



# Office of Education

## Overview of Elementary and Secondary Education

**P**ublic education in the Commonwealth is unique among state supported activities because it has an extensive and clear constitutional foundation. Article VIII of the *Constitution of Virginia* prescribes that the state provide an educational system comprised of free public elementary and secondary schools for all children of school age throughout the Commonwealth. It also sets forth Standards of Quality to ensure that the state establishes and maintains an educational program of high quality.

The Department of Education is responsible for elementary and secondary education and supporting these Standards of Quality. It oversees the administration of five state agencies: Direct Aid to Public Education, Central Office Operations, Comprehensive Services for At-Risk Youth and Families, and the Virginia Schools for the Deaf and Blind in Staunton and Hampton. Funding for the majority of public education, required by the *Constitution of Virginia*, state statutes, and federal regulations, flows through Direct Aid to Public Education as state grants to local school divisions.

The Department of Education works with 132 local school divisions, each with its own school board. These school boards oversee 1,144 elementary schools, 277 middle schools, 277 high schools, and 186 other types of public schools employing over 84,000 teachers. For the 1999-2000 school year, over 1.1 million students are enrolled in local public schools. School enrollment has increased steadily over the last 10 years, and enrollment is expected to continue climbing through 2003, although at a slower rate.

The Governor proposes the following initiatives for public education in the 2000-2002 budget:

- ▶ **Fully fund the Standards of Quality.** The Governor continues his commitment to localities by fully funding the state share of the Standards of Quality and other important programs, including those for at-risk students, primary class size reductions, remedial programs, special education payments and Governor's schools, as well as the hold-harmless provision for the distribution of lottery proceeds.

- ▶ **Expand the early reading intervention program.** As part of the his efforts to improve student performance on the Standards of Learning tests (SOLs), the Governor proposes a program to provide early reading intervention from kindergarten through third grade. The goal of this program is to ensure that all students pass the third grade English/reading SOL, which will help prepare these students for other educational tests.
- ▶ **Implement a statewide web-based computerized instructional and testing system.** The Governor proposes developing a computer-based instructional, remedial, and testing program at the high school level. Specifically, this initiative would provide: (1) adequate hardware for SOL instructional, remedial, and testing programs, (2) Internet access for every classroom by 2003, (3) Local Area Network (LAN) capability in every high school by 2003, and (4) the latest software applications from private vendors to provide instructional and remedial SOL training starting in 2001. Finally, the Governor commissions a study to determine the feasibility of expanding this initiative into the lower grades.
- ▶ **Provide funding for a new math initiative.** This program would provide remedial education for students in seventh and eighth grades who are identified as having deficient math skills.
- ▶ **Implement school assistance to help schools meet the Standards of Accreditation (SOA)** To ensure that schools that receive the Accredited with Warning status have an opportunity to improve their performance, the budget includes funding for the Department of Education to provide intensive assistance to these schools.
- ▶ **Address SOL testing issues.** The Governor proposes several measures to improve the SOL testing program. These measures include fielding additional test questions to increase the bank of test items; providing more detailed information on test scores to school administrators, local school divisions and Best Practice Centers; and providing additional resources to accommodate changes in enrollment, the number of tests administered, and increases in testing costs.
- ▶ **Implement teacher mentor and alternative licensure programs.** To help meet the need for new teachers, the Governor proposes expanding the teacher mentor program through which new teachers are coached by more experienced teachers. He also proposes implementing an alternative licensure program to respond to the critical teacher shortage areas in math, science, technology education, foreign languages, chemistry, and physics. This program would enable local school boards to hire nontraditional classroom teachers with experience in other careers, including military personnel.

## Overview of Higher Education

Virginia has one of the finest public systems of higher education in the nation. Its 17 colleges and universities include six doctoral granting research institutions, nine comprehensive four-year colleges, a junior college that prepares students for transfer to four-year schools, and a system of 23 community colleges on 38 campuses across the state. The community colleges offer technical training and continuing education, as well as preparing students for transfer to senior institutions. Undergraduate and graduate programs at the doctoral and comprehensive institutions range from aerospace engineering to marine science, from physics to the classics, from nursing, medicine and veterinary science to law, economics and political science. Recent growth in educational programs has been primarily in the high technology areas of engineering, information technology, and biotechnology.

The doctoral and comprehensive universities currently enroll about 140,000 undergraduate students, while the junior and community colleges have about 133,000 enrolled. There are 34,000 students in graduate and professional programs. In addition, well over 100,000 students will take summer courses in 2000. State funding for higher education helps to reduce the cost of education for Virginia residents. Nonresident students, who comprise about 18 percent of the student body statewide, pay the full cost of their education.

In addition to the wealth of educational opportunities offered by our public colleges and universities, Virginians can take advantage of offerings at regional higher education centers supported by the Commonwealth, including the Southwest Virginia and Roanoke Higher Education Centers. The state also provides medical education at medical schools, in Richmond, Charlottesville, and Hampton Roads, and supports two cooperative extension services, in Blacksburg and Petersburg.

The Governor proposes the following initiatives for higher education in the 2000-2002 budget:

- ▶ **Maintain faculty salaries at the 60th percentile.** Funding in the amount of \$44.2 million is recommended so that instructional faculty at colleges and universities will be paid at the 60th percentile of each institution's peer group. Administrative and part-time faculty along with graduate teaching assistants will also receive a salary increase. Consistent with the Governor's proposals for compensation funding for state employees, funding for faculty salaries is provided for the first year only.
- ▶ **Fund enrollment growth.** Institutions of higher education have been required to absorb up to two percent enrollment growth annually for the last four years. Consequently, many schools have increased their enrollment by almost eight percent without additional general fund resources. Funding for enrollment growth is recommended this biennium to maintain quality in educational programs that have experienced an increase in demand. The recommended

funding is calculated based on the official enrollment projections of the State Council of Higher Education for Virginia, using a marginal cost method. For the biennium, a total of \$16.6 million from the general fund and \$15.3 million from nongeneral funds (tuition and fees) are recommended to support enrollment growth.

- ▶ **Provide funding to support equipment purchases.** The Governor and the General Assembly have made a strong commitment to Virginia's colleges and universities to integrate technology into the classroom. Over the past 14 years, Virginia's Higher Education Equipment Trust Fund has provided over \$385 million for new equipment to aid faculty and students in their educational endeavors. Continuing with this policy, the Governor's proposed budget includes funding to support an additional \$79.7 million in new equipment purchases for Virginia's public colleges and universities during the 2000-02 biennium.
- ▶ **Operation and maintenance of new facilities.** The institutions of higher education have seen tremendous growth in capital outlay funding over the past three years. As a result, numerous facilities have been renovated and many new facilities have been constructed on Virginia's college campuses. This budget provides the resources to support the additional costs to light, heat, cool, operate, and maintain these new facilities. For the biennium, \$12.2 million is recommended to support operation and maintenance requirements.
- ▶ **Institution specific initiatives.** The Governor recommends that George Mason University (GMU) receive \$11.8 million over the biennium to expand technology in instruction, improve academic quality, and expand funding for academic support. The additional funding will allow GMU to address some of the existing labor deficiencies in the region, reduce class sizes, and attract and retain high quality students. In addition, the budget includes \$3.2 million for George Mason to initiate a partnership agreement with Oracle Corporation for new student information, financial information, grants management and human resources systems.

The Governor's proposed budget also includes funding for Norfolk State University (NSU) in the amount of \$6.7 million over the next biennium to improve workforce efficiency, enhance library resources and services available to students, enhance research efforts, and expand technological infrastructure for the campus. The additional funding will allow NSU to address staffing deficiencies, provide comprehensive resources to students, and promote its overall strategic plan.

Funding is included in this budget for Virginia State University (VSU) in the amount of \$6.7 million over the biennium to improve the quality of academic programs, achieve accreditation standards, develop and implement new academic degree concentrations, and complete the last phase of a technological upgrade. The additional funding will allow VSU to reduce class sizes, create new learning opportunities, meet established standards, and better address the technological needs of the students and faculty.

This budget also includes \$1.0 million for Virginia Commonwealth University (VCU) to continue to expand its undergraduate engineering program. The university expects to add about 125 students to its engineering program next year. The additional funding will allow VCU to accommodate the increased student enrollment, maintain a reasonable faculty to student ratio, and reduce the number of course sections taught by each engineering professor to allow more individual instruction in the laboratory and design components.

**Summary of recommended funding for Education agencies**

| <i>Agency</i>  | <i>Fiscal year 2001</i> |            |                  | <i>Fiscal year 2002</i> |            |                  |
|--|-------------------------|------------|------------------|-------------------------|------------|------------------|
|  | <i>GF</i>               | <i>NGF</i> | <i>All funds</i> | <i>GF</i>               | <i>NGF</i> | <i>All funds</i> |
| Secretary of Education                                 | 0.6                     | 0.0        | 0.6              | 0.6                     | 0.0        | 0.6              |
| Department of Education                                | 51.0                    | 23.7       | 74.7             | 50.8                    | 23.7       | 74.4             |
| Direct Aid to Public Education                         | 3,941.8                 | 452.7      | 4,394.5          | 4,021.3                 | 454.9      | 4,476.1          |
| Comprehensive Services for At-Risk Youth and Families  | 105.5                   | 49.1       | 154.5            | 93.5                    | 31.9       | 125.4            |
| Virginia School for the Deaf and the Blind at Hampton  | 6.5                     | 0.5        | 7.0              | 6.5                     | 0.5        | 7.0              |
| Virginia School for the Deaf and the Blind at Staunton | 6.2                     | 0.5        | 6.7              | 6.2                     | 0.5        | 6.7              |
| State Council of Higher Education for Virginia         | 61.7                    | 2.7        | 64.4             | 61.7                    | 2.7        | 64.4             |
| Christopher Newport University                         | 23.9                    | 24.6       | 48.5             | 24.2                    | 24.7       | 48.9             |
| The College of William and Mary in Virginia            | 50.0                    | 96.6       | 146.6            | 50.9                    | 96.6       | 147.5            |
| Richard Bland College                                  | 4.8                     | 2.6        | 7.3              | 4.8                     | 2.6        | 7.4              |
| Virginia Institute of Marine Science                   | 17.1                    | 13.0       | 30.1             | 17.2                    | 13.0       | 30.2             |
| George Mason University                                | 116.6                   | 191.0      | 307.6            | 124.5                   | 197.0      | 321.5            |
| James Madison University                               | 66.9                    | 145.4      | 212.3            | 68.1                    | 150.0      | 218.0            |
| Longwood College                                       | 21.2                    | 28.1       | 49.3             | 21.6                    | 28.4       | 50.0             |
| Mary Washington College                                | 18.7                    | 32.7       | 51.4             | 19.0                    | 32.8       | 51.8             |
| Melchers-Monroe Memorials                              | 0.5                     | 0.1        | 0.6              | 0.5                     | 0.1        | 0.6              |
| Norfolk State University                               | 43.2                    | 61.1       | 104.3            | 43.6                    | 61.1       | 104.7            |
| Old Dominion University                                | 91.5                    | 95.8       | 187.3            | 92.8                    | 96.2       | 189.1            |
| Radford University                                     | 42.0                    | 53.5       | 95.4             | 42.5                    | 53.6       | 96.1             |
| Southwest Virginia Higher Education Center             | 1.4                     | 0.4        | 1.8              | 1.4                     | 0.4        | 1.8              |
| University of Virginia                                 | 162.5                   | 447.1      | 609.6            | 165.5                   | 456.5      | 622.0            |
| University of Virginia Medical Center                  | 0.0                     | 515.9      | 515.9            | 0.0                     | 529.7      | 529.7            |
| Virginia Community College System                      | 309.8                   | 176.0      | 485.8            | 312.6                   | 180.9      | 493.5            |
| University of Virginia's College at Wise               | 10.2                    | 9.1        | 19.3             | 10.4                    | 9.1        | 19.5             |

*Continued on next page*

| Agency   | Fiscal year 2001 |                |                | Fiscal year 2002 |                |                |
|--|------------------|----------------|----------------|------------------|----------------|----------------|
|  | GF               | NGF            | All funds      | GF               | NGF            | All funds      |
| Virginia Commonwealth University   | 182.5            | 345.5          | 528.0          | 185.4            | 367.5          | 553.0          |
| Virginia Military Institute  | 15.5             | 23.5           | 39.0           | 15.6             | 23.5           | 39.1           |
| Virginia Polytechnic Institute and State University                        | 191.1            | 352.6          | 543.7          | 193.6            | 362.6          | 556.2          |
| Virginia Cooperative Extension and Agriculture Experiment Station Division | 59.5             | 17.3           | 76.8           | 60.0             | 17.3           | 77.3           |
| Virginia State University  | 27.9             | 40.0           | 67.9           | 29.3             | 40.2           | 69.5           |
| Cooperative Extension and Agricultural Research Services                   | 2.5              | 3.1            | 5.6            | 2.5              | 3.1            | 5.6            |
| Frontier Culture Museum of Virginia  | 1.5              | 0.6            | 2.2            | 1.5              | 0.6            | 2.2            |
| Gunston Hall   | 0.7              | 0.2            | 0.9            | 0.7              | 0.2            | 0.9            |
| Jamestown-Yorktown Foundation  | 6.3              | 4.6            | 10.9           | 6.4              | 4.6            | 11.0           |
| The Library of Virginia  | 31.0             | 6.0            | 37.0           | 31.1             | 6.0            | 37.1           |
| Science Museum of Virginia   | 4.3              | 4.5            | 8.8            | 4.3              | 4.6            | 8.9            |
| Virginia Commission for the Arts   | 4.4              | 0.5            | 4.9            | 4.4              | 0.5            | 4.9            |
| Virginia Museum of Fine Arts   | 8.4              | 6.4            | 14.8           | 8.4              | 6.4            | 14.8           |
| Medical College of Hampton Roads   | 12.9             | 0.0            | 12.9           | 12.9             | 0.0            | 12.9           |
| Roanoke Higher Education Authority   | 0.2              | 0.0            | 0.2            | 0.2              | 0.0            | 0.2            |
| Southeastern Universities Research Association, Incorporated               | 0.8              | 0.0            | 0.8            | 0.8              | 0.0            | 0.8            |
| <b>Total for Office of Education</b>                                       | <b>5,703.3</b>   | <b>3,226.8</b> | <b>8,930.1</b> | <b>5,797.3</b>   | <b>3,284.1</b> | <b>9,081.4</b> |

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

## Secretary of Education

The Secretary of Education is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the 40 agencies and institutions of higher education in the Education secretariat. The Office of the Secretary of Education does not receive any federal funds.

### Recommended changes:

- ▶ **Cover increased rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$4,934 (GF). For 2002, \$6,025 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$38 (GF). For 2002, \$33 (GF).

- ▶ **Handle increased workload in the office.** Additional funds to hire one support position to handle excess workload in the Office of the Secretary of Education. For 2001, \$35,648 (GF) and one position. For 2002, \$35,648 (GF).

## Department of Education

**CENTRAL OFFICE OPERATIONS:** The central office advises 132 local school divisions about operating public schools and enforces educational standards. It assists school divisions, colleges, and universities in helping teachers and other staff improve their skills, and it licenses and certifies school personnel. It supervises a statewide testing program, sets standards for accrediting elementary and secondary schools, and helps schools to comply with these standards. It regulates business, technical, trade, and correspondence schools, and schools for the disabled.

About half of the department's central office budget goes to provide technical assistance to public schools, to develop tests to measure student learning, to help schools use computers and other technology, and to conduct research.

About 36 percent of the central office's budget comes from nongeneral fund sources, primarily federal funds. In 1999, 31.5 percent of the agency's spending was from federal funds.

### Recommended changes:

- ▶ **Expand the Early Reading Intervention Program.** Provides funds for diagnostic testing and three reading specialist positions to help implement the new Early Reading Intervention Program. For 2001, \$786,492 (GF) and three positions. For 2002, \$803,442 (GF).
- ▶ **Support a new remedial math program.** Adds funds for diagnostic testing and one math specialist to help implement the new remedial math initiative for seventh and eighth grades in 2002. For 2002, \$667,814 (GF) and one position.
- ▶ **Implement a statewide web-based computerized instructional and testing system.** Provides funding to the central office to develop and implement instructional and testing applications, as well as the required technical and instructional support to implement the demonstration projects. For 2001, \$3.8 million (GF) and two positions (GF). For 2002, \$2.4 million (GF) and four additional positions (GF).
- ▶ **Provide school assistance to ensure Standards of Accreditation (SOA) accountability.** Provides funding and five positions to develop an accountability model for aiding schools with an "Accredited with Warning" status and to contract with independent reviewers to help these schools implement the necessary instructional changes. The goal of this initiative is to improve performance of students on the Standards of Learning tests so that school divisions meet the Standards of Accreditation. For 2001, \$2.5 million (GF) and five positions (GF). For 2002, \$1.9 million (GF).
- ▶ **Address Standards of Learning (SOL) testing issues.** Provides funding for fielding additional SOL test items, distributing SOL test information to administrators and teachers at the summary level, and providing local school divisions SOL test results in an electronic format. For 2000, \$5.4 million (GF). For 2002, \$5.7 million (GF).
- ▶ **Establish a new Alternative Licensure Program.** Additional funding and one staff position to develop a new Alternative Licensure Program. This program will provide financial aid to alternative teachers in an effort to address the critical teaching shortage in elementary and secondary schools. For 2001, \$202,512 (GF) and one position. For 2002, \$207,285 (GF).

- ▶ **Continue on-going testing programs.** Adjusts funds to accommodate the normal changes in the cost of the testing programs due to changes in enrollment, the number of tests administered, and annual test price increases. Tests include the Standards of Learning (SOL), the Stanford 9, and the Literacy Passport. For 2001, a reduction of \$82,408 (GF). For 2002, an increase of \$595,025 (GF).
- ▶ **Establish alternate assessments for special education students.** Provides funds for alternate assessments to comply with federal law. The federal Individuals with Disabilities Education Act (IDEA) requires that all special education students receive a state assessment. These funds will support the development of the initial testing instruments and the first collection of information statewide. For each year, \$1 million (GF).
- ▶ **Comply with new special education regulations.** Additional funds to support one special education specialist. This federally funded position will help implement the new special education regulations mandated by the federal Individuals with Disabilities Education Act (IDEA). For 2001, \$57,512 (NGF) and one position. For 2002, of \$62,285 (NGF).
- ▶ **Provide additional Standards of Learning (SOL) testing staff.** Additional funds for three assessment staff positions to help implement several new SOL instructional, remedial, and testing initiatives, including the school report card, SOL field testing, and SOL item analysis. For 2001, \$197,188 (GF) and three positions. For 2002, \$212,384 (GF).
- ▶ **Cover increased rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$92,516 (GF). For 2002, \$112,906.

**COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES:** The 1992 General Assembly enacted legislation, known as the Comprehensive Services Act for At-Risk Youth and Families, to develop a method to improve services for youth with emotional or behavioral problems and to control the escalating costs of residential care to state and local governments. The intent of the legislation was to create a collaborative system of services and funding that is child-centered, family-focused, and community-based. The mechanisms created by the Comprehensive Services Act include consolidation of eight categorical funding streams from four state agencies into a State Funds Pool which is distributed to localities on a formula basis, and a State Trust Fund to provide venture capital for localities to initiate and expand community-based services. Under the act, interagency teams work at both the state and local levels, and training and technical assistance is provided to localities as they reconfigure their service-delivery systems. In fiscal year 1999, 7.9 percent of Comprehensive Services Act spending was from federal funds.

**Recommended change:**

- ▶ **Adjust comprehensive services pool fund expenditures.** Additional funds to continue providing mandated special education and foster care services to Virginia's at-risk youth. This proposal will continue the state's collaborative effort with localities to provide these services. Furthermore, these funds will allow Virginia to cover increased costs, while remaining a leader in educating and treating challenged children. For 2001, \$12.0 million (GF) and \$17.2 million (NGF).

**DIRECT AID TO PUBLIC EDUCATION:** The Department of Education provides state funding to localities, on a cost-sharing basis, for elementary and secondary public education. The majority of the state's share of funding is for the cost of the Standards of Quality (SOQ) programs. This includes funding for school operating and support costs and for teacher and other school employee salaries and

benefits. The rest of education funding goes to a variety of categorical aid programs, including homebound instruction, dropout prevention, programs for at-risk students, and school food payments. Direct Aid to Public Education is a little more than a third of total general fund expenditures. It is the state's largest general fund program and the largest source of state funding for localities. In 1999, 9.6 percent of Direct Aid spending was from federal funds.

**Recommended changes:**

- ▶ **Fully fund the Standards of Quality (SOQ).** Provides funds for the state's share of increased costs for elementary and secondary public education to reflect updated projections of student enrollment (average daily membership), composite index calculations, prevailing instructional salaries, fringe benefit rates, prevailing support costs, and inflation factors. For 2001, \$245.3 million (GF). For 2002, \$301.9 million (GF).
- ▶ **Update incentive-based programs.** Provides funds for the state's share of increased costs for incentive based programs to reflect updated projections of student enrollment (average daily membership), composite index calculations, fall membership, program participation rates, and debt service adjustments. For 2001, \$8.0 million (GF) and \$5.6 million (NGF). For 2002, \$7.2 million (GF) and \$5.4 million (NGF).
- ▶ **Update categorical programs.** Provides funds for the state's share of increased costs for mandated state and federal education programs due to updated program participation rates and enrollment projections. For 2001, \$4.8 million (GF). For 2002, \$9.8 million (GF).
- ▶ **Expand the Early Reading Intervention Program.** Additional funds to expand the current Early Reading Intervention Program from kindergarten through third grade. This program will help ensure that all students can read at the end of the third grade by providing additional reading instruction for those who demonstrate reading deficiencies on diagnostic tests. For each year, \$7.8 million (GF).
- ▶ **Implement a statewide web-based computerized instructional and testing system.** Provides funds for contractual services, hardware and software applications, and computer support services to enhance Standards of Learning (SOL) instructional, remedial, and testing capabilities at every high school in the state. This initiative will ensure that, by 2003, every high school will have at least one computer for every five students, that 100 percent of students will have access to the Internet, and that electronic testing of the SOLs will be available. For 2001, \$360,000 (GF) and \$41.2 million (NGF). For 2002, \$9.9 million (GF) and \$43.6 million (NGF).
- ▶ **Support a new remedial math program.** Provides funds to initiate a new remedial program for students in mathematics. This program will help to ensure the academic success of seventh and eighth grade students by providing additional math instruction for those who demonstrate deficiencies on diagnostic tests. For 2002, \$9.1 million (GF).
- ▶ **Expand the Teacher Mentor Program.** Additional funds to expand the current Teacher Mentor Program to include alternative teachers. This initiative will extend mentoring services to an expected 100 new alternative teachers each year and help to address the shortage of teachers. For each year, \$200,000 (GF).
- ▶ **Comply with new special education regulations.** Adds funds to provide 100 percent state support for special education services for school-aged youth in regional and local jails. The federal Individuals with Disabilities Education Act (IDEA) requires all eligible students to receive special education services, with no exclusions for any incarcerated students. For each year, \$1.7 million (GF).

- ▶ **Establish a Governor's School for Agriculture.** Provides funding to create a new Governor's School for Agriculture. For each year, \$75,000 (GF).
- ▶ **Transfer school construction funds from central accounts to Direct Aid to Public Education.** Transfers funds from Central Appropriations and authorizes public school divisions to expend these funds for school construction and technology purposes. For each year, a transfer of \$55 million (GF).

## Virginia School for the Deaf and the Blind at Hampton

The school teaches Virginia's deaf, blind, and sensory impaired multi-disabled children from pre-school to grade 12. Students are referred to the school when local school divisions are unable to accommodate them appropriately within local schools. In addition to providing an academic and vocational education, the school also provides a variety of skills development, testing, and counseling services. Over half of the students are enrolled in the residential program; the remainder participate in the day program.

About three-quarters of the school's budget supports the education and care of deaf, blind, or multi-disabled students. The remainder of the budget covers the cost of operating the school. Slightly more than seven percent of the school's budget comes from nongeneral fund sources, mainly tuition paid by local school divisions. In 1999, about three percent of the agency's spending was from federal funds.

### Recommended change:

- ▶ **Fund general liability premium increase.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$4,966 (GF). For 2002, \$8,328 (GF).

## Virginia School for the Deaf and the Blind at Staunton

The school serves Virginia's deaf and blind children who range from age two to 22 and whose families reside in Virginia. Students are referred to the school when local school divisions can not accommodate them appropriately within local schools. In addition to providing an academic and vocational education, the school also provides a variety of support services, including psychological testing, speech services, audiological testing and services, orientation and mobility, a behavioral team intervention team, and other direct services to students.

About 65 percent of the students are enrolled in the residential program, the remainder participate in the day program. The school provides outreach services to schools upon request to assist in testing and evaluating students, and it serves families through the parent-infant and toddler programs. These programs give families with hearing impaired infants home instruction in communication, language, speech, and listening skills.

About 80 percent of the school's budget supports the education and care of deaf or blind students, both on and off campus. The remaining budget is used for the operation of the school. Nongeneral fund sources, which are mainly tuition paid by local school divisions, make up nearly one-tenth of the school's budget. In 1999, about 2.5 percent of the agency's spending was from federal funds.

### Recommended changes:

- ▶ **Increase support to provide education, supervision, and safety for blind students.** An initiative to allow the school to serve additional blind students with identified specialized needs. For 2001, \$95,990 (GF) and three positions. For 2002, \$96,139 (GF).
- ▶ **Fund general liability premium increase.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$13,313 (GF). For 2002, \$28,656 (GF).

## State Council of Higher Education for Virginia

The council advises the Governor and General Assembly on higher education issues and makes budget recommendations. It coordinates higher education planning and research, and manages several grant programs. Virginia's public institutions of higher learning are each funded separately in the budget.

Almost three quarters of the agency's budget goes for tuition assistance grants to over 14,000 Virginia students at independent institutions of higher education in the state. A little less than one-fifth covers other financial aid programs for both independent institutions and state colleges and universities. Three other grant programs account for more than 17 percent of the budget, more than half of which supports salary supplements for some faculty in the public institutions.

The remainder of the agency's budget goes to planning, researching, developing policy recommendations, and administering the agency. In 1999, 5.0 percent of the agency's spending was from federal funds.

### Recommended changes:

- ▶ **Maintain Tuition Assistance Grant (TAG) program.** Additional funds to support an anticipated increase in the number of students attending Virginia's private institutions of higher education who are eligible for tuition assistance grants. The additional funds will allow students to continue to receive \$2,700 annually for tuition. For 2001, \$2.9 million (GF). For 2002, \$3.3 million (GF).
- ▶ **Provide health-related research grants.** Adds funds to the council's budget to cover grants awarded by the Commonwealth Health Research Board for health-related research. For each year, \$750,000 (NGF).
- ▶ **Adjust funding for contract with College of Health Sciences.** Reduces funds needed for the contract with the College of Health Sciences, a private, not-for-profit post-secondary institution of higher education. The College provides courses, programs of study, and other educational services to Virginia students from areas of the Commonwealth that are medically underserved areas and have shortages in health professionals. The contract will only be in effect during 2001. For 2001, a decrease of \$120,000 (GF). For 2002, a decrease of \$420,000 (GF).
- ▶ **Adjust funding for College Scholarship Assistance Program (CSAP).** Reduces nongeneral funds to more accurately reflect the federal share of this financial aid program. This program is a statewide need-based undergraduate grant program established in 1973 as a complement to the Tuition Assistance Grant (TAG) program. Grants range from \$400 to \$5,000 and are awarded on an annual basis. In 1999, just over 7,000 students received assistance from this program. For each year, a reduction of \$1.1 million (NGF)
- ▶ **Cover increased rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since

1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$18,871 (GF). For 2002, \$ 23,043 (GF).

- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$130 (GF).
- ▶ **Adjust funding for the women's leadership program.** Reduces funds for the Virginia Women's Institute for Leadership at Mary Baldwin College to reflect lower-than-anticipated in-state enrollment. For each year, a decrease of \$141,816 (GF).
- ▶ **Study educational opportunities in Southside Virginia.** Additional funds to conduct a feasibility study of the need for higher education opportunities in Southside Virginia. The study will assess educational needs, costs associated with providing these services, opportunities for partnership between public and private institutions to provide educational services, and available sources of funds for economic development and educational enhancements in Southside Virginia. For 2001, \$50,000 (GF).
- ▶ **Fund a maintenance reserve study consultant.** Authorizes the hiring of a consultant to verify and assess the various methodologies used by the institutions to determine their deferred maintenance needs. Each institutions of higher education will pay a share of the cost of the services of the consultant. The report will be used to review and evaluate that the methodologies used by the institutions are fair and uniformly applied across the system. This action, contained in language in the Budget Bill, and has no direct budgetary impact.

## Christopher Newport University

This regional university, located in Newport News, serves more than 5,100 students. On the undergraduate level, it offers degrees in the arts, business, letters, natural science, social science, and professional studies. It offers graduate programs in physics, psychology, teaching, environmental science, and public safety leadership.

Over 51 percent of the university's total budget comes from nongeneral fund sources, including tuition and fees. Almost half of the institution's total budget supports education and financial aid programs. The remainder covers student services, institutional support, plant operations, and auxiliary enterprises.

In 2000, Virginia resident students are paying 25 percent of their total cost of education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the university's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$236,552 (GF). For 2002, \$436,710 (GF)
- ▶ **Fund enrollment growth.** Provides additional funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, an increase of \$133,707 (GF) and \$151,352 (NGF). For 2002, an increase of \$244,239 (GF) and \$276,090 (NGF).
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Education and General positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by

the 1999 General Assembly. For 2001, a reduction of 80.16 (NGF) positions and an increase of 80.16 (GF) positions.

- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the university's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a decrease of \$200,397 (GF) and \$14,045 (NGF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for a decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2002, a reduction of \$710 (GF).

## The College of William and Mary

The college is the second oldest institution of higher education in the United States. It serves about 7,600 students at its main campus in Williamsburg and its school of marine science at Gloucester Point. The college's Board of Visitors also oversees Richard Bland College in Petersburg.

On the undergraduate level, the university offers instruction in arts and sciences, fine arts, psychology, computer science, and business administration. It offers master's and doctoral degrees in 16 fields, including law, American studies, computer science, history, marine science, psychology, physics, and education.

About two-thirds of the agency's budget comes from nongeneral fund sources, mostly from tuition, fees, and federal grants. More than 60 percent of the institution's total budget supports educational and financial aid programs. The remainder covers student services, such as dormitories and dining halls, and research and special programs.

In 2000, Virginia resident students are paying 22 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the college's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$706,000 (GF). For 2002, \$1.3 million (GF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of new buildings that have recently opened or will open during the 2000-02 biennium. The college will complete construction of the Environmental Field Lab, Swem Library Addition, and North Wing Addition to the Marshall Wythe Law School during the 2000-02 biennium. For 2001, \$19,470 (GF). For 2002, \$236,373 (GF) and two positions.
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 44.06 (NGF) positions and a corresponding increase of 44.06 (GF) positions.
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the college's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the

Commonwealth's debt management policies. For each year, a decrease of \$804,095 (GF) and \$134,606 (NGF).

- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2002, a decrease of \$2,980 (GF).

## Richard Bland College

The college, a branch of the College of William and Mary, is located in Petersburg. It is a two-year junior college serving about 1,300 students. It offers associate degrees in liberal arts and sciences, business, and other programs.

Over a third of the college's budget comes from nongeneral fund sources, mostly tuition and fees. Over 90 percent of the college's total budget supports educational and financial aid programs. The remainder goes for student services, such as the bookstore and food services, and for special programs.

In 2000, Virginia resident students are paying 24 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the college's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$38,651 (GF). For 2002, \$71,357 (GF).
- ▶ **Fund enrollment growth.** Provides additional funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$9,615 (GF) and \$9,312 (NGF). For 2002, \$19,230 (GF) and \$18,624 (NGF).
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 12.89 (NGF) positions and a corresponding increase of 12.89 (GF) positions.
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the college's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a decrease of \$52,207 (GF) and \$1,481 (NGF).

## Virginia Institute of Marine Science

The institute, located at Gloucester Point, is one of the major degree-granting marine science educational institutions in the country. As a division of the College of William and Mary, it offers graduate education in marine science and technology to about 125 students. The institute also conducts oceanographic and other marine science research, focusing primarily, but not exclusively, in coastal ocean and estuarine environments. In addition, the institute works closely with marine industries and commercial and recreational fisheries, and provides advice to the Marine Resources Commission as well as other local, state, and federal agencies.

Over 40 percent of the institute's budget comes from nongeneral funds, mostly federal grants. About a third of the total budget supports educational programs. Over one-fourth is used for state-funded research and advisory services. The remaining portion of the budget, about 40 percent, supports research sponsored by federal and private grants.

**Recommended change:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the institute's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$89,630 (GF). For 2002, \$165,472 (GF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2002, a decrease of \$1,050 (GF).

## George Mason University

This urban university, located in Fairfax, with off-campus branches in Arlington and Prince William, serves over 24,000 students. Its mission includes instruction, research, and public service.

The university offers instruction in over 100 undergraduate and graduate degree programs, including public affairs, English, psychology, business administration, information systems, and curriculum instruction. Doctoral degrees are offered in economics, education, environmental biology, public policy, applied psychology, information technology, public administration, conflict analysis and resolution, and nursing administration. The university also offers a law degree.

About 65 percent of the university's budget comes from nongeneral fund sources, mostly from tuition, fees, and federal grants. About 63 percent of the university's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2000, Virginia resident students are paying 27 percent of the total cost of their education.

**Recommended changes:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the university's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$1.3 million (GF). For 2002, \$2.4 million (GF).
- ▶ **Fund enrollment growth.** Provides additional funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$470,258 (GF) and \$470,154 (NGF). For 2002, \$955,852 (GF) and \$961,254 (NGF).
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General program positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 30.92 (NGF) positions and a corresponding increase of 30.92 (GF) positions.
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the university's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent

with the Commonwealth's debt management policies. For each year, a decrease of \$1.6 million (GF) and \$117,484 (NGF).

- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2002, a reduction of \$904 (GF).
- ▶ **Adjust nongeneral fund appropriation for sponsored programs.** Additional funds to cover growth in the university's grant and contract activity. The increase will be supported through funding from federal, private, and local sources. For 2001, \$4.0 million (NGF) and 18 positions. For 2002, \$8.0 million (NGF) and 12 additional positions.
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises.** Additional funds to cover projected expenses in auxiliary enterprise activities. The increase will accommodate growth in operational support areas such as parking services, student unions, housing, and recreational facilities. For 2001, \$2.5 million (NGF) and 10 positions. For 2002, \$4.0 million (NGF) and 10 additional positions.
- ▶ **Expand funding for academic quality.** Additional funds to support full-time faculty and academic support staff to reduce class sizes and dependence on part-time teachers. Funding is also recommended to support research and new degree programs and certificates needed to meet the demands of the workforce. For 2001, \$1.1 million (GF) and 10 positions. For 2002, \$4.6 million (GF) and 30 additional positions.
- ▶ **Expand funding for technology in instruction.** Additional funds to accommodate more students in technology and offer additional technology degrees, certificates, and minors in order to meet the demands of the workforce. For 2001, \$975,000 (GF) and eight positions. For 2002, \$4.2 million (GF) and 27 additional positions.
- ▶ **Expand funding for academic support.** Additional funds for merit scholarships, advising, and other student support services needed to retain and support students. This includes funding for counseling services, more placement assistance, and more student services professionals. For each year, \$500,000 (GF).
- ▶ **Implement Oracle partnership agreement.** Funds to implement a new administrative system via Oracle's new Campus OnLine model. These systems include a student information system, financial information system, grants management system, and human resource system. For 2001, \$1.9 million (GF). For 2002, \$1.4 million (GF).

## James Madison University

The university, located in Harrisonburg, serves over 14,000 students. At the undergraduate level, the university offers instruction in 47 academic majors, including the humanities, sciences, education and psychology, business, communication, the arts, health and human development, and integrated science and technology. On the graduate level, the university offers master's and specialist degrees in more than 26 fields, including the humanities, sciences, business, and education.

About 70 percent of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. Slightly over half of the university's total budget supports instruction and financial aid. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2000, Virginia resident students are paying 23 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of their peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$812,832 (GF). For 2002, \$1.5 million (GF).
- ▶ **Fund enrollment growth.** Provides funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$39,429 (GF) and \$63,630 (NGF). For 2002, \$93,053 (GF) and \$123,004 (NGF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of new buildings that have recently opened or will open in the 2000-02 biennium. The university will complete the CISAT Academic Building II and the Alumni Center. For 2001, \$1.5 million (GF) and 17 positions (GF). For 2002, \$1.8 million (GF) and one additional position (GF).
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General program positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 10.27 positions (GF) and a corresponding increase of 10.27 positions (NGF).
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the university's budget to consolidate all debt service payments for tax-supported debt under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a transfer of \$651,016 (GF) and \$122,920 (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises.** Additional nongeneral funds to cover projected expenses in auxiliary enterprise activities. The additional funds will cover continuation costs for salary increases approved in the 1998-2000 biennium, operation and maintenance costs for new buildings, and debt service requirements on recently completed capital projects. For 2001, \$4.3 million (NGF) and four positions (NGF). For 2002, \$8.9 million (NGF) and an additional seven positions (NGF).
- ▶ **Adjust general liability premium funding.** A reduction in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2002, a decrease of \$602 (GF).

## Longwood College

The college, located in Farmville, serves over 3,300 students. On the undergraduate level, students may earn degrees in education, liberal arts, business administration, social work, therapeutic recreation, and pre-professional studies. On the graduate level, the college offers master's degrees in education, English, and sociology.

More than half of the college's budget comes from nongeneral fund sources, mostly from tuition, fees, and grants. About 61 percent of the college's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research or special programs.

In 2000, Virginia resident students are paying 29 percent of their total cost of education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the college's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$168,003 (GF). For 2002, \$310,161 (GF).
- ▶ **Fund enrollment growth.** Provides additional funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$308,465 (GF) and \$384,542 (NGF). For 2002, of \$534,335 (GF) and \$672,158 (NGF).
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the college's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a decrease of \$78,195 (GF) and \$49,981 (NGF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in college's general liability insurance premiums, which are based on its recent claims experience. For 2002, a reduction of \$1,130 (GF).
- ▶ **Increase position level.** Additional position level to accommodate historical growth of graduate teaching assistants and to meet faculty/student ratio targets. These graduate teaching positions will play a vital role in providing teaching assistance to faculty. No general fund support is needed for these positions. For 2001, 3.62 positions (GF).

## Mary Washington College

The college is a residential institution located in Fredericksburg. It serves more than 3,800 students. It offers undergraduate degrees in liberal arts and sciences, and an interdisciplinary master of arts degree in liberal studies. The college also participates in a televised graduate program in engineering.

About 65 percent of the college's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 65 percent of the college's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2000, Virginia resident students are paying 25 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the college's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$243,600 (GF). For 2002, \$449,721 (GF).
- ▶ **Fund enrollment growth.** Provides additional funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$193,401 (GF) and \$251,082 (NGF). For 2002, \$285,969 (GF) and \$371,258 (NGF).
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the college's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the

Commonwealth's debt management policies. For each year, a decrease of \$172,844 (GF) and \$59,764 (NGF).

- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in college's general liability insurance premiums, which are based on its recent claims experience. For 2002, a reduction of \$952 (GF).

## Melchers-Monroe Memorials

The agency operates two museums in Fredericksburg. Belmont is the home and art gallery of a celebrated American artist, Gari Melchers. The James Monroe Library houses memorabilia and the law office of President James Monroe. More than 30,000 visitors tour these museums each year. Mary Washington College provides administrative support services. The agency does not receive federal funds.

**No recommended changes for this agency**

## Norfolk State University

The university, an urban institution in Norfolk, is one of two historically black public universities in Virginia. It offers five academic schools: liberal arts, business entrepreneurship, education, science and technology, and social work providing instruction to about 7,000 students. Through these schools, Norfolk State offers both undergraduate and graduate programs, including doctoral degrees in social work and clinical psychology.

About 60 percent of the university's budget is generated from nongeneral fund sources, mostly tuition, and federal grants. About 58 percent of the university's total budget supports education and financial aid programs. The remaining 42 percent of the budget goes for support services, which include academic support, student services, auxiliary enterprises, and sponsored programs.

In 2000, Virginia resident students are paying an estimated 20 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the university's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$349,296 (GF). For 2002, \$644,855 (GF).
- ▶ **Fund enrollment growth.** Provides additional funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$50,337 (NGF). For 2002, \$11,916 (GF) and \$76,563 (NGF).
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Education and General positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 102.19 (NGF) positions and an increase of 102.19 (GF) positions.
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the university's budget to consolidate debt service payments under the Treasury Board. This action to

centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a decrease of \$329,708 (GF) and \$41,676 (NGF).

- ▶ **Support faculty and staff development.** Provide funds to support the development and training of faculty and staff in technological and other key educational areas. This initiative supports new performance standards implemented by the university. For each year \$720,000 (GF).
- ▶ **Establish preventive maintenance program for facilities.** Adds funds to develop a preventive maintenance program that is a cost-effective measure in maintaining the university's facilities on a long-term basis. This effort supports the capital investments made by the Commonwealth in building and infrastructure projects. For 2001, \$513,081 (GF) and three positions. For 2002, \$523,358 (GF).
- ▶ **Enhance library resources.** Adds funds to support library services and resource automation. This initiative will address deficiencies in the university's library resources. For each year \$1.6 million (GF).
- ▶ **Support the Applied Research Center.** Additional funds to support the research conducted at Jefferson Labs in Newport News. These funds will assist the university expand its research efforts in crystal growth and laser technology. For 2001, \$223,618 (GF) and 2.5 positions. For 2002, \$237,622 (GF).
- ▶ **Support technology advancement.** Additional funds to increase the use of instructional and administrative technology at the university. Funds will be used to support the university in securing the latest computer software and meet licensing needs. For each year \$321,000 (GF).

## Old Dominion University

This university is an urban doctoral and research institution serving over 18,000 students. Its main campus is located in Norfolk. Satellite campuses are located in Virginia Beach, Hampton, and at certain community colleges throughout the state.

The university offers 150 undergraduate and graduate degree programs, as well as two certificate programs of advanced study. It offers doctoral degree programs in biomedical sciences, engineering, business administration, computational and applied mathematics, computer science, oceanography, industrial/organizational psychology, urban management, urban education, and health sciences. The university places special emphasis on science, engineering, technology, and urban issues of particular importance in the Hampton Roads region.

About half of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. Over 80 percent of the university's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs

In 2000, Virginia resident students are paying 27 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the university's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$904,371 (GF). For 2002, \$1.7 million (GF).

- ▶ **Fund enrollment growth.** Provides additional funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$424,915 (GF) and \$463,425 (NGF). For 2002, \$808,315 (GF) and \$889,450 (NGF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of new buildings that have recently opened or will open during the 2000-02 biennium. The university will complete Constant Hall in 2002. For 2002, \$179,839 (GF).
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General positions are funded. This action is the result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 50.5 (NGF) positions and a corresponding increase of 50.5 (GF) positions.
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the university's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a decrease of \$1.4 million (GF) and \$253,142 (NGF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in university's general liability insurance premiums, which are based on its recent claims experience. For 2001, a reduction of \$3,358 (GF). For 2002, a reduction of \$8,301 (GF).
- ▶ **Adjust debt service funding.** Additional funds to cover debt service payments associated with bond sales. For each year, \$3.0 million (NGF).

## Radford University

The university, located in Radford, serves over 8,600 students. On the undergraduate level, the university offers instruction in arts and sciences, business and economics, education and human development, visual and performing arts, and nursing and health services. On the graduate level, the university offers master's and specialist degrees in more than 23 fields of study, including business administration, nursing, school psychology, criminal justice, and special education.

Almost 60 percent of the university's budget comes from nongeneral fund sources, mostly tuition and fees. About 68 percent of the university's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2000, Virginia resident students are paying 25 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the university's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$396,891 (GF). For 2002, \$732,723 (GF).
- ▶ **Fund enrollment growth.** Provides additional funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$250,361 (GF) and \$197,542 (NGF). For 2002, \$384,029 (GF) and \$303,969 (NGF).

- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of new buildings that have recently opened or will open during the 2000-02 biennium. The university will complete the Waldron Hall health and human services building during the 2000-02 biennium. For 2001, \$177,833 (GF) and five positions. For 2002, \$194,000 (GF) and one additional position.
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 52.05 (NGF) positions and a corresponding increase of 52.05 (GF) positions.
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the university's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a decrease of \$362,117 (GF) and \$103,127 (NGF).
- ▶ **Adjust nongeneral fund appropriation for sponsored programs.** Additional nongeneral funds to cover growth in the university's federal grant and contract activity. For each year, \$995,000 (NGF) and 12 positions.
- ▶ **Expand technology education.** Additional funds to create a new College of Information Sciences within the university, and to provide technology training to faculty, staff, and the community. The college will consolidate existing information technology degree programs, and offer new programs including a software engineering major and a technology management graduate program. The funds will come from tuition and fees for regular college courses as well as noncredit technology training and certification programs. Accompanying language in the Budget Bill authorizes the Tobacco Indemnification and Community Revitalization Commission to supplement this project up to \$2.2 million in 2001 and \$3.2 million in 2002 for these programs, to promote economic development in Southwest Virginia. For each year, \$257,500 (NGF).
- ▶ **Convert wage positions to classified status.** Adds positions to convert temporary staff to classified status, which will improve recruitment and retention of key student service employees at the university. Cost increases will be absorbed in the agency's existing budget. For 2001, 35 positions (NGF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, a decrease of \$1,830 (GF). For 2002, a decrease of \$5,421 (GF).

## Southwest Virginia Higher Education Center

The agency brings instructors to its Abingdon facility to provide courses in higher education for citizens who are unable to travel to the various state institutions of higher education.

The center coordinates undergraduate degree programs of the University of Virginia's College at Wise and graduate degree programs of the University of Virginia, Virginia Polytechnic Institute and State University, Virginia Commonwealth University, Old Dominion University, and Radford University. It also coordinates the development and delivery of continuing education programs. The

center serves about 1,000 people per year and is funded almost entirely from the general fund. The agency does not receive any federal funds.

**Recommended changes:**

- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to cover a multi-year contract with a private vendor to operate and maintain the new facility. For each year, \$247,013 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$31 (GF). For 2002, \$37 (GF).
- ▶ **Adjust nongeneral fund appropriation.** An increase in funds to reflect revenues that will be generated through additional rental income from various special events held at the center when the facility is not in use for educational classes. For 2001, \$77,000 (NGF). For 2002, \$102,000 (NGF).

## The University of Virginia

This institution is a doctoral and research university enrolling almost 22,000 students. The main campus is located in Charlottesville, with part-time courses offered at seven locations throughout the state. The university has an academic division and operates a large teaching hospital. Its Board of Visitors also oversees the University of Virginia's College at Wise.

**ACADEMIC DIVISION:** On the undergraduate level, the university offers instruction in architecture, arts and sciences, commerce, education, engineering and applied sciences, and nursing. On the graduate level, the university offers master's and doctoral degrees in accounting, arts and sciences, architecture, business administration, education, engineering and applied sciences, law, medicine, nursing, and teaching.

Almost three-quarters of the academic division's budget comes from nongeneral fund sources, mainly tuition, fees, and federal grants. About 57 percent of the total academic division budget provides instruction and financial aid. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2000, Virginia resident students are paying 29 percent of the total cost of their education.

**Recommended changes:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of their peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$2.5 million (GF). For 2002, \$4.7 million (GF).
- ▶ **Fund enrollment growth.** Provides funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$94,896 (GF) and \$130,710 (NGF). For 2002, \$185,838 (GF) and \$267,474 (NGF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of new buildings that have recently opened or will open in the 2000-02 biennium. The university will complete three capital projects (East Precinct Chiller Plant, the Health Sciences Library Addition, and Clark Hall). For 2001, \$41,542 (GF) and three positions (GF). For 2002, \$668,707 (GF) and four additional positions (GF).

- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General program positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 84.98 positions (NGF) and a corresponding increase of 84.98 positions (GF).
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the university's budget to consolidate all debt service payments for tax-supported debt under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a transfer of \$4.7 million (GF) and \$313, 532 (NGF).
- ▶ **Transfer funding for statewide center for generalist medicine.** Transfers funds to Virginia Commonwealth University, which will assume responsibility for coordinating the center's activities. For each year, a transfer of \$253,606 (GF).
- ▶ **Adjust general liability premium funding.** Additional funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$73,849 (GF). For 2002, \$63,001 (GF).
- ▶ **Fund Virginia Center for Governmental Studies.** Additional funds to support the programs operated at the Center for Governmental Studies. The newly founded center is unique in its primary mission to study national and state governmental and political concerns with an eye toward practical projects that benefit and educate the public. In so doing, the center will bridge the ever-widening gap between academe and real-world politics. For each year, \$500,000 (GF).
- ▶ **Adjust nongeneral fund appropriation for sponsored programs.** Additional funds to cover growth in the university's research activity. Sponsored programs are driven by the institution's ability to obtain grant and contracts for organized research and training. The funds provide additional nongeneral fund appropriation authority to cover projected expenditures in anticipated growth in research activities. For 2001, \$8.4 million (NGF) and 35 positions. For 2002, \$17.1 million (NGF) and an additional 35 positions.
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises.** Additional nongeneral funds to cover projected expenses in auxiliary enterprise activities. These activities are self-supporting and not funded by state tax dollars. The university's Auxiliary Enterprise operations include the housing system, parking and transportation, athletics, intramural and recreational sports, student health, student union, telecommunications systems, food services, bookstore, printing services and mail service. A portion of the funding will cover the operating and maintenance and debt service requirements on new facilities. For 2001, an increase of \$5.4 million (NGF) and 17 positions (NGF). For 2002, \$5.8 million (NGF).

**MEDICAL CENTER:** The center, one of two teaching hospitals in the Commonwealth, delivers general, specialized, and critical medical care for hospitalized, ambulatory, and emergency patients. Students also gain instruction through research, clinical experience, and educational training.

The center has a total of 585 hospital beds: 532 adult beds, 30 nursery beds, and 23 beds located at the Children's Rehabilitation Center. In 1999, the Medical Center had an occupancy rate of 71.2 percent. All of its budget comes from nongeneral fund sources such as patient fees, third party payers, and other contractual arrangements. In fiscal year 1999, about 35.1 percent of the Medical Center's spending was from federal funds, primarily from Medicare and Medicaid reimbursements.

**Recommended change:**

- ▶ **Adjust nongeneral fund appropriation.** Adjusts the medical center's nongeneral fund revenues to bring the appropriation in line with projected expenses and operations. The additional funds will be generated from patient revenues. For 2001, \$22.0 million (NGF). For 2002, \$35.6 million (NGF).

## **University of Virginia's College at Wise**

The college, formerly called Clinch Valley College, is located in Wise County. It is an undergraduate institution with an enrollment of just over 1,500 students. The college offers bachelor's degrees in business, history and philosophy, language and literature, mathematical sciences, natural sciences, social and behavioral sciences, and visual and performing arts.

Slightly less than half of the college's budget comes from nongeneral fund sources, mostly tuition and fees. Almost three-fourths of the institution's total budget supports instruction and financial aid. The remainder goes for student services, such as dormitories and the dining hall, and for research and special programs.

In 2000, Virginia resident students are paying 22 percent of the total cost of their education.

**Recommended changes:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of their peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$73,596 (GF). For 2002, \$135,871 (GF).
- ▶ **Fund enrollment growth.** Provides funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$28,035 (GF) and \$28,950 (NGF). For 2002, \$56,070 (GF) and \$57,900 (NGF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of the new Science Building, which will open in the 2000-02 biennium. For 2002, \$69,000 (GF).
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General program positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 17.95 positions (NGF) and a corresponding increase of 17.95 positions (GF).
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the college's budget to consolidate all debt service payments for tax-supported debt under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a transfer of \$57,357 (GF) and \$16,258 (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises.** Additional nongeneral funds to cover the required debt service on both the student center and the new residence hall, which will be under construction during the 2000-02 biennium. For each year, \$1.1 million (NGF).
- ▶ **Adjust general liability premium funding.** A reduction in funds for a decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2002, a decrease of \$42 (GF).

## Virginia Commonwealth University

This university is an urban doctoral and research institution located in Richmond. It has an academic campus and is affiliated with a teaching hospital, the Medical College of Virginia Hospitals Authority. Together they serve more than 22,700 students.

The university offers 156 undergraduate, graduate, and professional degree programs in a variety of disciplines including allied health professions, the arts, basic health sciences, business, dentistry, education, medicine, nursing, pharmacy, social work, and graduate studies.

Sixty-six percent of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 53 percent of the university's total budget supports instruction and financial aid. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2000, Virginia resident students are paying 28 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of their peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$2.0 million (GF). For 2002, \$3.6 million (GF).
- ▶ **Fund enrollment growth.** Provides funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$723,771 (GF) and \$809,693 (NGF). For 2002, \$1.3 million (GF) and \$1.5 million (NGF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of new buildings that have recently opened or will open in the 2000-02 biennium. The university will complete two capital projects (Life Sciences Building and the Sports Medicine Center). For 2001, \$516,848 (GF). For 2002, \$1.0 million (GF).
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General program positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 90.48 positions (NGF) and a corresponding increase of 90.48 positions (GF).
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the university's budget to consolidate all debt service payments for tax-supported debt under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a transfer of \$2.0 million (GF) and \$214,930 (NGF).
- ▶ **Expand programs in the School of Engineering.** Additional funds to continue expansion of the undergraduate engineering program. The funds will allow the university to reduce the number of course sections taught by professors and reduce the student to faculty ratio. For 2001, \$500,000 (GF) and 3.31 positions, and \$462,500 (NGF) and 3.07 positions. For 2002, \$500,000 (GF), and \$925,000 (NGF) and an additional 2.24 positions (NGF).
- ▶ **Transfer funding for statewide center for generalist medicine.** Adds funds transferred from the University of Virginia, which is turning over responsibility for coordinating the center's activities to VCU. For each year, \$253,606 (GF).

- ▶ **Adjust nongeneral fund appropriation for nonresident enrollment growth.** Provide additional nongeneral funds to accommodate revenue from tuition and fees to be generated from projected nonresident enrollment growth. The university has launched an initiative to increase the number of nonresident students by 2,000 over the next four years. For 2001, \$3.6 million (NGF) and 22 positions (NGF). For 2002, \$8.7 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for sponsored programs.** Additional nongeneral funds to cover growth in the university's research activity. Sponsored programs are driven by the institution's ability to obtain grant and contracts for organized research and training. The funds provide additional nongeneral fund appropriation authority to cover projected expenditures in anticipated growth in research activities. For 2001, \$7.1 million (NGF). For 2002, \$19.3 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises.** Additional nongeneral funds to cover projected expenses in auxiliary enterprise activities. These activities are self-supporting and not funded by state tax dollars. The university's auxiliary enterprise operations include the housing system, parking and transportation, athletics, intramurals and recreational sports, student health, student union, telecommunications systems, and food services. A portion of the funding will cover the operating and maintenance and debt service requirements on new facilities. For 2001, \$1.8 million (NGF) and two positions (NGF). For 2002, \$2.5 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for hospital services program.** Provide additional nongeneral funds to support projected expenditures for services provided by the university to the Medical College of Virginia Hospitals Authority. The major service categories include faculty supervision of graduate medical and dental education, clinical support services, indigent patient care, and facilities and administrative support services. For 2001, \$700,000 (NGF). For 2002, \$3.5 million (NGF).
- ▶ **Fund Virginia Executive and the Commonwealth Management Institutes.** Provide additional funds to enhance programs offered by these two institutes, which provide professional development training for top- and mid-level managers in state government. This initiative will also support efforts related to the Syracuse University survey for *GOVERNING* magazine. For each year, \$50,000 (GF).
- ▶ **Fund Virginia Center on Economic Education.** Provides funding to support the development and design of a new entrepreneur curriculum to be used in the public schools systems. For each year, \$150,000 (GF).
- ▶ **Fund Virginia Labor Center.** Provides additional support for the operations and activities of the Virginia Labor Center. The Center's purpose is to improve management and labor relations through training and research directed toward both management and labor. For each year, \$80,000 (GF).
- ▶ **Cover increased rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide the university with sufficient resources to cover the increased rent. For 2001, \$ 9,960 (GF). For 2002, \$ 12,150 (GF).

## Virginia Community College System

The community college system consists of 23 two-year colleges on 38 campuses located throughout the state. The colleges serve about 213,000 students through courses for college credit, and 72,000 students in non-credit courses. They offer courses in arts and sciences that can be transferred to four-year institutions. They also provide diversified technical education to train students for employment and to upgrade employment skills, as well as courses in general and continuing education for adults.

About 34 percent of the community colleges' budget comes from nongeneral fund sources, mostly from tuition and fees. Nearly 90 percent of the system's total budget supports educational and financial aid programs. The remainder goes for student services, such as bookstores and food services, and for special programs.

In 2000, Virginia resident students are paying about 23 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the colleges' peer institutions and provide all administrative faculty and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$2.7 million (GF). For 2002, \$5.0 million (GF).
- ▶ **Fund enrollment growth.** Provides additional funds to support enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For each year, \$4.1 million (GF) and \$3.0 million (NGF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of new buildings that have recently opened or will open during the 2000-02 biennium. The community colleges will complete 21 capital projects during the 2000-02 biennium. For 2001, \$1.7 million (GF) and 37 positions. For 2002, \$3.0 million (GF) and 12 additional positions.
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 654.04 positions (NGF) and a corresponding increase of 654.04 positions (GF).
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the system's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a decrease of \$3.6 million (GF) and \$512,750 (NGF).
- ▶ **Reduce lease payment funds for Virginia Peninsula Workforce Development Center.** A decrease in funds to reflect reduced financing costs for the Virginia Peninsula Workforce Development Center at Thomas Nelson Community College. Savings will be realized by financing this project through the Virginia College Building Authority's 21st Century Bond Program, instead of through lease purchase from the local development authority as initially authorized. For 2002, a decrease of \$330,000 (GF).
- ▶ **Adjust nongeneral fund appropriation.** An increase in funds for several self-supporting activities including auxiliary services (bookstore, food service, and parking operations), federal grants, state, local and private grants, noncredit instruction, and educational sales and services. The additional appropriation will accommodate increased levels of these activities resulting from growth in

community college enrollment. For 2001, \$20.2 million (NGF) and 176.3 positions. For 2002, \$25.1 million (NGF).

- ▶ **Move capital lease to Treasury Board.** Transfers funding for lease payments for the Norfolk Campus of Tidewater Community College from the system to the Treasury Board. This action continues the effort to centralize funding for this category of tax-supported debt within the Treasury Board. For 2001, a reduction of \$739,090 (GF). For 2002, a reduction of \$737,963 (GF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, a decrease of \$23,339 (GF). For 2002, a decrease of \$27,754 (GF).
- ▶ **Cover increased rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$35,032 (GF). For 2002, \$42,758 (GF).
- ▶ **Replace obsolete occupational and technical equipment.** Provides funds to replace obsolete equipment no longer found in the workplace with current, updated equipment for occupational and technical training. Accompanying language in the Budget Bill authorizes the Tobacco Indemnification and Community Revitalization Commission to provide this funding with up to \$3.8 million to promote economic development in Southside and Southwest Virginia.

## Virginia Military Institute

The institute, an undergraduate military college, is located in Lexington and serves over 1,300 students. The institute began admitting female cadets in the fall of 1997. It offers instruction in economics and business, English and fine arts, history and politics, international studies, modern languages, mathematics, biology, chemistry, computer science, physics and astronomy, and engineering (civil, electrical, and mechanical). Students constitute a military corps of cadets. The Governor serves as commander-in-chief of the corps. All students must participate in the federal Reserve Officer Training Corps (ROTC) program.

About 60 percent of the institute's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 66 percent of the institute's total budget supports educational programs, financial aid programs, and programs unique to the military training mission of the institute. The remainder goes for student services, such as dormitories and dining halls, and for research and special programs.

In 2000, Virginia resident students are paying about 24 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of their peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$126,891 (GF). For 2002, \$234,261 (GF).
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the institute's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a decrease of \$233,556 (GF) and \$22,690 (NGF).

- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$631 (GF). For 2002, \$1,352 (GF).
- ▶ **Adjust nongeneral fund appropriation.** Additional funds to reflect revenues associated with increases in out-of-state tuition, summer school revenues, and the Unique Military Activities fee. These funds shall be used to cover salary increases, cadet uniforms, and increases in operating costs for activities such as laundry and the hospital. For each year, \$708,085 (NGF).
- ▶ **Adjust funding for the women's leadership program.** Reduces funds for the Virginia Women's Institute for Leadership at Mary Baldwin College to reflect lower-than-anticipated enrollment. For each year, a decrease of \$45,600 (GF).

## Virginia Polytechnic Institute and State University

The university, one of two land-grant institutions in Virginia, is the Commonwealth's largest doctoral and research institution. It serves close to 27,000 students. Its mission includes instruction, research, and public service. The main campus is located in Blacksburg, with off-campus locations in Roanoke, Abingdon, Falls Church, and Suffolk.

**UNIVERSITY DIVISION:** At the undergraduate level, the university offers instruction in agriculture, architecture, business engineering, education and human resources, natural resources, arts, and science. At the graduate level, the university offers master's and doctoral degrees in 71 programs. Via "Distance Learning," satellite transmission it also offers graduate and undergraduate courses in engineering, business administration, and other programs to locations across the United States. The university division also conducts basic and applied research in response to the needs and interests of the Commonwealth and the nation.

Slightly less than 67 percent of the university division's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. About 64 percent of the division's total budget supports educational and financial aid programs. The remainder supports student services, such as dormitories and dining halls, and for research and special programs.

In 2000, Virginia resident students are paying 29 percent of the total cost of their education.

### Recommended changes:

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of their peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$2.1 million (GF). For 2002, \$3.9 million (GF).
- ▶ **Fund enrollment growth.** Provides funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, \$52,696 (NGF). For 2002, \$17,334 (GF) and \$199,864 (NGF).
- ▶ **Increase support for operation and maintenance of new facilities.** Additional funds to support the operation and maintenance of new buildings that have recently opened or will open in the 2000-02 biennium. The university will complete five capital projects (Shanks Hall, Shultz Hall, the Animal Waste Facility, Administrative Office Building, and the Dairy Science Facilities). For 2001, \$47,687 (GF) and two positions. For 2002, \$585,487 (GF) and an additional 7.5 positions.

- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General program positions are funded. This action is a result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 140.38 positions (NGF) and a corresponding increase of 140.38 positions (GF).
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from Virginia Tech's budget to consolidate all debt service payments for tax-supported debt under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a transfer of \$5.7 million (GF) and \$415,254 (NGF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, a reduction of \$14,449 (GF). For 2002, a reduction of \$18,550 (GF).
- ▶ **Establish a biotechnology center.** Additional funds to develop a biotechnology research center at Virginia Tech. This center would create new research and technology opportunities in the life sciences field, and will help establish Virginia as a dominant force in "bioinformatics." Funds will be used for one-time equipment purchases from private donation and additional federal funds. Accompanying language in the Budget Bill authorizes the Tobacco Indemnification and Community Revitalization Commission to undertake this activity up to \$3.2 million in 2001 and \$6.5 million in 2002 to promote economic development in Southside or Southwest Virginia. For 2001, \$2.4 million (NGF). For 2002, \$3.4 million (NGF).
- ▶ **Adjust nongeneral fund appropriation for sponsored and federal work study programs.** Additional federal funds to cover growth in the university's grant and contract activity. For 2001, \$3.9 million (NGF) and 30 positions (NGF). For 2002, \$7.2 million (NGF) and an additional 30 positions (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises.** Additional auxiliary funds to cover projected expenses in auxiliary enterprise activities. These activities are self-supporting and not funded by state tax dollars. For 2001, \$6.6 million (NGF) and 27 positions (NGF). For 2002, \$11.1 million (NGF) and an additional 27 positions (NGF).
- ▶ **Adjust nongeneral fund appropriation for ancillary and continuing education activities.** Additional ancillary funds to cover projected expenses at the Veterinary Teaching Hospital and Equine Medical Center. These activities are self-supporting and not funded by state tax dollars. For 2001, \$4.3 million (NGF). For 2002, \$5.2 million (NGF).

**COOPERATIVE EXTENSION / AGRICULTURAL EXPERIMENT STATION DIVISION:** This division was created in an institutional reorganization passed by the 1994 General Assembly. It includes some of the functions formerly performed by the research and extension divisions, which were eliminated.

The Agriculture Experiment Station performs basic and applied research on agricultural, environmental, natural resource, and community resource topics relevant to current and future needs of Virginia citizens, businesses, and governments. The Cooperative Extension Service uses resources from both Virginia Tech and Virginia State University. About one quarter of the division's budget comes from nongeneral funds sources, primarily federal grants and local government funds.

**Recommended change:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the division's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$549,549 (GF). For 2002, \$1.0 million (GF).

## Virginia State University

The university, located in Petersburg, is one of Virginia's two historically black public universities. It enrolls about 4,200 students. The institution is also one of two land-grant universities in the state.

**UNIVERSITY DIVISION:** At the undergraduate level, the university offers programs in arts and sciences, music, and fine arts. At the graduate level, the university offers programs in history, business administration, education, and science. It also offers a post-master's advanced certification program in vocational/technical education.

About two-thirds of the university's budget comes from nongeneral fund sources, mostly tuition, fees, and federal grants. More than 60 percent of the institution's total budget supports educational and financial aid programs. The remainder goes for student services, such as dormitories and dining halls, and for research or special programs.

In 2000, Virginia resident students are paying 21 percent of the cost of their education.

**Recommended changes:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the university's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$194,507 (GF). For 2002, \$359,090 (GF).
- ▶ **Fund enrollment growth.** Provides additional funds to support projected enrollment growth to maintain quality in educational programs that have experienced an increase in demand. For 2001, an increase of \$221,100 (GF) and \$155,928 (NGF). For 2002, an increase of \$526,218 (GF) and \$373,636 (NGF).
- ▶ **Adjust fund split for instructional program positions.** Transfers positions between general and nongeneral funds to accurately reflect how the institution's Educational and General positions are funded. This action is the result of the Governor's 20 percent tuition rollback initiative approved by the 1999 General Assembly. For 2001, a reduction of 11.27 positions (NGF) and an increase of 11.27 positions (GF).
- ▶ **Transfer equipment lease payment funding to Treasury Board.** Moves funds from the university's budget to consolidate debt service payments under the Treasury Board. This action to centralize appropriations for debt service payments that secure tax-supported debt is consistent with the Commonwealth's debt management policies. For each year, a decrease of \$424,813 (GF) and \$28,964 (NGF).
- ▶ **Adjust nongeneral fund appropriation for auxiliary enterprises.** Additional funds to cover projected expenses in auxiliary enterprise activities associated with the costs of continuing the salary increase approved by the 1999 General Assembly and for revenue realized from enrollment growth. These activities are self-supporting and not funded by state tax dollars. For each year, \$2.0 million (NGF).

- ▶ **Improve quality of academic programs by creating new class scheduling options and upgrading technology.** Provides funds to establish a new, high-demand evening and weekend program, to create a comprehensive platform for electronic communication, to provide instructional technology training for faculty, and to expand services available to students for academic success. For 2001, an increase of \$1.6 million (GF) and 19 positions. For 2002, \$1.7 million (GF).
- ▶ **Complete the last phase of campus-wide electronic communications.** Provides funds for reliable electronic communications, Internet services, intranet services, and connection to distance learning opportunities available through other universities. This will allow students to take courses offered at other universities, allow greater research opportunities via the Internet for both students and faculty, and expand communication possibilities between students and faculty. For 2001, an increase of \$235,000 (GF). For 2002, an increase of \$300,000 (GF).
- ▶ **Expand three existing and create two new undergraduate programs.** Provides funds to expand current undergraduate disciplines of computer science, mass communications, and criminal justice. Additionally, funds are recommended to create two new academic disciplines, computer engineering, and manufacturing technology. For 2001, an increase of \$267,652 (GF) and four positions. For 2002, an increase of \$803,929 (GF) and two additional positions.
- ▶ **Strengthen academic programs to achieve accreditation ratios.** Provides funds to strengthen existing programs by adding new faculty positions and associated funding to ensure highly competitive graduates and to achieve faculty/student ratio required by accreditation standards. For 2001, an increase of \$279,452 (GF) and four positions. For 2002, an increase of \$285,552 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the university's general liability premiums, which are based on its recent claims experience. For 2001, \$209,765 (GF). For 2002, \$384,278 (GF).

**COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES DIVISION:** The division was created by the 1999 General Assembly to conduct research and extension programs relating to aquaculture, agriculture diversification, and small farm financial management. In cooperation with Virginia Tech, it conducts several extension services programs that assist small farmers. About two-thirds of the division's budget comes from nongeneral fund sources, primarily federal grants.

**Recommended changes:**

- ▶ **Maintain faculty salaries at the 60th percentile.** Additional funds to keep faculty salaries at the 60th percentile of the university's peer institutions and provide all administrative faculty, graduate teaching assistants, and part-time faculty with a 2.4 percent increase in 2001. For 2001, \$3,186 (GF). For 2002, \$5,881 (GF).
- ▶ **Support prior commitment of 100 percent match of federal funds.** Provide funds to continue the Governor's commitment to be the only state in the nation to provide a 100 percent state match of federal funds under the Federal Cooperative Extension and Agricultural Research Program (1890 land grant program). For 2001, an increase of \$583,000 (GF) and four positions. For 2002, an increase of \$583,000 and an additional four positions (GF).

## Frontier Culture Museum

Located in Staunton, the museum operates four family farms. The English, Scotch-Irish, and German farm sites use living history to depict each of these cultural settings as it was in the Shenandoah Valley at the time of the first European migrations to the area. The 19th Century American farm site is set at a point 10 years prior to the Civil War and shows the successful integration of the three European cultures into something unique – an American "frontier" culture. Exhibits, educational programs, interpreters in period costumes, and rare breeds of livestock bring the farms to life daily.

The museum spends nearly 40 percent of its budget to educate nearly 72,000 school children and adult visitors each year, both at the farms and through programs conducted in school classrooms across the Commonwealth. About 20 percent of the museum's budget goes to research to document the accuracy of exhibits and activities, and to maintain farms and buildings. Another 30 percent of the budget supports ticket sales, operations of the museum's gift shop, and fund raising efforts. The museum spends about 10 percent of its budget on advertising and promotion and on general public information activities.

One-third of the museum's budget comes from nongeneral fund sources, mostly admission fees and private gifts. The agency does not receive any federal funds.

**No recommended changes for this agency**

## Gunston Hall

The museum was the home of George Mason, the author of the Virginia Declaration of Rights and a framer of Virginia's first constitution and of the Constitution of the United States. Educational programs, special events, and exhibits help to teach the visiting public about George Mason and his contributions to the cause of human rights. It is located in Fairfax County and receives about 45,000 visitors each year.

The museum's budget is nearly evenly divided between education, preservation, and administration. Over one-quarter of the museum's funding comes from nongeneral fund sources, mostly admission fees and private gifts. In addition, the Gunston Hall Regents Fund, a separately incorporated entity, provides funding for research, restoration, and educational programs. The agency does not receive any federal funds.

**Recommended change:**

- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$15 (GF).

## Jamestown-Yorktown Foundation

The foundation showcases the unique role that Virginia played during the English colonial period in the United States. Jamestown is the site of the first permanent English settlement, and the final battle in the colonists' struggle for independence took place at Yorktown. Jamestown consists of a museum and full-size recreations of a Powhatan Indian village, the fort built by the first colonists, and the three ships that brought the settlers to Virginia. The Yorktown Victory Center houses a museum that tells the story of the American Revolution. A recreated Continental Army encampment and an 18th-century farm site are also located on the site. The foundation's primary mission is to educate the public about these two important events in America's history.

The foundation attracted over 665,000 visitors during fiscal year 1999. Nongeneral funds, primarily from admissions revenues, make up about 50 percent of the agency budget. The agency receives no federal funds.

**Recommended changes:**

- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2002, a reduction of \$80 (GF).
- ▶ **Provide salary increases for nongeneral fund positions.** Additional nongeneral funds to offset salary increases in fiscal year 2000 for wage staff and seven new nongeneral fund positions. Funding will be generated from increased visitation. For each year, \$78,276 (NGF).
- ▶ **Promote public awareness of Jamestown-Yorktown Foundation.** Additional nongeneral funds for development officers and gift shop employees to be funded from revenues associated with increased visitation. For 2001, \$199,651 (NGF) and six positions. For 2002, \$195,029 (NGF).
- ▶ **Plan for Celebration 2007.** Additional funding for a curator and exhibit designer needed to continue program planning for Celebration 2007. Funding is also provided for 2007 committee support and 2007 management services for expertise in event planning, logistics, marketing, and public relations. For 2001, \$162,196 (GF) and two positions. For 2002, \$179,577 (GF).

## Library of Virginia

The library houses a large collection of books and periodicals open to the public, provides long-term storage for official state and local records and documents, and provides technical assistance and money to libraries around the state.

Through the circuit court records program, the library funds projects across the Commonwealth to preserve official court records, including handwritten deeds, wills, and other important documents dating back to the 1700s. The library distributes state and federal money to the 90 local libraries in the Commonwealth. These distributions account for over half of the library's total budget. In fiscal year 1999, 9.3 percent of the agency's spending was from federal funds.

**Recommended changes:**

- ▶ **Increase staffing in public service.** Provides improved customer service in the library's archival information, collection management, and information services, the Virginia Center for the Book, the state records center, and the library shop. The increased visibility of the library in its new facility has contributed to increased demand for services. For example, circulation of books and microfilm has increased over 100 percent since 1997. The additional funds and positions will help the library meet the growing demand for services. For 2001, \$196,357 (NGF) and six positions. For 2002, \$211,699 (NGF).
- ▶ **Increase appropriation in special funds for Circuit Court Records Program.** Adds funds for this program to accommodate increased activity. Revenue comes from a \$1 fee on real estate transactions in the Commonwealth. Increased real estate activity enables this program to increase the volume of historical documents preserved each year. For each year, \$200,000 (NGF).

- ▶ **Cover increased rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$422,561 (GF). For 2002, \$521,987 (GF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2002, a reduction of \$338 (GF).

## Science Museum of Virginia

The museum provides science education through hands-on science centers located in the Broad Street Station in Richmond, the Ethyl IMAXDome Theater in Richmond, the Virginia Aviation Museum in Sandston, the Danville Science Center in Danville, and the Rice River Center in Richmond. The museum operates in historically significant buildings in both Richmond and Danville. Almost three quarters of the museum's budget is directed to the statewide delivery of science education to 268,000 school children and 288,000 adults who visit each year. The remainder of the agency's budget supports maintenance of exhibits and facilities and administrative operations.

Almost half of the museum's budget comes from nongeneral fund sources, mostly admission fees and private and corporate gifts. In 1999, the museum did not receive any federal funds.

### Recommended changes:

- ▶ **Cover increased rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For each year, \$5 (GF).
- ▶ **Provide nongeneral fund positions.** Additional funds for positions that will allow for the expansion of educational offerings in new exhibitions and to use new areas within the museum. Funds for these positions will come from existing grants and private donations. For 2001, \$839,291 (NGF) and 27.5 positions. For 2002, \$915,589 (NGF).

## Virginia Commission for the Arts

The commission encourages public interest and participation in the arts in Virginia by awarding grants to Virginia artists, arts and other nonprofit organizations, educational institutions, and local governments, and by providing technical assistance in arts management. Almost 90 percent of the commission's money is given to over 750 of Virginia's artists and art organizations for a variety of art activities in every city and county of the Commonwealth. In 1999, about 13.1 percent of the agency's spending was from federal funds.

### Recommended changes:

- ▶ **Increase support for the arts.** Increase in funding to support statewide activities sponsored throughout the year. For each year, \$100,000 (GF).
- ▶ **Fund general liability premium increase.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$64 (GF). For 2002, \$34 (GF).

## Virginia Museum of Fine Arts

The museum, located in Richmond, houses about 18,000 original works of art, all of which have been donated or purchased with private funds. Nearly a fifth of the museum's budget supports the management of collections and services to the public. About half of the museum's budget supports administration, marketing, maintenance of facilities and grounds, and security services. About 30 percent is spent to educate the more than 500,000 on-site visitors each year and the 300,000 people who participate in museum activities across the state.

Almost 45 percent of the museum's budget is from nongeneral fund sources, mostly from earned revenue, donations, and contributions. In fiscal year 1999, less than one percent of the museum's spending was from federal funds.

### **Recommended change:**

- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2002, a reduction of \$448 (GF).

## Medical College of Hampton Roads

The Commonwealth provides funding to the Medical College of Hampton Roads, which is not a state agency, but a public instrumentality established to attract physicians to the Hampton Roads area and to provide more medical education opportunities to Virginia students. State funding for undergraduate and graduate medical education, and indigent care comprise about 10 percent of the college's total budget. The college has 406 medical students, about 77 percent of whom are from Virginia. Additionally, the college has about 250 graduate medical students in residency programs, and about 200 students in seven health professions programs.

### **No recommended changes for this agency**

## Roanoke Higher Education Authority

The agency was created by the 1997 General Assembly to bring a variety of educational experiences to the Roanoke Valley. When it opens in the fall of 2000, the center will provide education opportunities, ranging from workforce training to undergraduate classes and graduate programs. The agency will be located in downtown Roanoke once its facility has been renovated to accommodate the activities offered by the Authority. The authority will sublease space in its building to a variety of educational tenants, including twelve private and public colleges and universities. These institutions will move new or existing programs into the new center. The authority expects to have over 5,000 individuals taking for-credit classes by the time the center opens in 2000. In addition, the center expects to have about 13,000 individuals receiving training and other non-credit programs by 2000. Currently, the agency is funded entirely from the general fund.

### **No recommended changes for this agency**

## **Southeastern Universities Research Association, Inc.**

The association is a private organization formed to manage projects in science, engineering, and medicine. Member universities from 14 states cooperate to conduct research beneficial to many institutions. The Commonwealth provides money to help develop and operate one of the association's projects, the Continuous Electron Beam Accelerator Facility (CEBAF) in Newport News.

CEBAF is a \$551 million science laboratory, funded largely with federal money, designed to give scientists a glimpse of the forces that hold matter together. CEBAF accelerates electrons to nearly the speed of light. The electrons bombard atomic targets. By studying these collisions, scientists hope to discover how the atom is constructed.

**No recommended changes for this agency**



# Office of Education

## Detail Tables

|  | Fiscal Year 2001 |            |            | Fiscal Year 2002 |            |            |
|--|------------------|------------|------------|------------------|------------|------------|
|  | General          | Nongeneral | All Funds  | General          | Nongeneral | All Funds  |
| <b>SECRETARY OF EDUCATION</b>                                    |                  |            |            |                  |            |            |
| <b>FY 2000 appropriation</b>                                     | 538,443          | 0          | 538,443    | 538,443          | 0          | 538,443    |
| Technical adjustments to base                                    | 50,194           | 0          | 50,194     | 50,646           | 0          | 50,646     |
| Adjusted base budget   | 588,637          | 0          | 588,637    | 589,089          | 0          | 589,089    |
| <b>Recommended funding changes:</b>                              |                  |            |            |                  |            |            |
| ▶ Adjust general liability premium funding                       | 38               | 0          | 38         | 33               | 0          | 33         |
| ▶ Cover increased rent costs                                     | 4,934            | 0          | 4,934      | 6,025            | 0          | 6,025      |
| ▶ Handle increased workload in the office                        | 35,648           | 0          | 35,648     | 35,648           | 0          | 35,648     |
| <b>Total recommended funding changes</b>                         | 40,620           | 0          | 40,620     | 41,706           | 0          | 41,706     |
| <b>Total recommended funding</b>                                 | 629,257          | 0          | 629,257    | 630,795          | 0          | 630,795    |
| Percent change   | 16.87%           | 0%         | 16.87%     | 17.15%           | 0%         | 17.15%     |
| <b>Position level:</b>   |                  |            |            |                  |            |            |
| <b>FY 2000 appropriation</b>                                     | 5.00             | 0          | 5.00       | 5.00             | 0          | 5.00       |
| Recommended position level changes                               | 1.00             | 0          | 1.00       | 1.00             | 0          | 1.00       |
| <b>Total recommended positions</b>                               | 6.00             | 0          | 6.00       | 6.00             | 0          | 6.00       |
| <b>DEPARTMENT OF EDUCATION</b>                                   |                  |            |            |                  |            |            |
| <b>FY 2000 appropriation</b>                                     | 35,797,360       | 22,156,583 | 57,953,943 | 35,797,360       | 22,156,583 | 57,953,943 |
| Technical adjustments to base                                    | 1,221,554        | 1,451,385  | 2,672,939  | 1,260,197        | 1,480,427  | 2,740,624  |
| Adjusted base budget   | 37,018,914       | 23,607,968 | 60,626,882 | 37,057,557       | 23,637,010 | 60,694,567 |
| <b>Recommended funding changes:</b>                              |                  |            |            |                  |            |            |
| ▶ Continue on-going testing programs                             | (82,408)         | 0          | (82,408)   | 595,025          | 0          | 595,025    |
| ▶ Establish alternate assessments for special education students | 1,000,000        | 0          | 1,000,000  | 1,000,000        | 0          | 1,000,000  |
| ▶ Cover increased rent costs                                     | 92,516           | 0          | 92,516     | 112,906          | 0          | 112,906    |
| ▶ Comply with new special education regulations                  | 0                | 57,512     | 57,512     | 0                | 62,285     | 62,285     |
| ▶ Provide additional Standards of Learning (SOL) testing staff   | 197,188          | 0          | 197,188    | 212,384          | 0          | 212,384    |
| ▶ Provide school assistance to ensure SOA accountability         | 2,519,956        | 0          | 2,519,956  | 1,944,439        | 0          | 1,944,439  |
| ▶ Expand the Early Reading Intervention Program                  | 786,492          | 0          | 786,492    | 803,442          | 0          | 803,442    |
| ▶  |                  |            |            |                  |            |            |

|  | Fiscal Year 2001     |                    |                      | Fiscal Year 2002     |                    |                      |
|--|----------------------|--------------------|----------------------|----------------------|--------------------|----------------------|
|  | General              | Nongeneral         | All Funds            | General              | Nongeneral         | All Funds            |
| ► Support a new remedial math program  | 0                    | 0                  | 0                    | 667,814              | 0                  | 667,814              |
| ► Address SOL testing issues   | 5,441,349            | 0                  | 5,441,349            | 5,721,060            | 0                  | 5,721,060            |
| ► Implement a statewide web based computerized instructional and testing system              | 3,843,220            | 0                  | 3,843,220            | 2,428,142            | 0                  | 2,428,142            |
| ► Establish a new Alternative Licensure Program  | 202,512              | 0                  | 202,512              | 207,285              | 0                  | 207,285              |
| <b>Total recommended funding changes</b>   | <b>14,000,825</b>    | <b>57,512</b>      | <b>14,058,337</b>    | <b>13,692,497</b>    | <b>62,285</b>      | <b>13,754,782</b>    |
| <b>Total recommended funding</b>   | <b>51,019,739</b>    | <b>23,665,480</b>  | <b>74,685,219</b>    | <b>50,750,054</b>    | <b>23,699,295</b>  | <b>74,449,349</b>    |
| Percent change   | 42.52%               | 6.81%              | 28.87%               | 41.77%               | 6.96%              | 28.46%               |
| <b>Position level:</b>   |                      |                    |                      |                      |                    |                      |
| <b>FY 2000 appropriation</b>   | <b>199.50</b>        | <b>116.50</b>      | <b>316.00</b>        | <b>199.50</b>        | <b>116.50</b>      | <b>316.00</b>        |
| Recommended position level changes   | 14.00                | 7.00               | 21.00                | 19.00                | 7.00               | 26.00                |
| <b>Total recommended positions</b>   | <b>213.50</b>        | <b>123.50</b>      | <b>337.00</b>        | <b>218.50</b>        | <b>123.50</b>      | <b>342.00</b>        |
| <b>COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES</b>                                 |                      |                    |                      |                      |                    |                      |
| <b>FY 2000 appropriation</b>   | <b>93,468,737</b>    | <b>31,890,661</b>  | <b>125,359,398</b>   | <b>93,468,737</b>    | <b>31,890,661</b>  | <b>125,359,398</b>   |
| Technical adjustments to base  | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| Adjusted base budget   | 93,468,737           | 31,890,661         | 125,359,398          | 93,468,737           | 31,890,661         | 125,359,398          |
| <b>Recommended funding changes:</b>  |                      |                    |                      |                      |                    |                      |
| ► Adjust comprehensive services pool fund expenditures                                       | 11,983,756           | 17,173,682         | 29,157,438           | 0                    | 0                  | 0                    |
| <b>Total recommended funding changes</b>   | <b>11,983,756</b>    | <b>17,173,682</b>  | <b>29,157,438</b>    | <b>0</b>             | <b>0</b>           | <b>0</b>             |
| <b>Total recommended funding</b>   | <b>105,452,493</b>   | <b>49,064,343</b>  | <b>154,516,836</b>   | <b>93,468,737</b>    | <b>31,890,661</b>  | <b>125,359,398</b>   |
| Percent change   | 12.82%               | 53.85%             | 23.26%               | 0%                   | 0%                 | 0%                   |
| <b>Position level:</b>   |                      |                    |                      |                      |                    |                      |
| <b>FY 2000 appropriation</b>   | <b>0</b>             | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>0</b>             |
| Recommended position level changes   | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| <b>Total recommended positions</b>   | <b>0</b>             | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>0</b>             |
| <b>DIRECT AID TO PUBLIC EDUCATION</b>  |                      |                    |                      |                      |                    |                      |
| <b>FY 2000 appropriation</b>   | <b>3,618,628,551</b> | <b>406,405,134</b> | <b>4,025,033,685</b> | <b>3,618,628,551</b> | <b>406,405,134</b> | <b>4,025,033,685</b> |
| Technical adjustments to base  | (50,000)             | (498,183)          | (548,183)            | (50,000)             | (513,933)          | (563,933)            |
| Adjusted base budget   | 3,618,578,551        | 405,906,951        | 4,024,485,502        | 3,618,578,551        | 405,891,201        | 4,024,469,752        |
| <b>Recommended funding changes:</b>  |                      |                    |                      |                      |                    |                      |
| ► Transfer school construction funds from central accounts to Direct Aid to Public Education | 55,000,000           | 0                  | 55,000,000           | 55,000,000           | 0                  | 55,000,000           |
| ► Comply with new special education regulations  | 1,716,000            | 0                  | 1,716,000            | 1,716,000            | 0                  | 1,716,000            |
| ► Fully fund the Standards of Quality (SOQ)  | 245,309,341          | 0                  | 245,309,341          | 301,898,216          | 0                  | 301,898,216          |
| ► Update incentive-based programs  | 8,017,901            | 5,589,826          | 13,607,727           | 7,166,206            | 5,411,313          | 12,577,519           |
| ► Update categorical programs  | 4,781,446            | 0                  | 4,781,446            | 9,788,809            | 0                  | 9,788,809            |

|  | Fiscal Year 2001     |                    |                      | Fiscal Year 2002     |                    |                      |
|--|----------------------|--------------------|----------------------|----------------------|--------------------|----------------------|
|  | General              | Nongeneral         | All Funds            | General              | Nongeneral         | All Funds            |
| ▶ Expand the Early Reading Intervention Program                                    | 7,771,770            | 0                  | 7,771,770            | 7,754,741            | 0                  | 7,754,741            |
| ▶ Support a new remedial math program  | 0                    | 0                  | 0                    | 9,132,407            | 0                  | 9,132,407            |
| ▶ Expand the Teacher Mentor Program  | 200,000              | 0                  | 200,000              | 200,000              | 0                  | 200,000              |
| ▶ Implement a statewide web-based computerized instructional and testing system    | 360,000              | 41,193,291         | 41,553,291           | 9,942,240            | 43,554,351         | 53,496,591           |
| ▶ Establish a Governor's School for Agriculture                                    | 75,000               | 0                  | 75,000               | 75,000               | 0                  | 75,000               |
| <b>Total recommended funding changes</b>   | <b>323,231,458</b>   | <b>46,783,117</b>  | <b>370,014,575</b>   | <b>402,673,619</b>   | <b>48,965,664</b>  | <b>451,639,283</b>   |
| <b>Total recommended funding</b>   | <b>3,941,810,009</b> | <b>452,690,068</b> | <b>4,394,500,077</b> | <b>4,021,252,170</b> | <b>454,856,865</b> | <b>4,476,109,035</b> |
| Percent change   | 8.93%                | 11.39%             | 9.18%                | 11.13%               | 11.92%             | 11.21%               |
| <b>Position level:</b>   |                      |                    |                      |                      |                    |                      |
| <b>FY 2000 appropriation</b>   | <b>0</b>             | <b>6.00</b>        | <b>6.00</b>          | <b>0</b>             | <b>6.00</b>        | <b>6.00</b>          |
| Recommended position level changes   | 0                    | (6.00)             | (6.00)               | 0                    | (6.00)             | (6.00)               |
| <b>Total recommended positions</b>   | <b>0</b>             | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>0</b>             |
| <b>VIRGINIA SCHOOL FOR THE DEAF AND BLIND AT HAMPTON</b>                           |                      |                    |                      |                      |                    |                      |
| <b>FY 2000 appropriation</b>   | <b>6,138,029</b>     | <b>462,025</b>     | <b>6,600,054</b>     | <b>6,138,029</b>     | <b>462,025</b>     | <b>6,600,054</b>     |
| Technical adjustments to base  | 383,366              | 0                  | 383,366              | 387,117              | 0                  | 387,117              |
| Adjusted base budget   | 6,521,395            | 462,025            | 6,983,420            | 6,525,146            | 462,025            | 6,987,171            |
| <b>Recommended funding changes:</b>  |                      |                    |                      |                      |                    |                      |
| ▶ Adjust general liability premium funding   | 4,966                | 0                  | 4,966                | 8,328                | 0                  | 8,328                |
| <b>Total recommended funding changes</b>   | <b>4,966</b>         | <b>0</b>           | <b>4,966</b>         | <b>8,328</b>         | <b>0</b>           | <b>8,328</b>         |
| <b>Total recommended funding</b>   | <b>6,526,361</b>     | <b>462,025</b>     | <b>6,988,386</b>     | <b>6,533,474</b>     | <b>462,025</b>     | <b>6,995,499</b>     |
| Percent change   | 6.33%                | 0%                 | 5.88%                | 6.44%                | 0%                 | 5.99%                |
| <b>Position level:</b>   |                      |                    |                      |                      |                    |                      |
| <b>FY 2000 appropriation</b>   | <b>130.00</b>        | <b>0</b>           | <b>130.00</b>        | <b>130.00</b>        | <b>0</b>           | <b>130.00</b>        |
| Recommended position level changes   | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| <b>Total recommended positions</b>   | <b>130.00</b>        | <b>0</b>           | <b>130.00</b>        | <b>130.00</b>        | <b>0</b>           | <b>130.00</b>        |
| <b>VIRGINIA SCHOOL FOR THE DEAF AND BLIND AT STAUNTON</b>                          |                      |                    |                      |                      |                    |                      |
| <b>FY 2000 appropriation</b>   | <b>5,632,569</b>     | <b>547,287</b>     | <b>6,179,856</b>     | <b>5,632,569</b>     | <b>547,287</b>     | <b>6,179,856</b>     |
| Technical adjustments to base  | 430,199              | 0                  | 430,199              | 434,476              | 0                  | 434,476              |
| Adjusted base budget   | 6,062,768            | 547,287            | 6,610,055            | 6,067,045            | 547,287            | 6,614,332            |
| <b>Recommended funding changes:</b>  |                      |                    |                      |                      |                    |                      |
| ▶ Increase support to provide education, supervision and safety for blind students | 95,990               | 0                  | 95,990               | 96,139               | 0                  | 96,139               |
| ▶ Adjust general liability premium funding   | 13,313               | 0                  | 13,313               | 28,656               | 0                  | 28,656               |
| <b>Total recommended funding changes</b>   | <b>109,303</b>       | <b>0</b>           | <b>109,303</b>       | <b>124,795</b>       | <b>0</b>           | <b>124,795</b>       |

|  | Fiscal Year 2001 |             |             | Fiscal Year 2002 |             |             |
|--|------------------|-------------|-------------|------------------|-------------|-------------|
|  | General          | Nongeneral  | All Funds   | General          | Nongeneral  | All Funds   |
| <b>Total recommended funding</b>                                   | 6,172,071        | 547,287     | 6,719,358   | 6,191,840        | 547,287     | 6,739,127   |
| Percent change   | 9.58%            | 0%          | 8.73%       | 9.93%            | 0%          | 9.05%       |
| <b>Position level:</b>   |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>                                       | 146.00           | 0           | 146.00      | 146.00           | 0           | 146.00      |
| Recommended position level changes                                 | 3.00             | 0           | 3.00        | 3.00             | 0           | 3.00        |
| <b>Total recommended positions</b>                                 | 149.00           | 0           | 149.00      | 149.00           | 0           | 149.00      |
| <b>STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA</b>              |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>                                       | 58,739,995       | 3,000,340   | 61,740,335  | 58,739,995       | 3,000,340   | 61,740,335  |
| Technical adjustments to base                                      | 270,334          | 0           | 270,334     | 272,795          | 0           | 272,795     |
| Adjusted base budget   | 59,010,329       | 3,000,340   | 62,010,669  | 59,012,790       | 3,000,340   | 62,013,130  |
| <b>Recommended funding changes:</b>                                |                  |             |             |                  |             |             |
| ▶ Adjust funding for College Scholarship Assistance Program (CSAP) | 0                | (1,100,340) | (1,100,340) | 0                | (1,100,340) | (1,100,340) |
| ▶ Adjust funding for the women's leadership program                | (141,816)        | 0           | (141,816)   | (141,816)        | 0           | (141,816)   |
| ▶ Adjust general liability premium funding                         | 130              | 0           | 130         | 0                | 0           | 0           |
| ▶ Cover increased rent costs                                       | 18,871           | 0           | 18,871      | 23,043           | 0           | 23,043      |
| ▶ Provide health-related research grants                           | 0                | 750,000     | 750,000     | 0                | 750,000     | 750,000     |
| ▶ Maintain Tuition Assistance Grant (TAG) program                  | 2,900,425        | 0           | 2,900,425   | 3,273,478        | 0           | 3,273,478   |
| ▶ Adjust funding for contract with College of Health Sciences      | (120,000)        | 0           | (120,000)   | (420,000)        | 0           | (420,000)   |
| ▶ Study educational opportunities in Southside Virginia            | 50,000           | 0           | 50,000      | 0                | 0           | 0           |
| <b>Total recommended funding changes</b>                           | 2,707,610        | (350,340)   | 2,357,270   | 2,734,705        | (350,340)   | 2,384,365   |
| <b>Total recommended funding</b>                                   | 61,717,939       | 2,650,000   | 64,367,939  | 61,747,495       | 2,650,000   | 64,397,495  |
| Percent change   | 5.07%            | (11.68%)    | 4.26%       | 5.12%            | (11.68%)    | 4.30%       |
| <b>Position level:</b>   |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>                                       | 43.00            | 1.00        | 44.00       | 43.00            | 1.00        | 44.00       |
| Recommended position level changes                                 | 1.00             | (1.00)      | 0           | 1.00             | (1.00)      | 0           |
| <b>Total recommended positions</b>                                 | 44.00            | 0           | 44.00       | 44.00            | 0           | 44.00       |
| <b>CHRISTOPHER NEWPORT UNIVERSITY</b>                              |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>                                       | 23,207,363       | 24,469,155  | 47,676,518  | 23,207,363       | 24,469,155  | 47,676,518  |
| Technical adjustments to base                                      | 481,141          | 0           | 481,141     | 496,661          | 0           | 496,661     |
| Adjusted base budget   | 23,688,504       | 24,469,155  | 48,157,659  | 23,704,024       | 24,469,155  | 48,173,179  |
| <b>Recommended funding changes:</b>                                |                  |             |             |                  |             |             |
| ▶ Adjust general liability premium funding                         | 0                | 0           | 0           | (710)            | 0           | (710)       |
| ▶ Maintain faculty salaries at the 60th percentile                 | 236,552          | 0           | 236,552     | 436,710          | 0           | 436,710     |
| ▶ Fund enrollment growth   | 133,707          | 151,352     | 285,059     | 244,239          | 276,090     | 520,329     |

|  | Fiscal Year 2001 |            |             | Fiscal Year 2002 |            |             |
|--|------------------|------------|-------------|------------------|------------|-------------|
|  | General          | Nongeneral | All Funds   | General          | Nongeneral | All Funds   |
| ▶ Transfer equipment lease payment funding to Treasury Board       | (200,397)        | (14,045)   | (214,442)   | (200,397)        | (14,045)   | (214,442)   |
| <b>Total recommended funding changes</b>                           | 169,862          | 137,307    | 307,169     | 479,842          | 262,045    | 741,887     |
| <b>Total recommended funding</b>                                   | 23,858,366       | 24,606,462 | 48,464,828  | 24,183,866       | 24,731,200 | 48,915,066  |
| Percent change   | 2.81%            | 0.56%      | 1.65%       | 4.21%            | 1.07%      | 2.60%       |
| <b>Position level:</b>   |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                       | 264.40           | 332.34     | 596.74      | 264.40           | 332.34     | 596.74      |
| Recommended position level changes                                 | 72.16            | (80.16)    | (8.00)      | 72.16            | (80.16)    | (8.00)      |
| <b>Total recommended positions</b>                                 | 336.56           | 252.18     | 588.74      | 336.56           | 252.18     | 588.74      |
| <b>THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA</b>                 |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                       | 46,353,273       | 94,346,301 | 140,699,574 | 46,353,273       | 94,346,301 | 140,699,574 |
| Technical adjustments to base                                      | 3,741,482        | 2,366,825  | 6,108,307   | 3,793,989        | 2,382,908  | 6,176,897   |
| Adjusted base budget   | 50,094,755       | 96,713,126 | 146,807,881 | 50,147,262       | 96,729,209 | 146,876,471 |
| <b>Recommended funding changes:</b>                                |                  |            |             |                  |            |             |
| ▶ Adjust general liability premium funding                         | 0                | 0          | 0           | (2,980)          | 0          | (2,980)     |
| ▶ Increase support for operation and maintenance of new facilities | 19,470           | 0          | 19,470      | 236,373          | 0          | 236,373     |
| ▶ Maintain faculty salaries at the 60th percentile                 | 706,000          | 0          | 706,000     | 1,303,384        | 0          | 1,303,384   |
| ▶ Transfer equipment lease payment funding to Treasury Board       | (804,095)        | (134,606)  | (938,701)   | (804,095)        | (134,606)  | (938,701)   |
| <b>Total recommended funding changes</b>                           | (78,625)         | (134,606)  | (213,231)   | 732,682          | (134,606)  | 598,076     |
| <b>Total recommended funding</b>                                   | 50,016,130       | 96,578,520 | 146,594,650 | 50,879,944       | 96,594,603 | 147,474,547 |
| Percent change   | 7.90%            | 2.37%      | 4.19%       | 9.77%            | 2.38%      | 4.82%       |
| <b>Position level:</b>   |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                       | 526.13           | 857.32     | 1,383.45    | 526.13           | 857.32     | 1,383.45    |
| Recommended position level changes                                 | 44.06            | (44.06)    | 0           | 46.06            | (44.06)    | 2.00        |
| <b>Total recommended positions</b>                                 | 570.19           | 813.26     | 1,383.45    | 572.19           | 813.26     | 1,385.45    |
| <b>RICHARD BLAND COLLEGE</b>                                       |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                       | 4,547,459        | 2,536,941  | 7,084,400   | 4,547,459        | 2,536,941  | 7,084,400   |
| Technical adjustments to base                                      | 206,768          | 11,583     | 218,351     | 209,983          | 12,047     | 222,030     |
| Adjusted base budget   | 4,754,227        | 2,548,524  | 7,302,751   | 4,757,442        | 2,548,988  | 7,306,430   |
| <b>Recommended funding changes:</b>                                |                  |            |             |                  |            |             |
| ▶ Maintain faculty salaries at the 60th percentile                 | 38,651           | 0          | 38,651      | 71,357           | 0          | 71,357      |
| ▶ Fund enrollment growth   | 9,615            | 9,312      | 18,927      | 19,230           | 18,624     | 37,854      |
| ▶ Transfer equipment lease payment funding to Treasury Board       | (52,207)         | (1,481)    | (53,688)    | (52,207)         | (1,481)    | (53,688)    |
| <b>Total recommended funding changes</b>                           | (3,941)          | 7,831      | 3,890       | 38,380           | 17,143     | 55,523      |
| <b>Total recommended funding</b>                                   | 4,750,286        | 2,556,355  | 7,306,641   | 4,795,822        | 2,566,131  | 7,361,953   |
| Percent change   | 4.46%            | 0.77%      | 3.14%       | 5.46%            | 1.15%      | 3.92%       |

|  | Fiscal Year 2001  |                   |                   | Fiscal Year 2002  |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | General           | Nongeneral        | All Funds         | General           | Nongeneral        | All Funds         |
| <b>Position level:</b>   |                   |                   |                   |                   |                   |                   |
| <b>FY 2000 appropriation</b>                                     | 54.93             | 46.28             | 101.21            | 54.93             | 46.28             | 101.21            |
| Recommended position level changes                               | 12.89             | (12.89)           | 0                 | 12.89             | (12.89)           | 0                 |
| <b>Total recommended positions</b>                               | <b>67.82</b>      | <b>33.39</b>      | <b>101.21</b>     | <b>67.82</b>      | <b>33.39</b>      | <b>101.21</b>     |
| <b>VIRGINIA INSTITUTE OF MARINE SCIENCE</b>                      |                   |                   |                   |                   |                   |                   |
| <b>FY 2000 appropriation</b>                                     | 15,980,893        | 12,000,141        | 27,981,034        | 15,980,893        | 12,000,141        | 27,981,034        |
| Technical adjustments to base                                    | 1,001,538         | 1,048,264         | 2,049,802         | 1,012,900         | 1,048,909         | 2,061,809         |
| Adjusted base budget   | 16,982,431        | 13,048,405        | 30,030,836        | 16,993,793        | 13,049,050        | 30,042,843        |
| <b>Recommended funding changes:</b>                              |                   |                   |                   |                   |                   |                   |
| ▶ Adjust general liability premium funding                       | 0                 | 0                 | 0                 | (1,050)           | 0                 | (1,050)           |
| ▶ Maintain faculty salaries at the 60th percentile               | 89,630            | 0                 | 89,630            | 165,472           | 0                 | 165,472           |
| <b>Total recommended funding changes</b>                         | <b>89,630</b>     | <b>0</b>          | <b>89,630</b>     | <b>164,422</b>    | <b>0</b>          | <b>164,422</b>    |
| <b>Total recommended funding</b>                                 | <b>17,072,061</b> | <b>13,048,405</b> | <b>30,120,466</b> | <b>17,158,215</b> | <b>13,049,050</b> | <b>30,207,265</b> |
| Percent change   | 6.83%             | 8.74%             | 7.65%             | 7.37%             | 8.74%             | 7.96%             |
| <b>Position level:</b>   |                   |                   |                   |                   |                   |                   |
| <b>FY 2000 appropriation</b>                                     | 268.47            | 80.30             | 348.77            | 268.47            | 80.30             | 348.77            |
| Recommended position level changes                               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Total recommended positions</b>                               | <b>268.47</b>     | <b>80.30</b>      | <b>348.77</b>     | <b>268.47</b>     | <b>80.30</b>      | <b>348.77</b>     |
| <b>GEORGE MASON UNIVERSITY</b>                                   |                   |                   |                   |                   |                   |                   |
| <b>FY 2000 appropriation</b>                                     | 106,837,224       | 186,311,599       | 293,148,823       | 106,837,224       | 186,311,599       | 293,148,823       |
| Technical adjustments to base                                    | 5,181,780         | (2,165,246)       | 3,016,534         | 5,267,223         | (2,153,301)       | 3,113,922         |
| Adjusted base budget   | 112,019,004       | 184,146,353       | 296,165,357       | 112,104,447       | 184,158,298       | 296,262,745       |
| <b>Recommended funding changes:</b>                              |                   |                   |                   |                   |                   |                   |
| ▶ Adjust general liability premium funding                       | 0                 | 0                 | 0                 | (904)             | 0                 | (904)             |
| ▶ Implement Oracle partnership agreement                         | 1,869,589         | 0                 | 1,869,589         | 1,355,641         | 0                 | 1,355,641         |
| ▶ Expand funding for academic quality                            | 1,050,000         | 0                 | 1,050,000         | 4,550,000         | 0                 | 4,550,000         |
| ▶ Expand funding for technology in instruction                   | 975,000           | 0                 | 975,000           | 4,225,000         | 0                 | 4,225,000         |
| ▶ Expand funding for academic support                            | 500,000           | 0                 | 500,000           | 500,000           | 0                 | 500,000           |
| ▶ Adjust nongeneral fund appropriation for auxiliary enterprises | 0                 | 2,500,000         | 2,500,000         | 0                 | 4,000,000         | 4,000,000         |
| ▶ Adjust nongeneral fund appropriation for sponsored programs    | 0                 | 4,000,000         | 4,000,000         | 0                 | 8,000,000         | 8,000,000         |
| ▶ Maintain faculty salaries at the 60th percentile               | 1,308,505         | 0                 | 1,308,505         | 2,415,701         | 0                 | 2,415,701         |
| ▶ Fund enrollment growth   | 470,258           | 470,154           | 940,412           | 955,852           | 961,254           | 1,917,106         |
| ▶ Transfer equipment lease payment funding to Treasury Board     | (1,585,842)       | (117,484)         | (1,703,326)       | (1,585,842)       | (117,484)         | (1,703,326)       |
| <b>Total recommended funding changes</b>                         | <b>4,587,510</b>  | <b>6,852,670</b>  | <b>11,440,180</b> | <b>12,415,448</b> | <b>12,843,770</b> | <b>25,259,218</b> |

|  | Fiscal Year 2001 |             |             | Fiscal Year 2002 |             |             |
|--|------------------|-------------|-------------|------------------|-------------|-------------|
|  | General          | Nongeneral  | All Funds   | General          | Nongeneral  | All Funds   |
| <b>Total recommended funding</b>                                   | 116,606,514      | 190,999,023 | 307,605,537 | 124,519,895      | 197,002,068 | 321,521,963 |
| Percent change   | 9.14%            | 2.52%       | 4.93%       | 16.55%           | 5.74%       | 9.68%       |
| <b>Position level:</b>   |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>                                       | 1,210.54         | 1,479.48    | 2,690.02    | 1,210.54         | 1,479.48    | 2,690.02    |
| Recommended position level changes                                 | 48.92            | (2.92)      | 46.00       | 105.92           | 19.08       | 125.00      |
| <b>Total recommended positions</b>                                 | 1,259.46         | 1,476.56    | 2,736.02    | 1,316.46         | 1,498.56    | 2,815.02    |
| <b>JAMES MADISON UNIVERSITY</b>                                    |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>                                       | 61,636,127       | 150,115,578 | 211,751,705 | 61,636,127       | 150,115,578 | 211,751,705 |
| Technical adjustments to base                                      | 3,629,038        | (9,030,169) | (5,401,131) | 3,685,150        | (9,020,250) | (5,335,100) |
| Adjusted base budget   | 65,265,165       | 141,085,409 | 206,350,574 | 65,321,277       | 141,095,328 | 206,416,605 |
| <b>Recommended funding changes:</b>                                |                  |             |             |                  |             |             |
| ▶ Adjust general liability premium funding                         | 0                | 0           | 0           | (602)            | 0           | (602)       |
| ▶ Increase support for operation and maintenance of new facilities | 1,459,618        | 0           | 1,459,618   | 1,788,275        | 0           | 1,788,275   |
| ▶ Adjust nongeneral fund appropriation for auxiliary enterprises   | 0                | 4,347,809   | 4,347,809   | 0                | 8,855,274   | 8,855,274   |
| ▶ Maintain faculty salaries at the 60th percentile                 | 812,832          | 0           | 812,832     | 1,500,613        | 0           | 1,500,613   |
| ▶ Fund enrollment growth   | 39,429           | 63,630      | 103,059     | 93,053           | 123,004     | 216,057     |
| ▶ Transfer equipment lease payment funding to Treasury Board       | (651,016)        | (122,920)   | (773,936)   | (651,016)        | (122,920)   | (773,936)   |
| <b>Total recommended funding changes</b>                           | 1,660,863        | 4,288,519   | 5,949,382   | 2,730,323        | 8,855,358   | 11,585,681  |
| <b>Total recommended funding</b>                                   | 66,926,028       | 145,373,928 | 212,299,956 | 68,051,600       | 149,950,686 | 218,002,286 |
| Percent change   | 8.58%            | (3.16%)     | 0.26%       | 10.41%           | (0.11%)     | 2.95%       |
| <b>Position level:</b>   |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>                                       | 858.60           | 1,428.54    | 2,287.14    | 858.60           | 1,428.54    | 2,287.14    |
| Recommended position level changes                                 | 6.73             | 14.27       | 21.00       | 7.73             | 21.27       | 29.00       |
| <b>Total recommended positions</b>                                 | 865.33           | 1,442.81    | 2,308.14    | 866.33           | 1,449.81    | 2,316.14    |
| <b>LONGWOOD COLLEGE</b>  |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>                                       | 19,916,293       | 27,392,626  | 47,308,919  | 19,916,293       | 27,392,626  | 47,308,919  |
| Technical adjustments to base                                      | 933,594          | 340,948     | 1,274,542   | 948,821          | 356,151     | 1,304,972   |
| Adjusted base budget   | 20,849,887       | 27,733,574  | 48,583,461  | 20,865,114       | 27,748,777  | 48,613,891  |
| <b>Recommended funding changes:</b>                                |                  |             |             |                  |             |             |
| ▶ Adjust general liability premium funding                         | 0                | 0           | 0           | (1,130)          | 0           | (1,130)     |
| ▶ Maintain faculty salaries at the 60th percentile                 | 168,003          | 0           | 168,003     | 310,161          | 0           | 310,161     |
| ▶ Fund enrollment growth   | 308,465          | 384,542     | 693,007     | 534,335          | 672,158     | 1,206,493   |
| ▶ Transfer equipment lease payment funding to Treasury Board       | (78,195)         | (49,981)    | (128,176)   | (78,195)         | (49,981)    | (128,176)   |
| <b>Total recommended funding changes</b>                           | 398,273          | 334,561     | 732,834     | 765,171          | 622,177     | 1,387,348   |
| <b>Total recommended funding</b>                                   | 21,248,160       | 28,068,135  | 49,316,295  | 21,630,285       | 28,370,954  | 50,001,239  |
| Percent change   | 6.69%            | 2.47%       | 4.24%       | 8.61%            | 3.57%       | 5.69%       |

|  | Fiscal Year 2001 |            |             | Fiscal Year 2002 |            |             |
|--|------------------|------------|-------------|------------------|------------|-------------|
|  | General          | Nongeneral | All Funds   | General          | Nongeneral | All Funds   |
| <b>Position level:</b>                                       |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                 | 247.27           | 301.67     | 548.94      | 247.27           | 301.67     | 548.94      |
| Recommended position level changes                           | 3.62             | 6.00       | 9.62        | 3.62             | 6.00       | 9.62        |
| <b>Total recommended positions</b>                           | 250.89           | 307.67     | 558.56      | 250.89           | 307.67     | 558.56      |
| <b>MARY WASHINGTON COLLEGE</b>                               |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                 | 18,075,562       | 32,381,110 | 50,456,672  | 18,075,562       | 32,381,110 | 50,456,672  |
| Technical adjustments to base                                | 383,552          | 113,235    | 496,787     | 398,367          | 116,982    | 515,349     |
| Adjusted base budget   | 18,459,114       | 32,494,345 | 50,953,459  | 18,473,929       | 32,498,092 | 50,972,021  |
| <b>Recommended funding changes:</b>                          |                  |            |             |                  |            |             |
| ▶ Adjust general liability premium funding                   | 0                | 0          | 0           | (952)            | 0          | (952)       |
| ▶ Maintain faculty salaries at the 60th percentile           | 243,600          | 0          | 243,600     | 449,721          | 0          | 449,721     |
| ▶ Fund enrollment growth                                     | 193,401          | 251,082    | 444,483     | 285,969          | 371,258    | 657,227     |
| ▶ Transfer equipment lease payment funding to Treasury Board | (172,844)        | (59,764)   | (232,608)   | (172,844)        | (59,764)   | (232,608)   |
| <b>Total recommended funding changes</b>                     | 264,157          | 191,318    | 455,475     | 561,894          | 311,494    | 873,388     |
| <b>Total recommended funding</b>                             | 18,723,271       | 32,685,663 | 51,408,934  | 19,035,823       | 32,809,586 | 51,845,409  |
| Percent change   | 3.58%            | 0.94%      | 1.89%       | 5.31%            | 1.32%      | 2.75%       |
| <b>Position level:</b>                                       |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                 | 221.59           | 393.57     | 615.16      | 221.59           | 393.57     | 615.16      |
| Recommended position level changes                           | 0                | 0          | 0           | 0                | 0          | 0           |
| <b>Total recommended positions</b>                           | 221.59           | 393.57     | 615.16      | 221.59           | 393.57     | 615.16      |
| <b>MELCHERS-MONROE MEMORIALS</b>                             |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                 | 513,224          | 110,000    | 623,224     | 513,224          | 110,000    | 623,224     |
| Technical adjustments to base                                | 22,514           | 0          | 22,514      | 22,803           | 0          | 22,803      |
| Adjusted base budget   | 535,738          | 110,000    | 645,738     | 536,027          | 110,000    | 646,027     |
| <b>Total recommended funding</b>                             | 535,738          | 110,000    | 645,738     | 536,027          | 110,000    | 646,027     |
| Percent change   | 4.39%            | 0%         | 3.61%       | 4.44%            | 0%         | 3.66%       |
| <b>Position level:</b>                                       |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                 | 8.00             | 0          | 8.00        | 8.00             | 0          | 8.00        |
| Recommended position level changes                           | 0                | 0          | 0           | 0                | 0          | 0           |
| <b>Total recommended positions</b>                           | 8.00             | 0          | 8.00        | 8.00             | 0          | 8.00        |
| <b>NORFOLK STATE UNIVERSITY</b>                              |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                 | 38,065,680       | 59,087,060 | 97,152,740  | 38,065,680       | 59,087,060 | 97,152,740  |
| Technical adjustments to base                                | 1,771,904        | 1,996,182  | 3,768,086   | 1,801,407        | 1,996,182  | 3,797,589   |
| Adjusted base budget   | 39,837,584       | 61,083,242 | 100,920,826 | 39,867,087       | 61,083,242 | 100,950,329 |
| <b>Recommended funding changes:</b>                          |                  |            |             |                  |            |             |
| ▶ Support faculty and staff development                      | 720,000          | 0          | 720,000     | 720,000          | 0          | 720,000     |

|  | Fiscal Year 2001  |                   |                    | Fiscal Year 2002  |                   |                    |
|--|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
|  | General           | Nongeneral        | All Funds          | General           | Nongeneral        | All Funds          |
| ▶ Establish a preventive maintenance program for facilities        | 513,081           | 0                 | 513,081            | 523,358           | 0                 | 523,358            |
| ▶ Enhance library resources  | 1,559,385         | 0                 | 1,559,385          | 1,559,385         | 0                 | 1,559,385          |
| ▶ Support the Applied Research Center                              | 223,618           | 0                 | 223,618            | 237,622           | 0                 | 237,622            |
| ▶ Support technology advancement                                   | 321,000           | 0                 | 321,000            | 321,000           | 0                 | 321,000            |
| ▶ Maintain faculty salaries at the 60th percentile                 | 349,296           | 0                 | 349,296            | 644,855           | 0                 | 644,855            |
| ▶ Fund enrollment growth   | 0                 | 50,337            | 50,337             | 11,916            | 76,563            | 88,479             |
| ▶ Transfer equipment lease payment funding to Treasury Board       | (329,708)         | (41,676)          | (371,384)          | (329,708)         | (41,676)          | (371,384)          |
| <b>Total recommended funding changes</b>                           | <b>3,356,672</b>  | <b>8,661</b>      | <b>3,365,333</b>   | <b>3,688,428</b>  | <b>34,887</b>     | <b>3,723,315</b>   |
| <b>Total recommended funding</b>                                   | <b>43,194,256</b> | <b>61,091,903</b> | <b>104,286,159</b> | <b>43,555,515</b> | <b>61,118,129</b> | <b>104,673,644</b> |
| Percent change   | 13.47%            | 3.39%             | 7.34%              | 14.42%            | 3.44%             | 7.74%              |
| <b>Position level:</b>   |                   |                   |                    |                   |                   |                    |
| <b>FY 2000 appropriation</b>                                       | <b>399.26</b>     | <b>607.49</b>     | <b>1,006.75</b>    | <b>399.26</b>     | <b>607.49</b>     | <b>1,006.75</b>    |
| Recommended position level changes                                 | 55.69             | (119.19)          | (63.50)            | 55.69             | (119.19)          | (63.50)            |
| <b>Total recommended positions</b>                                 | <b>454.95</b>     | <b>488.30</b>     | <b>943.25</b>      | <b>454.95</b>     | <b>488.30</b>     | <b>943.25</b>      |
| <b>OLD DOMINION UNIVERSITY</b>                                     |                   |                   |                    |                   |                   |                    |
| <b>FY 2000 appropriation</b>                                       | <b>89,562,313</b> | <b>92,589,964</b> | <b>182,152,277</b> | <b>89,562,313</b> | <b>92,589,964</b> | <b>182,152,277</b> |
| Technical adjustments to base                                      | 1,987,372         | 0                 | 1,987,372          | 2,033,837         | 0                 | 2,033,837          |
| Adjusted base budget   | 91,549,685        | 92,589,964        | 184,139,649        | 91,596,150        | 92,589,964        | 184,186,114        |
| <b>Recommended funding changes:</b>                                |                   |                   |                    |                   |                   |                    |
| ▶ Adjust general liability premium funding                         | (3,358)           | 0                 | (3,358)            | (8,301)           | 0                 | (8,301)            |
| ▶ Adjust debt service funding                                      | 0                 | 3,000,000         | 3,000,000          | 0                 | 3,000,000         | 3,000,000          |
| ▶ Increase support for operation and maintenance of new facilities | 0                 | 0                 | 0                  | 179,839           | 0                 | 179,839            |
| ▶ Maintain faculty salaries at the 60th percentile                 | 904,371           | 0                 | 904,371            | 1,669,606         | 0                 | 1,669,606          |
| ▶ Fund enrollment growth   | 424,915           | 463,425           | 888,340            | 808,315           | 889,450           | 1,697,765          |
| ▶ Transfer equipment lease payment funding to Treasury Board       | (1,414,997)       | (253,142)         | (1,668,139)        | (1,414,997)       | (253,142)         | (1,668,139)        |
| <b>Total recommended funding changes</b>                           | <b>(89,069)</b>   | <b>3,210,283</b>  | <b>3,121,214</b>   | <b>1,234,462</b>  | <b>3,636,308</b>  | <b>4,870,770</b>   |
| <b>Total recommended funding</b>                                   | <b>91,460,616</b> | <b>95,800,247</b> | <b>187,260,863</b> | <b>92,830,612</b> | <b>96,226,272</b> | <b>189,056,884</b> |
| Percent change   | 2.12%             | 3.47%             | 2.80%              | 3.65%             | 3.93%             | 3.79%              |
| <b>Position level:</b>   |                   |                   |                    |                   |                   |                    |
| <b>FY 2000 appropriation</b>                                       | <b>975.96</b>     | <b>1,287.53</b>   | <b>2,263.49</b>    | <b>975.96</b>     | <b>1,287.53</b>   | <b>2,263.49</b>    |
| Recommended position level changes                                 | 50.50             | (50.50)           | 0                  | 54.50             | (50.50)           | 4.00               |
| <b>Total recommended positions</b>                                 | <b>1,026.46</b>   | <b>1,237.03</b>   | <b>2,263.49</b>    | <b>1,030.46</b>   | <b>1,237.03</b>   | <b>2,267.49</b>    |
| <b>RADFORD UNIVERSITY</b>  |                   |                   |                    |                   |                   |                    |
| <b>FY 2000 appropriation</b>                                       | <b>39,810,583</b> | <b>52,054,627</b> | <b>91,865,210</b>  | <b>39,810,583</b> | <b>52,054,627</b> | <b>91,865,210</b>  |
| Technical adjustments to base                                      | 1,714,120         | 60,200            | 1,774,320          | 1,745,536         | 60,200            | 1,805,736          |
| Adjusted base budget   | 41,524,703        | 52,114,827        | 93,639,530         | 41,556,119        | 52,114,827        | 93,670,946         |

|  | Fiscal Year 2001   |                    |                    | Fiscal Year 2002   |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | General            | Nongeneral         | All Funds          | General            | Nongeneral         | All Funds          |
| <b>Recommended funding changes:</b>                                |                    |                    |                    |                    |                    |                    |
| ▶ Adjust general liability premium funding                         | (1,830)            | 0                  | (1,830)            | (5,421)            | 0                  | (5,421)            |
| ▶ Expand technology education                                      | 0                  | 257,500            | 257,500            | 0                  | 257,500            | 257,500            |
| ▶ Adjust nongeneral fund appropriation for sponsored programs      | 0                  | 995,000            | 995,000            | 0                  | 995,000            | 995,000            |
| ▶ Increase support for operation and maintenance of new facilities | 177,833            | 0                  | 177,833            | 194,000            | 0                  | 194,000            |
| ▶ Maintain faculty salaries at the 60th percentile                 | 396,891            | 0                  | 396,891            | 732,723            | 0                  | 732,723            |
| ▶ Fund enrollment growth   | 250,361            | 197,542            | 447,903            | 384,029            | 303,969            | 687,998            |
| ▶ Transfer equipment lease payment funding to Treasury Board       | (362,117)          | (103,127)          | (465,244)          | (362,117)          | (103,127)          | (465,244)          |
| <b>Total recommended funding changes</b>                           | <b>461,138</b>     | <b>1,346,915</b>   | <b>1,808,053</b>   | <b>943,214</b>     | <b>1,453,342</b>   | <b>2,396,556</b>   |
| <b>Total recommended funding</b>                                   | <b>41,985,841</b>  | <b>53,461,742</b>  | <b>95,447,583</b>  | <b>42,499,333</b>  | <b>53,568,169</b>  | <b>96,067,502</b>  |
| Percent change   | 5.46%              | 2.70%              | 3.90%              | 6.75%              | 2.91%              | 4.57%              |
| <b>Position level:</b>   |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>                                       | <b>533.76</b>      | <b>708.28</b>      | <b>1,242.04</b>    | <b>533.76</b>      | <b>708.28</b>      | <b>1,242.04</b>    |
| Recommended position level changes                                 | 57.05              | (5.05)             | 52.00              | 58.05              | (5.05)             | 53.00              |
| <b>Total recommended positions</b>                                 | <b>590.81</b>      | <b>703.23</b>      | <b>1,294.04</b>    | <b>591.81</b>      | <b>703.23</b>      | <b>1,295.04</b>    |
| <b>SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER</b>                  |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>                                       | <b>1,192,834</b>   | <b>248,045</b>     | <b>1,440,879</b>   | <b>1,192,834</b>   | <b>248,045</b>     | <b>1,440,879</b>   |
| Technical adjustments to base                                      | 497                | 51,955             | 52,452             | 497                | 51,955             | 52,452             |
| Adjusted base budget   | 1,193,331          | 300,000            | 1,493,331          | 1,193,331          | 300,000            | 1,493,331          |
| <b>Recommended funding changes:</b>                                |                    |                    |                    |                    |                    |                    |
| ▶ Adjust general liability premium funding                         | 31                 | 0                  | 31                 | 37                 | 0                  | 37                 |
| ▶ Increase support for operation and maintenance of new facilities | 247,013            | 0                  | 247,013            | 247,013            | 0                  | 247,013            |
| ▶ Adjust nongeneral fund appropriation                             | 0                  | 77,000             | 77,000             | 0                  | 102,000            | 102,000            |
| <b>Total recommended funding changes</b>                           | <b>247,044</b>     | <b>77,000</b>      | <b>324,044</b>     | <b>247,050</b>     | <b>102,000</b>     | <b>349,050</b>     |
| <b>Total recommended funding</b>                                   | <b>1,440,375</b>   | <b>377,000</b>     | <b>1,817,375</b>   | <b>1,440,381</b>   | <b>402,000</b>     | <b>1,842,381</b>   |
| Percent change   | 20.75%             | 51.99%             | 26.13%             | 20.75%             | 62.07%             | 27.87%             |
| <b>Position level:</b>   |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>                                       | <b>10.00</b>       | <b>4.00</b>        | <b>14.00</b>       | <b>10.00</b>       | <b>4.00</b>        | <b>14.00</b>       |
| Recommended position level changes                                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>Total recommended positions</b>                                 | <b>10.00</b>       | <b>4.00</b>        | <b>14.00</b>       | <b>10.00</b>       | <b>4.00</b>        | <b>14.00</b>       |
| <b>UNIVERSITY OF VIRGINIA</b>                                      |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>                                       | <b>154,193,524</b> | <b>407,262,385</b> | <b>561,455,909</b> | <b>154,193,524</b> | <b>407,262,385</b> | <b>561,455,909</b> |
| Technical adjustments to base                                      | 9,980,361          | 26,319,081         | 36,299,442         | 10,111,669         | 26,367,310         | 36,478,979         |
| Adjusted base budget   | 164,173,885        | 433,581,466        | 597,755,351        | 164,305,193        | 433,629,695        | 597,934,888        |

|  | Fiscal Year 2001   |                    |                    | Fiscal Year 2002   |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | General            | Nongeneral         | All Funds          | General            | Nongeneral         | All Funds          |
| <b>Recommended funding changes:</b>                                      |                    |                    |                    |                    |                    |                    |
| ▶ Adjust general liability premium funding                               | 73,849             | 0                  | 73,849             | 63,001             | 0                  | 63,001             |
| ▶ Increase support for operation and maintenance of new facilities       | 41,542             | 0                  | 41,542             | 668,707            | 0                  | 668,707            |
| ▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs | 0                  | 5,386,847          | 5,386,847          | 0                  | 5,836,847          | 5,836,847          |
| ▶ Adjust nongeneral fund appropriation for sponsored programs            | 0                  | 8,356,000          | 8,356,000          | 0                  | 17,128,000         | 17,128,000         |
| ▶ Maintain faculty salaries at the 60th percentile                       | 2,536,065          | 0                  | 2,536,065          | 4,681,967          | 0                  | 4,681,967          |
| ▶ Fund enrollment growth   | 94,896             | 130,710            | 225,606            | 185,838            | 267,474            | 453,312            |
| ▶ Transfer equipment lease payment funding to Treasury Board             | (4,673,832)        | (313,532)          | (4,987,364)        | (4,673,832)        | (313,532)          | (4,987,364)        |
| ▶ Transfer funding for statewide center for generalist medicine          | (253,606)          | 0                  | (253,606)          | (253,606)          | 0                  | (253,606)          |
| ▶ Fund Virginia Center for Governmental Studies                          | 500,000            | 0                  | 500,000            | 500,000            | 0                  | 500,000            |
| <b>Total recommended funding changes</b>                                 | <b>(1,681,086)</b> | <b>13,560,025</b>  | <b>11,878,939</b>  | <b>1,172,075</b>   | <b>22,918,789</b>  | <b>24,090,864</b>  |
| <b>Total recommended funding</b>   | <b>162,492,799</b> | <b>447,141,491</b> | <b>609,634,290</b> | <b>165,477,268</b> | <b>456,548,484</b> | <b>622,025,752</b> |
| Percent change   | 5.38%              | 9.79%              | 8.58%              | 7.32%              | 12.10%             | 10.79%             |
| <b>Position level:</b>   |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>   | <b>1,745.97</b>    | <b>4,074.53</b>    | <b>5,820.50</b>    | <b>1,745.97</b>    | <b>4,074.53</b>    | <b>5,820.50</b>    |
| Recommended position level changes                                       | 87.98              | 14.02              | 102.00             | 91.98              | 49.02              | 141.00             |
| <b>Total recommended positions</b>                                       | <b>1,833.95</b>    | <b>4,088.55</b>    | <b>5,922.50</b>    | <b>1,837.95</b>    | <b>4,123.55</b>    | <b>5,961.50</b>    |
| <b>UNIVERSITY OF VIRGINIA MEDICAL CENTER</b>                             |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>   | <b>0</b>           | <b>475,996,321</b> | <b>475,996,321</b> | <b>0</b>           | <b>475,996,321</b> | <b>475,996,321</b> |
| Technical adjustments to base  | 0                  | 17,907,034         | 17,907,034         | 0                  | 18,058,528         | 18,058,528         |
| Adjusted base budget   | 0                  | 493,903,355        | 493,903,355        | 0                  | 494,054,849        | 494,054,849        |
| <b>Recommended funding changes:</b>                                      |                    |                    |                    |                    |                    |                    |
| ▶ Adjust nongeneral fund appropriation                                   | 0                  | 22,008,758         | 22,008,758         | 0                  | 35,596,280         | 35,596,280         |
| <b>Total recommended funding changes</b>                                 | <b>0</b>           | <b>22,008,758</b>  | <b>22,008,758</b>  | <b>0</b>           | <b>35,596,280</b>  | <b>35,596,280</b>  |
| <b>Total recommended funding</b>   | <b>0</b>           | <b>515,912,113</b> | <b>515,912,113</b> | <b>0</b>           | <b>529,651,129</b> | <b>529,651,129</b> |
| Percent change   | 0%                 | 8.39%              | 8.39%              | 0%                 | 11.27%             | 11.27%             |
| <b>Position level:</b>   |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>   | <b>0</b>           | <b>3,725.48</b>    | <b>3,725.48</b>    | <b>0</b>           | <b>3,725.48</b>    | <b>3,725.48</b>    |
| Recommended position level changes                                       | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>Total recommended positions</b>                                       | <b>0</b>           | <b>3,725.48</b>    | <b>3,725.48</b>    | <b>0</b>           | <b>3,725.48</b>    | <b>3,725.48</b>    |

|  | Fiscal Year 2001  |                  |                   | Fiscal Year 2002  |                  |                   |
|--|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
|  | General           | Nongeneral       | All Funds         | General           | Nongeneral       | All Funds         |
| <b>UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE</b>                          |                   |                  |                   |                   |                  |                   |
| <b>FY 2000 appropriation</b>   | 9,560,241         | 7,843,554        | 17,403,795        | 9,560,241         | 7,843,554        | 17,403,795        |
| Technical adjustments to base  | 594,678           | 92,910           | 687,588           | 600,698           | 93,928           | 694,626           |
| Adjusted base budget   | 10,154,919        | 7,936,464        | 18,091,383        | 10,160,939        | 7,937,482        | 18,098,421        |
| <b>Recommended funding changes:</b>                                      |                   |                  |                   |                   |                  |                   |
| ▶ Adjust general liability premium funding                               | 0                 | 0                | 0                 | (42)              | 0                | (42)              |
| ▶ Adjust nongeneral fund appropriation for auxiliary enterprises         | 0                 | 1,148,906        | 1,148,906         | 0                 | 1,148,906        | 1,148,906         |
| ▶ Increase support for operation and maintenance of new facilities       | 0                 | 0                | 0                 | 69,000            | 0                | 69,000            |
| ▶ Maintain faculty salaries at the 60th percentile                       | 73,596            | 0                | 73,596            | 135,871           | 0                | 135,871           |
| ▶ Fund enrollment growth   | 28,035            | 28,950           | 56,985            | 56,070            | 57,900           | 113,970           |
| ▶ Transfer equipment lease payment funding to Treasury Board             | (57,357)          | (16,258)         | (73,615)          | (57,357)          | (16,258)         | (73,615)          |
| <b>Total recommended funding changes</b>                                 | <b>44,274</b>     | <b>1,161,598</b> | <b>1,205,872</b>  | <b>203,542</b>    | <b>1,190,548</b> | <b>1,394,090</b>  |
| <b>Total recommended funding</b>   | <b>10,199,193</b> | <b>9,098,062</b> | <b>19,297,255</b> | <b>10,364,481</b> | <b>9,128,030</b> | <b>19,492,511</b> |
| Percent change   | 6.68%             | 15.99%           | 10.88%            | 8.41%             | 16.38%           | 12.00%            |
| <b>Position level:</b>   |                   |                  |                   |                   |                  |                   |
| <b>FY 2000 appropriation</b>   | 127.99            | 103.55           | 231.54            | 127.99            | 103.55           | 231.54            |
| Recommended position level changes                                       | 17.95             | (17.95)          | 0                 | 17.95             | (17.95)          | 0                 |
| <b>Total recommended positions</b>                                       | <b>145.94</b>     | <b>85.60</b>     | <b>231.54</b>     | <b>145.94</b>     | <b>85.60</b>     | <b>231.54</b>     |
| <b>VIRGINIA COMMONWEALTH UNIVERSITY</b>                                  |                   |                  |                   |                   |                  |                   |
| <b>FY 2000 appropriation</b>   | 170,162,645       | 330,426,331      | 500,588,976       | 170,162,645       | 330,426,331      | 500,588,976       |
| Technical adjustments to base  | 10,058,997        | 878,439          | 10,937,436        | 10,207,155        | 908,793          | 11,115,948        |
| Adjusted base budget   | 180,221,642       | 331,304,770      | 511,526,412       | 180,369,800       | 331,335,124      | 511,704,924       |
| <b>Recommended funding changes:</b>                                      |                   |                  |                   |                   |                  |                   |
| ▶ Cover increased rent costs   | 9,960             | 0                | 9,960             | 12,150            | 0                | 12,150            |
| ▶ Expand programs in the School of Engineering                           | 500,000           | 462,500          | 962,500           | 500,000           | 925,000          | 1,425,000         |
| ▶ Increase support for operation and maintenance of new facilities       | 516,848           | 0                | 516,848           | 1,042,544         | 0                | 1,042,544         |
| ▶ Adjust nongeneral fund appropriation for nonresident enrollment growth | 0                 | 3,588,664        | 3,588,664         | 0                 | 8,744,690        | 8,744,690         |
| ▶ Adjust nongeneral fund appropriation for auxiliary enterprises         | 0                 | 1,760,103        | 1,760,103         | 0                 | 2,473,540        | 2,473,540         |
| ▶ Adjust nongeneral fund appropriation for sponsored programs            | 0                 | 7,110,000        | 7,110,000         | 0                 | 19,300,000       | 19,300,000        |
| ▶ Adjust nongeneral fund appropriation for hospital services program     | 0                 | 700,000          | 700,000           | 0                 | 3,500,000        | 3,500,000         |

|  | Fiscal Year 2001   |                    |                    | Fiscal Year 2002   |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | General            | Nongeneral         | All Funds          | General            | Nongeneral         | All Funds          |
| ▶ Fund Virginia Labor Center   | 80,000             | 0                  | 80,000             | 80,000             | 0                  | 80,000             |
| ▶ Maintain faculty salaries at the 60th percentile                               | 1,958,237          | 0                  | 1,958,237          | 3,615,207          | 0                  | 3,615,207          |
| ▶ Fund enrollment growth   | 723,771            | 809,693            | 1,533,464          | 1,324,089          | 1,474,813          | 2,798,902          |
| ▶ Transfer equipment lease payment funding to Treasury Board                     | (1,973,198)        | (214,930)          | (2,188,128)        | (1,973,198)        | (214,930)          | (2,188,128)        |
| ▶ Transfer funding for statewide center for generalist medicine                  | 253,606            | 0                  | 253,606            | 253,606            | 0                  | 253,606            |
| ▶ Fund the Virginia Executive and the Commonwealth Management Institutes         | 50,000             | 0                  | 50,000             | 50,000             | 0                  | 150,000            |
| ▶ Fund Virginia Center on Economic Education                                     | 150,000            | 0                  | 150,000            | 150,000            | 0                  | 150,000            |
| <b>Total recommended funding changes</b>   | <b>2,269,224</b>   | <b>14,216,030</b>  | <b>16,485,254</b>  | <b>5,054,398</b>   | <b>36,203,113</b>  | <b>41,257,511</b>  |
| <b>Total recommended funding</b>   | <b>182,490,866</b> | <b>345,520,800</b> | <b>528,011,666</b> | <b>185,424,198</b> | <b>367,538,237</b> | <b>552,962,435</b> |
| Percent change   | 7.25%              | 4.57%              | 5.48%              | 8.97%              | 11.23%             | 10.46%             |
| <b>Position level:</b>   |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>   | <b>1,747.06</b>    | <b>3,376.98</b>    | <b>5,124.04</b>    | <b>1,747.06</b>    | <b>3,376.98</b>    | <b>5,124.04</b>    |
| Recommended position level changes   | 93.79              | (63.41)            | 30.38              | 93.79              | (61.17)            | 32.62              |
| <b>Total recommended positions</b>   | <b>1,840.85</b>    | <b>3,313.57</b>    | <b>5,154.42</b>    | <b>1,840.85</b>    | <b>3,315.81</b>    | <b>5,156.66</b>    |
| <b>VIRGINIA COMMUNITY COLLEGE SYSTEM</b>   |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>   | <b>290,624,895</b> | <b>152,323,443</b> | <b>442,948,338</b> | <b>290,624,895</b> | <b>152,323,443</b> | <b>442,948,338</b> |
| Technical adjustments to base  | 14,958,896         | 950,911            | 15,909,807         | 14,490,071         | 973,459            | 15,463,530         |
| Adjusted base budget   | 305,583,791        | 153,274,354        | 458,858,145        | 305,114,966        | 153,296,902        | 458,411,868        |
| <b>Recommended funding changes:</b>  |                    |                    |                    |                    |                    |                    |
| ▶ Adjust nongeneral fund appropriation   | 0                  | 20,214,296         | 20,214,296         | 0                  | 25,114,296         | 25,114,296         |
| ▶ Adjust general liability premium funding                                       | (23,339)           | 0                  | (23,339)           | (27,754)           | 0                  | (27,754)           |
| ▶ Cover increased rent costs   | 35,032             | 0                  | 35,032             | 42,758             | 0                  | 42,758             |
| ▶ Move capital lease to Treasury Board   | (739,090)          | 0                  | (739,090)          | (737,963)          | 0                  | (737,963)          |
| ▶ Reduce lease payment funds for Virginia Peninsula Workforce Development Center | 0                  | 0                  | 0                  | (330,000)          | 0                  | (330,000)          |
| ▶ Increase support for operation and maintenance of new facilities               | 1,704,173          | 0                  | 1,704,173          | 2,976,663          | 0                  | 2,976,663          |
| ▶ Maintain faculty salaries at the 60th percentile                               | 2,713,698          | 0                  | 2,713,698          | 5,009,903          | 0                  | 5,009,903          |
| ▶ Fund enrollment growth   | 4,132,288          | 3,008,417          | 7,140,705          | 4,132,288          | 3,008,417          | 7,140,705          |
| ▶ Transfer equipment lease payment funding to Treasury Board                     | (3,599,623)        | (512,750)          | (4,112,373)        | (3,599,623)        | (512,750)          | (4,112,373)        |
| <b>Total recommended funding changes</b>   | <b>4,223,139</b>   | <b>22,709,963</b>  | <b>26,933,102</b>  | <b>7,466,272</b>   | <b>27,609,963</b>  | <b>35,076,235</b>  |
| <b>Total recommended funding</b>   | <b>309,806,930</b> | <b>175,984,317</b> | <b>485,791,247</b> | <b>312,581,238</b> | <b>180,906,865</b> | <b>493,488,103</b> |
| Percent change   | 6.60%              | 15.53%             | 9.67%              | 7.56%              | 18.76%             | 11.41%             |

|  | Fiscal Year 2001 |             |             | Fiscal Year 2002 |             |             |
|--|------------------|-------------|-------------|------------------|-------------|-------------|
|  | General          | Nongeneral  | All Funds   | General          | Nongeneral  | All Funds   |
| <b>Position level:</b>   |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>   | 4,450.91         | 3,148.30    | 7,599.21    | 4,450.91         | 3,148.30    | 7,599.21    |
| Recommended position level changes   | 691.04           | (477.74)    | 213.30      | 703.04           | (477.74)    | 225.30      |
| <b>Total recommended positions</b>   | 5,141.95         | 2,670.56    | 7,812.51    | 5,153.95         | 2,670.56    | 7,824.51    |
| <b>VIRGINIA MILITARY INSTITUTE</b>   |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>   | 14,767,353       | 22,733,114  | 37,500,467  | 14,767,353       | 22,733,114  | 37,500,467  |
| Technical adjustments to base  | 891,342          | 97,808      | 989,150     | 903,157          | 100,631     | 1,003,788   |
| Adjusted base budget   | 15,658,695       | 22,830,922  | 38,489,617  | 15,670,510       | 22,833,745  | 38,504,255  |
| <b>Recommended funding changes:</b>  |                  |             |             |                  |             |             |
| ▶ Adjust funding for the women's leadership program                                      | (45,600)         | 0           | (45,600)    | (45,600)         | 0           | (45,600)    |
| ▶ Adjust general liability premium funding   | 631              | 0           | 631         | 1,352            | 0           | 1,352       |
| ▶ Adjust nongeneral fund appropriation   | 0                | 708,085     | 708,085     | 0                | 708,085     | 708,085     |
| ▶ Maintain faculty salaries at the 60th percentile                                       | 126,891          | 0           | 126,891     | 234,261          | 0           | 234,261     |
| ▶ Transfer equipment lease payment funding to Treasury Board                             | (233,556)        | (22,690)    | (256,246)   | (233,556)        | (22,690)    | (256,246)   |
| <b>Total recommended funding changes</b>   | (151,634)        | 685,395     | 533,761     | (43,543)         | 685,395     | 641,852     |
| <b>Total recommended funding</b>   | 15,507,061       | 23,516,317  | 39,023,378  | 15,626,967       | 23,519,140  | 39,146,107  |
| Percent change   | 5.01%            | 3.45%       | 4.06%       | 5.82%            | 3.46%       | 4.39%       |
| <b>Position level:</b>   |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>   | 186.20           | 257.23      | 443.43      | 186.20           | 257.23      | 443.43      |
| Recommended position level changes   | 0                | 0           | 0           | 0                | 0           | 0           |
| <b>Total recommended positions</b>   | 186.20           | 257.23      | 443.43      | 186.20           | 257.23      | 443.43      |
| <b>VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY</b>                               |                  |             |             |                  |             |             |
| <b>FY 2000 appropriation</b>   | 183,262,125      | 335,132,062 | 518,394,187 | 183,262,125      | 335,132,062 | 518,394,187 |
| Technical adjustments to base  | 11,322,915       | 680,381     | 12,003,296  | 11,489,045       | 708,008     | 12,197,053  |
| Adjusted base budget   | 194,585,040      | 335,812,443 | 530,397,483 | 194,751,170      | 335,840,070 | 530,591,240 |
| <b>Recommended funding changes:</b>  |                  |             |             |                  |             |             |
| ▶ Adjust nongeneral fund appropriation for ancillary and continuing education activities | 0                | 4,286,938   | 4,286,938   | 0                | 5,236,938   | 5,236,938   |
| ▶ Adjust nongeneral fund appropriation for auxiliary enterprises                         | 0                | 6,570,467   | 6,570,467   | 0                | 11,077,644  | 11,077,644  |
| ▶ Adjust nongeneral fund appropriation for sponsored and federal work study programs     | 0                | 3,901,770   | 3,901,770   | 0                | 7,238,770   | 7,238,770   |
| ▶ Adjust general liability premium funding   | (14,449)         | 0           | (14,449)    | (18,550)         | 0           | (18,550)    |
| ▶ Increase support for operation and maintenance of new facilities                       | 47,687           | 0           | 47,687      | 585,487          | 0           | 585,487     |
| ▶ Establish a biotechnology center   | 0                | 2,380,000   | 2,380,000   | 0                | 3,430,000   | 3,430,000   |

|  | Fiscal Year 2001   |                    |                    | Fiscal Year 2002   |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | General            | Nongeneral         | All Funds          | General            | Nongeneral         | All Funds          |
| ► Maintain faculty salaries at the 60th percentile   | 2,137,508          | 0                  | 2,137,508          | 3,946,169          | 0                  | 3,946,169          |
| ► Fund enrollment growth   | 0                  | 52,696             | 52,696             | 17,334             | 199,864            | 217,198            |
| ► Transfer equipment lease payment funding to Treasury Board   | (5,667,014)        | (415,254)          | (6,082,268)        | (5,667,014)        | (415,254)          | (6,082,268)        |
| <b>Total recommended funding changes</b>   | <b>(3,496,268)</b> | <b>16,776,617</b>  | <b>13,280,349</b>  | <b>(1,136,574)</b> | <b>26,767,962</b>  | <b>25,631,388</b>  |
| <b>Total recommended funding</b>   | <b>191,088,772</b> | <b>352,589,060</b> | <b>543,677,832</b> | <b>193,614,596</b> | <b>362,608,032</b> | <b>556,222,628</b> |
| Percent change   | 4.27%              | 5.21%              | 4.88%              | 5.65%              | 8.20%              | 7.30%              |
| <b>Position level:</b>   |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>   | <b>1,866.27</b>    | <b>3,553.88</b>    | <b>5,420.15</b>    | <b>1,866.27</b>    | <b>3,553.88</b>    | <b>5,420.15</b>    |
| Recommended position level changes   | 142.38             | (83.38)            | 59.00              | 149.88             | (26.38)            | 123.50             |
| <b>Total recommended positions</b>   | <b>2,008.65</b>    | <b>3,470.50</b>    | <b>5,479.15</b>    | <b>2,016.15</b>    | <b>3,527.50</b>    | <b>5,543.65</b>    |
| <b>VIRGINIA COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION DIVISION</b>                       |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>   | <b>56,187,265</b>  | <b>17,026,590</b>  | <b>73,213,855</b>  | <b>56,187,265</b>  | <b>17,026,590</b>  | <b>73,213,855</b>  |
| Technical adjustments to base  | 2,785,605          | 273,415            | 3,059,020          | 2,829,975          | 281,961            | 3,111,936          |
| Adjusted base budget   | 58,972,870         | 17,300,005         | 76,272,875         | 59,017,240         | 17,308,551         | 76,325,791         |
| <b>Recommended funding changes:</b>  |                    |                    |                    |                    |                    |                    |
| ► Maintain faculty salaries at the 60th percentile   | 549,549            | 0                  | 549,549            | 1,014,552          | 0                  | 1,014,552          |
| <b>Total recommended funding changes</b>   | <b>549,549</b>     | <b>0</b>           | <b>549,549</b>     | <b>1,014,552</b>   | <b>0</b>           | <b>1,014,552</b>   |
| <b>Total recommended funding</b>   | <b>59,522,419</b>  | <b>17,300,005</b>  | <b>76,822,424</b>  | <b>60,031,792</b>  | <b>17,308,551</b>  | <b>77,340,343</b>  |
| Percent change   | 5.94%              | 1.61%              | 4.93%              | 6.84%              | 1.66%              | 5.64%              |
| <b>Position level:</b>   |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>   | <b>813.65</b>      | <b>378.47</b>      | <b>1,192.12</b>    | <b>813.65</b>      | <b>378.47</b>      | <b>1,192.12</b>    |
| Recommended position level changes   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>Total recommended positions</b>   | <b>813.65</b>      | <b>378.47</b>      | <b>1,192.12</b>    | <b>813.65</b>      | <b>378.47</b>      | <b>1,192.12</b>    |
| <b>VIRGINIA STATE UNIVERSITY</b>   |                    |                    |                    |                    |                    |                    |
| <b>FY 2000 appropriation</b>   | <b>24,169,031</b>  | <b>37,814,831</b>  | <b>61,983,862</b>  | <b>24,169,031</b>  | <b>37,814,831</b>  | <b>61,983,862</b>  |
| Technical adjustments to base  | 1,115,535          | 95,164             | 1,210,699          | 1,133,859          | 99,375             | 1,233,234          |
| Adjusted base budget   | 25,284,566         | 37,909,995         | 63,194,561         | 25,302,890         | 37,914,206         | 63,217,096         |
| <b>Recommended funding changes:</b>  |                    |                    |                    |                    |                    |                    |
| ► Adjust nongeneral fund appropriation for auxiliary enterprises   | 0                  | 1,962,667          | 1,962,667          | 0                  | 1,974,963          | 1,974,963          |
| ► Adjust general liability premium funding   | 209,765            | 0                  | 209,765            | 384,278            | 0                  | 384,278            |
| ► Improve quality of academic programs by creating new class scheduling options and upgrading technology | 1,615,734          | 0                  | 1,615,734          | 1,737,761          | 0                  | 1,737,761          |
| ► Complete the last phase of campus-wide electronic communications                                       | 235,000            | 0                  | 235,000            | 300,000            | 0                  | 300,000            |

|  | Fiscal Year 2001  |                   |                   | Fiscal Year 2002  |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | General           | Nongeneral        | All Funds         | General           | Nongeneral        | All Funds         |
| ▶ Expand three existing and two new high demand undergraduate programs | 267,652           | 0                 | 267,652           | 803,929           | 0                 | 803,929           |
| ▶ Strengthen academic programs to achieve accreditation ratios         | 279,452           | 0                 | 279,452           | 285,552           | 0                 | 285,552           |
| ▶ Maintain faculty salaries at the 60th percentile                     | 194,507           | 0                 | 194,507           | 359,090           | 0                 | 359,090           |
| ▶ Fund enrollment growth   | 221,100           | 155,928           | 377,028           | 526,218           | 373,636           | 899,854           |
| ▶ Transfer equipment lease payment funding to Treasury Board           | (424,813)         | (28,964)          | (453,777)         | (424,813)         | (28,964)          | (453,777)         |
| <b>Total recommended funding changes</b>                               | <b>2,598,397</b>  | <b>2,089,631</b>  | <b>4,688,028</b>  | <b>3,972,015</b>  | <b>2,319,635</b>  | <b>6,291,650</b>  |
| <b>Total recommended funding</b>                                       | <b>27,882,963</b> | <b>39,999,626</b> | <b>67,882,589</b> | <b>29,274,905</b> | <b>40,233,841</b> | <b>69,508,746</b> |
| Percent change   | 15.37%            | 5.78%             | 9.52%             | 21.13%            | 6.40%             | 12.14%            |
| <b>Position level:</b>   |                   |                   |                   |                   |                   |                   |
| <b>FY 2000 appropriation</b>   | <b>273.28</b>     | <b>462.78</b>     | <b>736.06</b>     | <b>273.28</b>     | <b>462.78</b>     | <b>736.06</b>     |
| Recommended position level changes                                     | 38.27             | (11.27)           | 27.00             | 40.27             | (11.27)           | 29.00             |
| <b>Total recommended positions</b>                                     | <b>311.55</b>     | <b>451.51</b>     | <b>763.06</b>     | <b>313.55</b>     | <b>451.51</b>     | <b>765.06</b>     |
| <b>COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES</b>        |                   |                   |                   |                   |                   |                   |
| <b>FY 2000 appropriation</b>   | <b>1,916,160</b>  | <b>3,083,755</b>  | <b>4,999,915</b>  | <b>1,916,160</b>  | <b>3,083,755</b>  | <b>4,999,915</b>  |
| Technical adjustments to base  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Adjusted base budget   | 1,916,160         | 3,083,755         | 4,999,915         | 1,916,160         | 3,083,755         | 4,999,915         |
| <b>Recommended funding changes:</b>                                    |                   |                   |                   |                   |                   |                   |
| ▶ Support prior commitment of 100 percent match of federal funds       | 583,000           | 0                 | 583,000           | 583,000           | 0                 | 583,000           |
| ▶ Maintain faculty salaries at the 60th percentile                     | 3,186             | 0                 | 3,186             | 5,881             | 0                 | 5,881             |
| <b>Total recommended funding changes</b>                               | <b>586,186</b>    | <b>0</b>          | <b>586,186</b>    | <b>588,881</b>    | <b>0</b>          | <b>588,881</b>    |
| <b>Total recommended funding</b>                                       | <b>2,502,346</b>  | <b>3,083,755</b>  | <b>5,586,101</b>  | <b>2,505,041</b>  | <b>3,083,755</b>  | <b>5,588,796</b>  |
| Percent change   | 30.59%            | 0%                | 11.72%            | 30.73%            | 0%                | 11.78%            |
| <b>Position level:</b>   |                   |                   |                   |                   |                   |                   |
| <b>FY 2000 appropriation</b>   | <b>13.75</b>      | <b>52.00</b>      | <b>65.75</b>      | <b>13.75</b>      | <b>52.00</b>      | <b>65.75</b>      |
| Recommended position level changes                                     | 4.00              | 0                 | 4.00              | 8.00              | 0                 | 8.00              |
| <b>Total recommended positions</b>                                     | <b>17.75</b>      | <b>52.00</b>      | <b>69.75</b>      | <b>21.75</b>      | <b>52.00</b>      | <b>73.75</b>      |
| <b>FRONTIER CULTURE MUSEUM OF VIRGINIA</b>                             |                   |                   |                   |                   |                   |                   |
| <b>FY 2000 appropriation</b>   | <b>1,466,434</b>  | <b>589,800</b>    | <b>2,056,234</b>  | <b>1,466,434</b>  | <b>589,800</b>    | <b>2,056,234</b>  |
| Technical adjustments to base  | 77,842            | 38,098            | 115,940           | 78,542            | 38,442            | 116,984           |
| Adjusted base budget   | 1,544,276         | 627,898           | 2,172,174         | 1,544,976         | 628,242           | 2,173,218         |
| <b>Total recommended funding</b>                                       | <b>1,544,276</b>  | <b>627,898</b>    | <b>2,172,174</b>  | <b>1,544,976</b>  | <b>628,242</b>    | <b>2,173,218</b>  |
| Percent change   | 5.31%             | 6.46%             | 5.64%             | 5.36%             | 6.52%             | 5.69%             |

|   | Fiscal Year 2001 |            |             | Fiscal Year 2002 |            |             |
|---|------------------|------------|-------------|------------------|------------|-------------|
|   | General          | Nongeneral | All Funds   | General          | Nongeneral | All Funds   |
| <b>Position level:</b>                                      |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                | 30.50            | 15.00      | 45.50       | 30.50            | 15.00      | 45.50       |
| Recommended position level changes                          | 0                | 0          | 0           | 0                | 0          | 0           |
| <b>Total recommended positions</b>                          | 30.50            | 15.00      | 45.50       | 30.50            | 15.00      | 45.50       |
| <b>GUNSTON HALL</b>   |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                | 616,986          | 206,214    | 823,200     | 616,986          | 206,214    | 823,200     |
| Technical adjustments to base                               | 39,024           | 4,153      | 43,177      | 39,365           | 4,187      | 43,552      |
| Adjusted base budget  | 656,010          | 210,367    | 866,377     | 656,351          | 210,401    | 866,752     |
| <b>Recommended funding changes:</b>                         |                  |            |             |                  |            |             |
| ▶ Adjust general liability premium funding                  | 15               | 0          | 15          | 0                | 0          | 0           |
| <b>Total recommended funding changes</b>                    | 15               | 0          | 15          | 0                | 0          | 0           |
| <b>Total recommended funding</b>                            | 656,025          | 210,367    | 866,392     | 656,351          | 210,401    | 866,752     |
| Percent change  | 6.33%            | 2.01%      | 5.25%       | 6.38%            | 2.03%      | 5.29%       |
| <b>Position level:</b>                                      |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                | 10.00            | 1.00       | 11.00       | 10.00            | 1.00       | 11.00       |
| Recommended position level changes                          | 0                | 0          | 0           | 0                | 0          | 0           |
| <b>Total recommended positions</b>                          | 10.00            | 1.00       | 11.00       | 10.00            | 1.00       | 11.00       |
| <b>JAMESTOWN-YORKTOWN FOUNDATION</b>                        |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                | 7,630,114        | 4,178,967  | 11,809,081  | 7,630,114        | 4,178,967  | 11,809,081  |
| Technical adjustments to base                               | (1,457,824)      | 157,124    | (1,300,700) | (1,454,885)      | 158,520    | (1,296,365) |
| Adjusted base budget  | 6,172,290        | 4,336,091  | 10,508,381  | 6,175,229        | 4,337,487  | 10,512,716  |
| <b>Recommended funding changes:</b>                         |                  |            |             |                  |            |             |
| ▶ Provide salary increases for nongeneral fund positions    | 0                | 78,276     | 78,276      | 0                | 78,276     | 78,276      |
| ▶ Promote public awareness of Jamestown-Yorktown Foundation | 0                | 199,651    | 199,651     | 0                | 195,029    | 195,029     |
| ▶ Adjust general liability premium funding                  | 0                | 0          | 0           | (80)             | 0          | (80)        |
| ▶ Plan for Celebration 2007                                 | 162,196          | 0          | 162,196     | 179,577          | 0          | 179,577     |
| <b>Total recommended funding changes</b>                    | 162,196          | 277,927    | 440,123     | 179,497          | 273,305    | 452,802     |
| <b>Total recommended funding</b>                            | 6,334,486        | 4,614,018  | 10,948,504  | 6,354,726        | 4,610,792  | 10,965,518  |
| Percent change  | (16.98%)         | 10.41%     | (7.29%)     | (16.72%)         | 10.33%     | (7.14%)     |
| <b>Position level:</b>                                      |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>                                | 99.00            | 47.00      | 146.00      | 99.00            | 47.00      | 146.00      |
| Recommended position level changes                          | 2.00             | 6.00       | 8.00        | 2.00             | 6.00       | 8.00        |
| <b>Total recommended positions</b>                          | 101.00           | 53.00      | 154.00      | 101.00           | 53.00      | 154.00      |

|   | Fiscal Year 2001 |            |            | Fiscal Year 2002 |            |            |
|---|------------------|------------|------------|------------------|------------|------------|
|   | General          | Nongeneral | All Funds  | General          | Nongeneral | All Funds  |
| <b>THE LIBRARY OF VIRGINIA</b>  |                  |            |            |                  |            |            |
| <b>FY 2000 appropriation</b>  | 29,995,961       | 5,035,460  | 35,031,421 | 29,995,961       | 5,035,460  | 35,031,421 |
| Technical adjustments to base   | 617,893          | 523,976    | 1,141,869  | 627,527          | 525,360    | 1,152,887  |
| Adjusted base budget  | 30,613,854       | 5,559,436  | 36,173,290 | 30,623,488       | 5,560,820  | 36,184,308 |
| <b>Recommended funding changes:</b>   |                  |            |            |                  |            |            |
| ▶ Increase appropriation in special funds for Circuit Court Records Program | 0                | 200,000    | 200,000    | 0                | 200,000    | 200,000    |
| ▶ Adjust general liability premium funding                                  | 0                | 0          | 0          | (338)            | 0          | (338)      |
| ▶ Cover increased rent costs  | 422,561          | 0          | 422,561    | 521,987          | 0          | 521,987    |
| ▶ Increase staffing in public service                                       | 0                | 196,357    | 196,357    | 0                | 211,699    | 211,699    |
| <b>Total recommended funding changes</b>                                    | 422,561          | 396,357    | 818,918    | 521,649          | 411,699    | 933,348    |
| <b>Total recommended funding</b>  | 31,036,415       | 5,955,793  | 36,992,208 | 31,145,137       | 5,972,519  | 37,117,656 |
| Percent change  | 3.47%            | 18.28%     | 5.60%      | 3.83%            | 18.61%     | 5.96%      |
| <b>Position level:</b>  |                  |            |            |                  |            |            |
| <b>FY 2000 appropriation</b>  | 171.00           | 39.00      | 210.00     | 171.00           | 39.00      | 210.00     |
| Recommended position level changes  | 0                | 6.00       | 6.00       | 0                | 6.00       | 6.00       |
| <b>Total recommended positions</b>  | 171.00           | 45.00      | 216.00     | 171.00           | 45.00      | 216.00     |
| <b>THE SCIENCE MUSEUM OF VIRGINIA</b>                                       |                  |            |            |                  |            |            |
| <b>FY 2000 appropriation</b>  | 4,036,028        | 3,571,070  | 7,607,098  | 4,036,028        | 3,571,070  | 7,607,098  |
| Technical adjustments to base   | 246,559          | 126,067    | 372,626    | 248,728          | 127,065    | 375,793    |
| Adjusted base budget  | 4,282,587        | 3,697,137  | 7,979,724  | 4,284,756        | 3,698,135  | 7,982,891  |
| <b>Recommended funding changes:</b>   |                  |            |            |                  |            |            |
| ▶ Provide nongeneral fund positions   | 0                | 839,291    | 839,291    | 0                | 915,589    | 915,589    |
| ▶ Cover increased rent costs  | 5                | 0          | 5          | 5                | 0          | 5          |
| <b>Total recommended funding changes</b>                                    | 5                | 839,291    | 839,296    | 5                | 915,589    | 915,594    |
| <b>Total recommended funding</b>  | 4,282,592        | 4,536,428  | 8,819,020  | 4,284,761        | 4,613,724  | 8,898,485  |
| Percent change  | 6.11%            | 27.03%     | 15.93%     | 6.16%            | 29.20%     | 16.98%     |
| <b>Position level:</b>  |                  |            |            |                  |            |            |
| <b>FY 2000 appropriation</b>  | 56.50            | 26.00      | 82.50      | 56.50            | 26.00      | 82.50      |
| Recommended position level changes  | 0                | 27.50      | 27.50      | 0                | 27.50      | 27.50      |
| <b>Total recommended positions</b>  | 56.50            | 53.50      | 110.00     | 56.50            | 53.50      | 110.00     |
| <b>VIRGINIA COMMISSION FOR THE ARTS</b>                                     |                  |            |            |                  |            |            |
| <b>FY 2000 appropriation</b>  | 4,314,026        | 479,200    | 4,793,226  | 4,314,026        | 479,200    | 4,793,226  |
| Technical adjustments to base   | 26,084           | 0          | 26,084     | 26,299           | 0          | 26,299     |
| Adjusted base budget  | 4,340,110        | 479,200    | 4,819,310  | 4,340,325        | 479,200    | 4,819,525  |
| <b>Recommended funding changes:</b>   |                  |            |            |                  |            |            |
| ▶ Adjust general liability premium funding                                  | 64               | 0          | 64         | 34               | 0          | 34         |

|  | Fiscal Year 2001 |            |             | Fiscal Year 2002 |            |             |
|--|------------------|------------|-------------|------------------|------------|-------------|
|  | General          | Nongeneral | All Funds   | General          | Nongeneral | All Funds   |
| ► Increase support for the arts            | 100,000          | 0          | 100,000     | 100,000          | 0          | 100,000     |
| <b>Total recommended funding changes</b>   | 100,064          | 0          | 100,064     | 100,034          | 0          | 100,034     |
| <b>Total recommended funding</b>           | 4,440,174        | 479,200    | 4,919,374   | 4,440,359        | 479,200    | 4,919,559   |
| Percent change                             | 2.92%            | 0%         | 2.63%       | 2.93%            | 0%         | 2.64%       |
| <b>Position level:</b>                     |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>               | 5.00             | 0          | 5.00        | 5.00             | 0          | 5.00        |
| Recommended position level changes         | 0                | 0          | 0           | 0                | 0          | 0           |
| <b>Total recommended positions</b>         | 5.00             | 0          | 5.00        | 5.00             | 0          | 5.00        |
| <b>VIRGINIA MUSEUM OF FINE ARTS</b>        |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>               | 7,924,822        | 6,188,727  | 14,113,549  | 7,924,822        | 6,188,727  | 14,113,549  |
| Technical adjustments to base              | 479,717          | 220,305    | 700,022     | 484,063          | 222,115    | 706,178     |
| Adjusted base budget                       | 8,404,539        | 6,409,032  | 14,813,571  | 8,408,885        | 6,410,842  | 14,819,727  |
| <b>Recommended funding changes:</b>        |                  |            |             |                  |            |             |
| ► Adjust general liability premium funding | 0                | 0          | 0           | (448)            | 0          | (448)       |
| <b>Total recommended funding changes</b>   | 0                | 0          | 0           | (448)            | 0          | (448)       |
| <b>Total recommended funding</b>           | 8,404,539        | 6,409,032  | 14,813,571  | 8,408,437        | 6,410,842  | 14,819,279  |
| Percent change                             | 6.05%            | 3.56%      | 4.96%       | 6.10%            | 3.59%      | 5.00%       |
| <b>Position level:</b>                     |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>               | 110.50           | 46.00      | 156.50      | 110.50           | 46.00      | 156.50      |
| Recommended position level changes         | 0                | 0          | 0           | 0                | 0          | 0           |
| <b>Total recommended positions</b>         | 110.50           | 46.00      | 156.50      | 110.50           | 46.00      | 156.50      |
| <b>MEDICAL COLLEGE OF HAMPTON ROADS</b>    |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>               | 15,434,025       | 0          | 15,434,025  | 15,434,025       | 0          | 15,434,025  |
| Technical adjustments to base              | (2,500,000)      | 0          | (2,500,000) | (2,500,000)      | 0          | (2,500,000) |
| Adjusted base budget                       | 12,934,025       | 0          | 12,934,025  | 12,934,025       | 0          | 12,934,025  |
| <b>Total recommended funding</b>           | 12,934,025       | 0          | 12,934,025  | 12,934,025       | 0          | 12,934,025  |
| Percent change                             | (16.20%)         | 0%         | (16.20%)    | (16.20%)         | 0%         | (16.20%)    |
| <b>Position level:</b>                     |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>               | 0                | 0          | 0           | 0                | 0          | 0           |
| Recommended position level changes         | 0                | 0          | 0           | 0                | 0          | 0           |
| <b>Total recommended positions</b>         | 0                | 0          | 0           | 0                | 0          | 0           |
| <b>ROANOKE HIGHER EDUCATION AUTHORITY</b>  |                  |            |             |                  |            |             |
| <b>FY 2000 appropriation</b>               | 162,500          | 0          | 162,500     | 162,500          | 0          | 162,500     |
| Technical adjustments to base              | 0                | 0          | 0           | 0                | 0          | 0           |
| Adjusted base budget                       | 162,500          | 0          | 162,500     | 162,500          | 0          | 162,500     |

|   | Fiscal Year 2001 |               |               | Fiscal Year 2002 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | General          | Nongeneral    | All Funds     | General          | Nongeneral    | All Funds     |
| <b>Total recommended funding</b>  | 162,500          | 0             | 162,500       | 162,500          | 0             | 162,500       |
| Percent change  | 0%               | 0%            | 0%            | 0%               | 0%            | 0%            |
| <b>Position level:</b>  |                  |               |               |                  |               |               |
| <b>FY 2000 appropriation</b>  | 0                | 0             | 0             | 0                | 0             | 0             |
| Recommended position level changes  | 0                | 0             | 0             | 0                | 0             | 0             |
| <b>Total recommended positions</b>  | 0                | 0             | 0             | 0                | 0             | 0             |
| <b>SOUTHEASTERN UNIVERSITIES<br/>RESEARCH ASSOCIATION,<br/>INCORPORATED</b> |                  |               |               |                  |               |               |
| <b>FY 2000 appropriation</b>  | 821,275          | 0             | 821,275       | 821,275          | 0             | 821,275       |
| Technical adjustments to base   | 0                | 0             | 0             | 0                | 0             | 0             |
| Adjusted base budget  | 821,275          | 0             | 821,275       | 821,275          | 0             | 821,275       |
| <b>Total recommended funding</b>  | 821,275          | 0             | 821,275       | 821,275          | 0             | 821,275       |
| Percent change  | 0%               | 0%            | 0%            | 0%               | 0%            | 0%            |
| <b>Position level:</b>  |                  |               |               |                  |               |               |
| <b>FY 2000 appropriation</b>  | 0                | 0             | 0             | 0                | 0             | 0             |
| Recommended position level changes  | 0                | 0             | 0             | 0                | 0             | 0             |
| <b>Total recommended positions</b>  | 0                | 0             | 0             | 0                | 0             | 0             |
| <b>TOTAL FOR OFFICE OF EDUCATION</b>  |                  |               |               |                  |               |               |
| Grand Total Recommended Funds   | 5,703,255,167    | 3,226,814,868 | 8,930,070,035 | 5,797,344,916    | 3,284,056,765 | 9,081,401,681 |
| Grand Total recommended positions   | 19,258.02        | 26,062.77     | 45,320.79     | 19,357.52        | 26,186.01     | 45,543.53     |