeneral Fund anagement System of General Fund Nongeneral Fund rstem charges General Fund Nongeneral Fund	(\$175) d (\$175) d (\$173) harges 2025 d \$4,073 d \$1,499 2025 d (\$86)	(\$17 (\$17 202 \$4,C \$1,4
Adjust Adjust Syster 484 G Adjust Servic Chapt	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for che fund charges budget er 2, 2022 Acts of Asset appropriation for certs appropriation f	ntrally funded cl anges to Cardina I charges budget ts of Assembly, a ntrally funded cl anges to Performed in Central Ap mbly, Special Se ntrally funded cl	nanges to Cardina al Human Capital A ted in Central Appi Special Session I. nanges to Perforn mance Budgeting propriations, Item ssion I.	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of	Nongeneral Fund anagement System of General Fund Nongeneral Fund rstem charges General Fund Nongeneral Fund	(\$175) (\$175) (\$1775)	(\$17 (\$17 202 \$4,0 \$1,4 202 (\$8 (\$11
Adjust Adjust Syster 484 G Adjust Servic Chapt Adjust	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for che fund charges budget er 2, 2022 Acts of Asset appropriation for certs appropriation for certs appropriation for certs appropriation for the sappropriation for t	ial Session I. Intrally funded clanges to Cardinal Charges budget ts of Assembly, intrally funded clanges to Performed in Central Apmbly, Special Sentrally funded cleemployer's shall	nanges to Cardina al Human Capital A ted in Central Appi Special Session I. nanges to Perform mance Budgeting propriations, Item ssion I. nanges to state he are of health insura	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance presence premiums	Nongeneral Fundanagement System General Fundangeneral Fundanses General Fundanses General Fundanses General Fundanses Nongeneral Fundanses	(\$175) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775)	(\$17 (\$17 202 \$4,C \$1,4 202 (\$8 (\$11
Adjust Adjust Syster 484 G Adjust Servic Chapt Adjust budge	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for che fund charges budget er 2, 2022 Acts of Asset appropriation for certs appropriation f	ial Session I. Intrally funded clanges to Cardinal Charges budget ts of Assembly, intrally funded clanges to Performed in Central Apmbly, Special Sentrally funded cleemployer's shall	nanges to Cardina al Human Capital A ted in Central Appi Special Session I. nanges to Perform mance Budgeting propriations, Item ssion I. nanges to state he are of health insura	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance presence premiums	Nongeneral Fundanagement System of General Fundansement F	(\$175) d (\$175) d (\$173) d (\$173) d (\$173) d (\$173) d \$4,073 d \$1,499 2025 d (\$86) d (\$117) 2025 d \$12,778	(\$17 (\$17 202 \$4,C \$1,4 202 (\$8 (\$11
Adjust Adjust Syster 484 G Adjust Servic Chapt Adjust budge	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for cheef und charges budget er 2, 2022 Acts of Asset appropriation for certs appropriation for certs appropriation for the ted in Central Appropriation for Central Ap	ial Session I. Intrally funded clanges to Cardinal Charges budget ts of Assembly, intrally funded clanges to Performed in Central Apmbly, Special Sentrally funded cleemployer's shall	nanges to Cardina al Human Capital A ted in Central Appi Special Session I. nanges to Perform mance Budgeting propriations, Item ssion I. nanges to state he are of health insura	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance presence premiums	Nongeneral Fundanagement System General Fundangeneral Fundanses General Fundanses General Fundanses General Fundanses Nongeneral Fundanses	(\$175) (\$175) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775) (\$1775)	(\$17 (\$17 202 \$4,C \$1,4 202 (\$8 (\$11
Adjust Adjust Syster 484 G Adjust servic Chapt Adjust budge Assem	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for cheef und charges budget er 2, 2022 Acts of Asset appropriation for certs appropriation for certs appropriation for the ted in Central Appropriation for the eted in Central Appro	ntrally funded cl anges to Cardinal charges budget ts of Assembly, the ntrally funded cl anges to Performed in Central Ap mbly, Special Se ntrally funded cl e employer's shariations, Item 48	nanges to Cardina al Human Capital A ged in Central Appr Special Session I. nanges to Perform mance Budgeting propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2,	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance pres ance premiums 2022 Acts of	Nongeneral Fundanagement System of General Fundansement F	(\$175) d (\$175) d (\$173) d (\$173) d (\$173) d (\$173) d \$4,073 d \$1,499 2025 d (\$86) d (\$117) 2025 d \$12,778	(\$17 (\$17 202 \$4,C \$1,4 202 (\$8 (\$11
Adjust Adjust Syster 484 G Adjust servic Chapt Adjust Adjust Adjust Adjust Adjust Adjust	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for che fund charges budget er 2, 2022 Acts of Asset appropriation for certs appropriation for the ted in Central Appropriation, Special Session I.	ial Session I. Intrally funded clanges to Cardinal charges budget ts of Assembly, the clanges to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Sentrally funded five percent sa	nanges to Cardina al Human Capital A ted in Central Appl Special Session I. nanges to Perform mance Budgeting to propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary lary increase for s	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance pres ance premiums 2022 Acts of increase for state of tate employees	Nongeneral Fundanagement System of General Fundansement F	(\$175) d (\$175) d (\$173) d (\$173) d (\$173) d (\$173) d \$4,073 d \$1,499 2025 d (\$86) d (\$117) 2025 d \$12,778	(\$17 (\$17 202 \$4,C \$1,4 202 (\$8 (\$11
Adjust Adjust Syster 484 G Adjust servic Chapt Adjust Adjust Adjust Adjust budge Assem	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for che fund charges budget er 2, 2022 Acts of Asset appropriation for certs appropriation for the ted in Central Appropriation for certs appropriation for the ceted in Central Appropriation for the central Appropriation	ial Session I. Intrally funded clanges to Cardinal charges budget ts of Assembly, the clanges to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Sentrally funded five percent sa	nanges to Cardina al Human Capital A ted in Central Appl Special Session I. nanges to Perform mance Budgeting to propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary lary increase for s	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance pres ance premiums 2022 Acts of increase for state of tate employees	Nongeneral Fundanagement System of General Fundanstem charges General Fundanstem Control Fundanstem Charges General Fundanstem Control Fundanstem Chargeneral Fundanstem Control Funda	(\$175) (\$1775)	(\$17 (\$17 202 \$4,0 \$1,4 202 (\$8 (\$11 202 \$12,7 \$5,1
Adjust Adjust Syster 484 G Adjust servic Chapt Adjust Adjust Adjust Adjust budge Assem	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for che fund charges budget er 2, 2022 Acts of Asset appropriation for certs appropriation for the ted in Central Appropriation, Special Session I.	ial Session I. Intrally funded clanges to Cardinal charges budget ts of Assembly, the clanges to Performed in Central Apmbly, Special Sentrally funded clanges to Performed in Central Sentrally funded five percent sa	nanges to Cardina al Human Capital A ted in Central Appl Special Session I. nanges to Perform mance Budgeting to propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, we percent salary lary increase for s	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance pres ance premiums 2022 Acts of increase for state of tate employees	Nongeneral Fundanagement System of General Fundanstem charges General Fundanstem Control Fundanstem Charges General Fundanstem Control Fundanstem Charges General Fundanstem Control Fundanstem Chargeneral Fundanstem Control Fundanstem Cont	(\$175) (\$1775)	(\$17 (\$17 202 \$4,0 \$1,4 202 (\$8 (\$11 202 \$12,7 \$5,1
Adjust Adjust Syster 484 G Adjust Service Chapt Adjust budge Assem Adjust budge Assem	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for che fund charges budget er 2, 2022 Acts of Asset appropriation for certs appropriation for the ted in Central Appropriation for certs appropriation for the ceted in Central Appropriation for the central Appropriation	ial Session I. Intrally funded clanges to Cardinal charges budget ts of Assembly, intrally funded clanges to Performed in Central Apmbly, Special Sentrally funded clanges, item 48 Intrally funded clanges, item 48 Intrally funded five percent sariations, Item 48 Intrally funded five percent sariations, Item 48	nanges to Cardina al Human Capital A ied in Central Appi Special Session I. nanges to Perform mance Budgeting propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, ve percent salary lary increase for s 3 S. of Chapter 2,	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance pres ance premiums 2022 Acts of increase for state of tate employees 2022 Acts of	Nongeneral Fundanagement System of General Fundans System charges General Fundans System charges General Fundans System General Fundans System Charges General Fundans System Charges System Character System Charges System Charges System Charges System Charges	(\$175) (\$1775)	(\$17 (\$17 202 \$4,0 \$1,4 202 (\$8 (\$11 202 \$12,7 \$5,1
Adjust	Acts of Assembly, Spect appropriation for certs appropriation for chaminternal service fund. of Chapter 2, 2022 Act appropriation for certs appropriation for che fund charges budget er 2, 2022 Acts of Asset appropriation for certs appropriation for certs appropriation for the ted in Central Appropriation, Special Session I. It appropriation for certs appropriation for the ted in Central Appropriation for certs appropriation for the ted in Central Appropriation, Special Session I.	ial Session I. Intrally funded clanges to Cardinal Charges budget ts of Assembly, intrally funded clanges to Performed in Central Approblem, Special Sentrally funded clanges, Item 48 Intrally funded fine five percent sariations, Item 48 Intrally funded intrally funded in the sariations, Item 48 Intrally funded intrally funded in the sariations, Item 48	nanges to Cardina al Human Capital A ted in Central Appropriations of the contral Appropriations, Item assion I. nanges to State he are of health insura 3 G. of Chapter 2, ve percent salary lary increase for s 3 S. of Chapter 2, uformation technological	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance pres ance premiums 2022 Acts of increase for state of state employees 2022 Acts of	Nongeneral Fundanagement System of General Fundans System charges General Fundans System charges General Fundans System General Fundans System Charges General Fundans System Charges System Character System Charges System Charges System Charges System Charges	(\$175) (\$1775)	(\$17 (\$17 202 \$4,0 \$1,4 202 (\$8 (\$11 202 \$12,7 \$5,1
Adjust Securi	Acts of Assembly, Spectappropriation for certs appropriation for certs appropr	ial Session I. Intrally funded clanges to Cardinal charges budget ts of Assembly, intrally funded clanges to Performed in Central Apmbly, Special Sentrally funded clanges, intrally funded clanges, item 48 Intrally funded fine five percent sariations, Item 48 Intrally funded information technic central Appropriation in Central Appropriations.	nanges to Cardina al Human Capital A ted in Central Appi Special Session I. nanges to Perform mance Budgeting propriations, Item ssion I. nanges to state he are of health insura 3 G. of Chapter 2, ve percent salary lary increase for s 3 S. of Chapter 2, formation technolology auditors and	of Chapter 2, Il Human Capital Management ropriations, Item nance Budgeting sy system internal 1 484 H. of ealth insurance pres ance premiums 2022 Acts of increase for state of tate employees 2022 Acts of	Nongeneral Fundanagement System of General Fundans System charges General Fundans System charges General Fundans System General Fundans System Charges General Fundans System Charges System Character System Charges System Charges System Charges System Charges	(\$175) (\$1775)	(\$17 (\$17 202 \$4,0 \$1,4 202 (\$8 (\$11 202 \$12,; \$5,1

Adjust appropriation for centrally funded internal service fund charges for the P	ersonnel Management	Information Syste	m
Adjusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$596)	(\$596)
Chapter 2, 2022 Acts of Assembly, special session 1.	Nongeneral Fund	(\$206)	(\$206)
Adjust appropriation for centrally funded minimum wage increases		2025	2026
Adjusts appropriation to reflect the increase in the Virginia minimum wage	General Fund	\$2,130	\$2,130
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.	Nongeneral Fund	\$782	\$782
Adjust appropriation for centrally funded workers' compensation premium chan	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2025	2026
Central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	General Fund	(\$127)	(\$127)
Special Session I.	Nongeneral Fund	(\$75)	(\$75)
Continue Chapter 1 funding changes: Increased appropriation for agency operati	ons		
Provides for the ongoing impact of appropriation changes included in Chapter		2025	2026
i, 2023 Special Session I. This amendment provides funding to support welding nstructors, information technology technicians to support increased demand for operational security, classroom connectivity and student IT services, and the lease payments for the Innovation Center.	General Fund	\$556,000	\$556,000
Continue Chapter 1 funding changes: Provide funding for two percent salary incr	ease		
Adjusts appropriation for the two percent salary increase for state and state		2025	2026
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	\$42,327	\$42,327
Fransfer funds supporting Cardinal Education centralized services from the Univ	ersity of Virginia		
Fransfers appropriation from the University of Virginia to Southern Virginia		2025	2026
Higher Education Center (SVHEC) for centralized services that SVHEC provides for the Cardinal Education graduate engineering education program.	General Fund	\$110,583	\$110,583

Southwest Virginia Higher Education Center

	Operating Budget Summary			Authori	zed Position Su	mmary
	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
2025 Total	\$4,216,600	\$1,282,847	\$2,662,049	29.00	3.00	32.00
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
2026 Total	\$4,216,600	\$1,282,847	\$2,662,049	29.00	3.00	32.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

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

djust appropriation for centrally funded changes to Cardinal Financials System	n charges		
djusts appropriation for changes to Cardinal Financials System internal service		2025	2026
und charges budgeted in Central Appropriations, Item 484 F. of Chapter 2, 022 Acts of Assembly, Special Session I.	General Fund	\$1,716	\$1,716
	Nongeneral Fund	\$639	\$639
djust appropriation for centrally funded changes to Cardinal Human Capital M	anagement System char	ges	
djusts appropriation for changes to Cardinal Human Capital Management		2025	2026
ystem internal service fund charges budgeted in Central Appropriations, Item 84 G. of Chapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	\$5,161	\$5,161
· · · · · · · · · · · · · · · · · · ·	Nongeneral Fund	\$1,128	\$1,128
djust appropriation for centrally funded changes to Performance Budgeting sy	ystem charges		
djusts appropriation for changes to Performance Budgeting system internal		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 H. of hapter 2, 2022 Acts of Assembly, Special Session I.	General Fund	(\$4)	(\$4)
1 / / /	Nongeneral Fund	(\$534)	(\$534)
djust appropriation for centrally funded changes to state health insurance pre	emiums		
djusts appropriation for the employer's share of health insurance premiums		2025	2026
udgeted in Central Appropriations, Item 483 G. of Chapter 2, 2022 Acts of ssembly, Special Session I.	General Fund	\$6,477	\$6,477
77 1	Nongeneral Fund	\$1,999	\$1,999
djust appropriation for centrally funded five percent salary increase for state	employees		
djusts appropriation for the five percent salary increase for state employees		2025	2026
udgeted in Central Appropriations, Item 483 S. of Chapter 2, 2022 Acts of ssembly, Special Session I.	General Fund	\$118,534	\$118,534
77 1	Nongeneral Fund	\$25,896	\$25,896
djust appropriation for centrally funded information technology auditors and	security officers		
djusts appropriation for information technology auditors and information		2025	2026
ecurity officers budgeted in Central Appropriations, Item 484 E. of Chapter 2, 022 Acts of Assembly, Special Session I.	General Fund	\$21,176	\$21,176
	Nongeneral Fund	\$4,626	\$4,626
djust appropriation for centrally funded internal service fund charges for the	Personnel Management	Information Syster	n
djusts appropriation for Personnel Management Information System internal		2025	2026
service fund charges budgeted in Central Appropriations, Item 484 I. of		2025	2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of	General Fund	(\$401)	(\$401)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund		(\$401) (\$112)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases	Nongeneral Fund	(\$401)	(\$401)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage	Nongeneral Fund General Fund	(\$401) (\$112) 2025 \$7,704	(\$401) (\$112) 2026 \$7,704
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R.	Nongeneral Fund	(\$401) (\$112) 2025	(\$401) (\$112) 2026
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage	Nongeneral Fund General Fund	(\$401) (\$112) 2025 \$7,704	(\$401) (\$112) 2026 \$7,704
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary	Nongeneral Fund General Fund	(\$401) (\$112) 2025 \$7,704	(\$401) (\$112) 2026 \$7,704
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum	Nongeneral Fund General Fund	(\$401) (\$112) 2025 \$7,704	(\$401) (\$112) 2026 \$7,704
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary	Nongeneral Fund General Fund Nongeneral Fund	(\$401) (\$112) 2025 \$7,704	(\$401) (\$112) 2026 \$7,704
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960.	Nongeneral Fund General Fund Nongeneral Fund	(\$401) (\$112) 2025 \$7,704	(\$401) (\$112) 2026 \$7,704
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the repartment of the Treasury's Division of Risk Management budgeted in Central	Nongeneral Fund General Fund Nongeneral Fund	(\$401) (\$112) 2025 \$7,704 \$1,684	(\$401) (\$112) 2026 \$7,704 \$1,684
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum rage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the epartment of the Treasury's Division of Risk Management budgeted in Central ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special	Nongeneral Fund General Fund Nongeneral Fund	(\$401) (\$112) 2025 \$7,704 \$1,684	(\$401) (\$112) 2026 \$7,704 \$1,684
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum rage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the epartment of the Treasury's Division of Risk Management budgeted in Central ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special	Nongeneral Fund General Fund Nongeneral Fund	(\$401) (\$112) 2025 \$7,704 \$1,684	(\$401) (\$112) 2026 \$7,704 \$1,684
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum rage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the repartment of the Treasury's Division of Risk Management budgeted in Central appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I.	Nongeneral Fund General Fund Nongeneral Fund General Fund	(\$401) (\$112) 2025 \$7,704 \$1,684	(\$401) (\$112) 2026 \$7,704 \$1,684
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the repartment of the Treasury's Division of Risk Management budgeted in Central appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I.	Nongeneral Fund General Fund Nongeneral Fund General Fund	(\$401) (\$112) 2025 \$7,704 \$1,684	(\$401) (\$112) 2026 \$7,704 \$1,684
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the repartment of the Treasury's Division of Risk Management budgeted in Central ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. djust appropriation for centrally funded workers' compensation premium cha djusts appropriation for workers' compensation premiums budgeted in	Nongeneral Fund General Fund Nongeneral Fund General Fund	(\$401) (\$112) 2025 \$7,704 \$1,684 2025 (\$765)	(\$401) (\$112) 2026 \$7,704 \$1,684 2026 (\$765)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the repartment of the Treasury's Division of Risk Management budgeted in Central ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. djust appropriation for centrally funded workers' compensation premium charges djusts appropriation for workers' compensation premiums budgeted in entral Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly,	Nongeneral Fund General Fund Nongeneral Fund General Fund General Fund	(\$401) (\$112) 2025 \$7,704 \$1,684 2025 (\$765)	(\$401) (\$112) 2026 \$7,704 \$1,684 2026 (\$765)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. of Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided apport the annualized general fund cost of increasing the Virginia minimum rage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary of \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the epartment of the Treasury's Division of Risk Management budgeted in Central ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. djust appropriation for centrally funded workers' compensation premium charges djusts appropriation for workers' compensation premiums budgeted in central ppropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I.	Nongeneral Fund General Fund Nongeneral Fund General Fund mges General Fund Nongeneral Fund	(\$401) (\$112) 2025 \$7,704 \$1,684 2025 (\$765)	(\$401) (\$112) 2026 \$7,704 \$1,684 2026 (\$765)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum rage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the repartment of the Treasury's Division of Risk Management budgeted in Central appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. djust appropriation for centrally funded workers' compensation premium charges djusts appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I.	Nongeneral Fund General Fund Nongeneral Fund General Fund mges General Fund Nongeneral Fund	(\$401) (\$112) 2025 \$7,704 \$1,684 2025 (\$765)	(\$401) (\$112) 2026 \$7,704 \$1,684 2026 (\$765)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum rage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the epartment of the Treasury's Division of Risk Management budgeted in Central ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. djust appropriation for centrally funded workers' compensation premium charges djusts appropriation for workers' compensation premiums budgeted in central Appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. ontinue Chapter 1 funding changes: Provide funding for two percent salary incompleted in central djusts appropriation for the two percent salary increase for state and state	General Fund Nongeneral Fund Seneral Fund General Fund General Fund Nongeneral Fund Nongeneral Fund Strease	(\$401) (\$112) 2025 \$7,704 \$1,684 2025 (\$765)	(\$401) (\$112) 2026 \$7,704 \$1,684 2026 (\$765) 2026 (\$1,217) (\$224)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum rage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the epartment of the Treasury's Division of Risk Management budgeted in Central ppropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. djust appropriation for centrally funded workers' compensation premium charges djusts appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. ontinue Chapter 1 funding changes: Provide funding for two percent salary increase for state and state upported local employees budgeted in Central Appropriations, Paragraphs S,	Nongeneral Fund General Fund Nongeneral Fund General Fund mges General Fund Nongeneral Fund	(\$401) (\$112) 2025 \$7,704 \$1,684 2025 (\$765)	(\$401) (\$112) 2026 \$7,704 \$1,684 2026 (\$765) 2026 (\$1,217) (\$224)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided upport the annualized general fund cost of increasing the Virginia minimum vage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the repartment of the Treasury's Division of Risk Management budgeted in Central appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ression I. djust appropriation for centrally funded workers' compensation premium charges of the propertiations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. ontinue Chapter 1 funding changes: Provide funding for two percent salary increase for state and state upported local employees budgeted in Central Appropriations, Paragraphs S, U, and V of Item 483, Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund Nongeneral Fund Seneral Fund General Fund General Fund Nongeneral Fund Nongeneral Fund Strease	(\$401) (\$112) 2025 \$7,704 \$1,684 2025 (\$765)	(\$401) (\$112) 2026 \$7,704 \$1,684 2026 (\$765) 2026 (\$1,217) (\$224)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective January 1, 2023, and budgeted in Central Appropriations, Item 483 R. f Chapter 2, 2022 Acts of Assembly, Special Session I. The amounts provided apport the annualized general fund cost of increasing the Virginia minimum rage from \$11.00 per hour to \$12.00 per hour or the equivalent annual salary f \$24,960. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the epartment of the Treasury's Division of Risk Management budgeted in Central propriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. djust appropriation for centrally funded workers' compensation premium charges djusts appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I. ontinue Chapter 1 funding changes: Provide funding for two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase for state and state appropriation for the two percent salary increase fo	General Fund Nongeneral Fund Seneral Fund General Fund General Fund Nongeneral Fund Nongeneral Fund Strease	(\$401) (\$112) 2025 \$7,704 \$1,684 2025 (\$765)	(\$401) (\$112) 2026 \$7,704 \$1,684 2026 (\$765)
ervice fund charges budgeted in Central Appropriations, Item 484 I. of hapter 2, 2022 Acts of Assembly, Special Session I. djust appropriation for centrally funded minimum wage increases djusts appropriation to reflect the increase in the Virginia minimum wage ffective 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. djust appropriation for centrally funded property insurance premium charges djusts appropriation for property insurance premiums billed by the repartment of the Treasury's Division of Risk Management budgeted in Central appropriations, Item 484 J. of Chapter 2, 2022 Acts of Assembly, Special ession I. djust appropriation for centrally funded workers' compensation premium charges djusts appropriations, Item 483 P. of Chapter 2, 2022 Acts of Assembly, pecial Session I.	General Fund Nongeneral Fund Seneral Fund General Fund General Fund Nongeneral Fund Nongeneral Fund Strease	(\$401) (\$112) 2025 \$7,704 \$1,684 2025 (\$765)	(\$401) (\$112) 2026 \$7,704 \$1,684 2026 (\$765) 2026 (\$1,217) (\$224)

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

	Operating Budget Summary			Authori	zed Position Su	mmary
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$1,547,683	\$O	\$O	0.00	0.00	0.00
2022 Appropriation	\$1,547,683	\$O	\$O	0.00	0.00	0.00
2023 Appropriation	\$4,547,692	\$O	\$O	0.00	0.00	0.00
2024 Appropriation	\$1,547,692	\$O	\$O	0.00	0.00	0.00
2025 Base Budget	\$1,547,692	\$O	\$O	0.00	0.00	0.00
2025 Intro Changes	(\$41)	\$O	\$O	0.00	0.00	0.00
2025 Total	\$1,547,651	\$ o	\$O	0.00	0.00	0.00
2026 Base Budget	\$1,547,692	\$O	\$O	0.00	0.00	0.00
2026 Intro Changes	(\$41)	\$O	\$O	0.00	0.00	0.00
2026 Total	\$1,547,651	\$ o	\$O	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

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

2025 2026
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.

2025 2026 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.

Office of Education 79

Maintain Affordable Access

	Operating Budget Summary		Authori	zed Position Su	mmary	
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2021 Appropriation	\$60,000,000	\$o	\$0	0.00	0.00	0.00
2022 Appropriation	\$113,500,000	\$O	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$o	\$0	0.00	0.00	0.00
2024 Appropriation	\$143,250,000	\$O	\$0	0.00	0.00	0.00
2025 Base Budget	\$0	\$o	\$0	0.00	0.00	0.00
2025 Intro Changes	\$75,000,000	\$O	\$O	0.00	0.00	0.00
2025 Total	\$75,000,000	\$o	\$0	0.00	0.00	0.00
2026 Base Budget	\$O	\$O	\$0	0.00	0.00	0.00
2026 Intro Changes	\$75,000,000	\$o	\$0	0.00	0.00	0.00
2026 Total	\$75,000,000	\$o	\$0	0.00	0.00	0.00

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.

	2025	2026
General Fund	\$75,000,000	\$75,000,000