

Senate Finance Committee

Overview of Proposed Budgets: Education

SB 29 (Amendments to 2010-12 Budget)

SB 30 (2012-14 Biennial Budget)

January 19, 2012

Education Subcommittee



SB 29, As Introduced

- Proposed amendments to Direct Aid to Public Education:
 - A net increase of \$2.1 million GF based on increased **Sales Tax projections** (increase of \$4.7 million from the one and one-eighth cent sales tax dedicated to public education is offset by a \$2.6 million GF reduction to the SOQ Basic Aid payment).
 - Total savings of \$8.5 million GF based on **projected enrollment** – 1,202 fewer students than estimated in Chapter 890 – **and participation** across various programs.
 - Reflects 311 students for 2011-12 across the state in Carroll’s full-time virtual program and 165 in Buena Vista’s (about \$2.8 million).
 - Additional **projected Lottery Proceeds** of \$18.5 million in FY 2012, including \$9.0 million in Lottery Proceeds earned in FY 2011.
 - In the absence of a “balancer” Lottery account to “receive” the additional funds, the Lottery Proceeds were used to supplant GF support.



Overview of SB 30, As Introduced

Direct Aid to Localities for Public Education

	FY 2013		FY 2014	
	GF	NGF	GF	NGF
<u>Total \$ (in Millions)</u>				
Base Budget (Ch. 890)	\$4,951.8	\$1,403.3	\$4,951.8	\$1,403.3
Proposed Increases	606.8	14.7	655.8	19.4
Proposed Decreases	<u>(426.3)</u>	<u>(0.0)</u>	<u>(432.2)</u>	<u>(0.0)</u>
Net Change	\$180.5	\$14.7	\$223.6	\$19.4
SB 30, As Proposed	\$5,132.3	\$1,417.9	\$5,175.4	1,422.6
% Change	3.6%	1.1%	0.8%	0.3%
<u>\$ Per Pupil (Unadj. ADM)</u>				
Net Change	\$127	\$6	\$11	(\$3)
SB 30, As Proposed	\$4,198	\$1,160	\$4,209	\$1,157
% Change	3.1%	0.5%	0.3%	(0.3%)



Trends

Direct Aid to Localities for Public Education

- **GF State Aid Per Pupil From Prior to the Great Recession**
 - **FY 2007 to FY 2014 Proposed.** On a per pupil basis, the proposed GF level for Direct Aid is down 4.7 percent.
- **GF and NGF Appropriations Over Ten Years (GF and NGF)**
 - **FY 2002 to FY 2011.** Per JLARC's annual report on State Spending, total Direct Aid (GF and NGF) increased 41 percent while enrollment increased 6 percent and inflation increased 23 percent. This results in an inflation-adjusted per pupil increase of about 12 percent over ten years.
- **School Expenditures (All Sources) Since Last Re-benchmarking Base Year**
 - **FY 2008 to FY 2010.** Decreases in local and state spending totals from FY 2008 to FY 2010 were offset by increases in federal aid (stimulus), which when combined with some enrollment growth resulted in a slight decrease in per pupil spending statewide.



Summary of Proposed Amendments for Direct Aid to Education

(\$ in millions)	<u>2012-14</u>
Re-benchmarking: DOE Updates as of July, with Adjustments	\$305.6
Re-benchmarking: Retirement Contribution Rates	342.4
Re-benchmarking: Update Composite Index	87.8
Re-benchmarking: Net Change for Sales Tax Forecast	53.4
Re-benchmarking: Update Lottery Forecast	(27.1)
Re-benchmarking: Include Estimated PreK Participation Rate	(54.9)
Net Governor's K-12 Initiatives	5.0
Net All Other Actions	1.0
At-Risk Fours PreK: Use Kindergarten Count as Proxy	(26.7)
Eliminate No. Va. Support Cost of Competing Adjustment (COCA)	(65.0)
Include Portion of FY 10 ARRA SFSF in Federal Revenue Deduct	(108.1)
Eliminate Nonpersonal Inflation (Updating FY 10 Costs to FY 13)	<u>(109.0)</u>
Total	\$404.4



Re-benchmarking

- Although school spending (from all revenue sources) grew less than one percent from FY 2008 to FY 2010 (base year for the 2012-14 biennium), the following factors contributed to the net increase:
 - Projected enrollment growth of less than one percent per year,
 - An increase in instructional salaries of about 2.7 percent (over the two year period),
 - Funding inflation averaging 4 percent up to the beginning of the biennium (*subsequent proposed policy change eliminates the funding*),
 - Restoring textbooks to full funding,
 - An increase in health care costs of 12 percent, and
 - A 4.9 percentage point increase (to 32.0 percent) in free lunch eligibility.
- These were partially offset by decreases:
 - To remove FY 2012 one-time funding (\$107.3 million * 2), and
 - In Career and Technical and Special Education and Transportation.
- *Note: On Friday, January 13, 2012, the Governor submitted an Executive budget amendment request for consideration by the General Assembly for an additional \$23.5 million each year for the update of the K-3 Class Size Reduction program for free lunch eligibility data that was inadvertently omitted from re-benchmarking.*



Re-benchmarking

Retirement Contribution Rates

- Proposes a funded rate of 11.66 percent employer contribution, up from 6.33 percent in FY 2012, based on an amortization period of 30 years, an assumed investment return rate of 8.0 percent, and 1.43 percent for the first year's payback over ten years due to the 2010 deferral:
 - Additional local costs:
 - Excluding the additional \$342.4 million GF for the state's share of the retirement contribution rates, the proposed net increase in state aid is \$62.0 million GF statewide. Taking the additional local retirement contribution costs of about \$684.8 million into account, this is equivalent to a decrease of \$622.8 million or 6.2 percent.
 - *Examples:* The increase in Loudoun's state share for VRS is \$7.5 million in FY 2013, but the total increase in their bill is \$36.1 million. The increase in York's state share for VRS is \$1.8 million, but their total increase is about \$4 million.



Lottery Proceeds Background

- Prior to the 2000 Constitutional amendment dedicating Lottery Proceeds to public education, use of Lottery Proceeds was set out in the *Code* and Appropriation Act.
- As of the 2006-08 biennium, \$19.5 million off the top supported SOQ prevention, intervention, and remediation, then 60 percent of the remaining amount was used to pay a portion of the state's share of Basic Aid and the remaining approximately 40 percent was distributed based on a per pupil amount adjusted by the Composite Index (of these funds at least 50 percent must be used for non-recurring costs)
- During the 2008 Session, after debate about the Constitutional parameters, accounting and budgeting changes were made so that the money was deposited into the Lottery Proceeds Fund as NGF revenue and then distributed directly to localities.
 - Distributions through a number of non-SOQ programs begin after January 15 after Lottery Proceeds build in the fund. Remaining funds were designated as “Additional Support for School Construction and Operating Costs” as a “balancer.”
 - Since then, that Additional Support account has been eliminated and SOQ English as a Second Language teachers and part of SOQ textbooks are funded with Lottery Proceeds.



Lottery-Funded Programs

SB 30, As Proposed

	<u>FY 2013</u>	<u>FY 2014</u>
K-3 Primary Class Size Reduction	\$81.5	\$81.6
At-Risk Add-On to Basic Aid	78.5	78.5
Special Education – Regional Tuition	72.6	77.7
Virginia Preschool Initiative	68.2	68.5
SOQ English as a Second Language	45.8	47.7
SOQ Textbooks (split funded)	35.8	32.2
Early Intervention Reading	14.2	14.3
SOL Algebra Readiness	11.3	11.3
Foster Care, Non-Resident Students	9.9	10.5
Career & Technical Education – Categorical	10.4	10.4
Regional Alternative Education (Expelled, Etc.)	7.8	7.8
School Breakfast Program	3.3	3.8
Project Graduation	2.8	2.8
Race to GED	2.5	2.5
Individual Student Alternative Education Plan (ISAEP)	2.2	2.2
Path to Industry Certification	1.1	1.1
Mentor Teacher	1.0	1.0
Supplemental Basic Aid (Divisions < 350 Students)	0.9	0.9
Virginia Middle School Teacher Corps	<u>0.4</u>	<u>0.4</u>
Total	\$450.3	\$455.0



Virginia Preschool Initiative (VPI) for At-Risk Four-Year-Olds

- Two actions are included in an amendment totaling \$81.6 million:
 - **Re-benchmarking:** Captures \$54.9 million based on a non-participation rate of 25.4 percent, consistent with the rate included in Chapter 890 for FY 2012.
 - **Policy Change:** After technical updates for the projected number of four-year-olds and the increase in free lunch eligibility (from 27 percent in 2008 to 32 percent in 2010), proposes savings by changing the basis for the estimate of four-year-olds to the projected number of kindergarten students, with a temporary “hold harmless” in FY 2013 and FY 2014 on the number of slots by division.
 - **Ch. 890 Methodology:** Based on 20% of VEC’s estimate of children 0-5 years old = 111,791 four-year-olds; 28,777 at-risk fours unserved by Head Start
 - **Proposed:** Projected kindergarten enrollment = 95,988 four-year-olds; 23,294 at-risk fours unserved by Head Start (=7,833)
 - FY 2012 VPI Actual enrollment = 16,302 students
 - FY 12 = \$63.9 million; FY 13 = \$68.2 million, FY 14= \$68.5 million (all based on the state’s share of \$6,000 per student)



Other Proposed Reductions

- Include a Portion of FY 10 ARRA SFSF in Federal Revenue Deduct
 - Three components to FY 2010 federal stimulus funding for education:
 - Title I and Special Education ARRA: *Already included by DOE in July re-benchmarking for a savings of \$35 million per year*
 - \$365 million appropriated during the 2009 Session to back-fill the cap on support positions proposed in the introduced budget: *Additional reduction of \$55 million per year*
 - \$219 million during the 2010 Session in the caboose bill further supplant general funds: *Not included*
- Eliminate Nonpersonal Inflation
 - FY 10 is the base year for 2012-14 rebenchmarking
 - Historically, base year costs are updated to the beginning of the biennium to be realistic in relation to current costs
 - The introduced budget in the 2010 Session removed inflation for FY 10, 11, and 12 as one of many budget reductions to balance the budget
- Eliminate the Northern Virginia Support Cost of Competing Adjustment
 - Support adjustment is 24.61 percent
 - No change is proposed to the instruction adjustment of 9.83%
 - Planning Dist. 8 receives full adjustment, adjacent localities receive one-quarter



Governor's Initiatives in K-12

(\$ in millions)	<u>2012-14</u>
New Grant to Communities in Schools (dropout prevention)	\$2.0
PSAT Costs for 10 th Graders	1.8
Preparation Pilot Initiative (led by public or private colleges)	0.7
Math and Science Teacher Recruitment Pilot	0.6
Workplace Readiness Skills Assessment/CTE Credential	0.6
Charter Schools	0.2
Plan New Health Science Academies	0.1
Positive Youth Development Summer Academy Pilot (working with UVA)	0.1
Increase for Summer Residential Governor's Schools and Foreign Language Academies	0.1
Direct Funds to "PlugGED In" Adult Ed/Industry Model	0.0
Eliminate Grant to Project Discovery (college access)	<u>(1.2)</u>
Total	\$5.0



Other Proposed Actions

Direct Aid

(\$ in millions)	2012-14
Race to GED Testing Costs	\$0.8
Eliminate Mentor Teachers in Hard-to-Staff Schools	(1.7)
Economics and Personal Finance Course thru Virtual Virginia	0.7
Increase Grant for Jobs for Virginia Graduates	0.5
National Board Certification	0.4

- **Proposed Language**

- Include in the annual school division report cards the percentage of each division's annual operating budget allocated to instructional costs. DOE to establish a methodology in a manner that is consistent with the funding of the SOQ. The Superintendent of Public Instruction may also report on other methods of measuring instructional spending such as those used by the U.S. Census Bureau and the U.S. Department of Education.
- Specifies that when two school divisions consolidate, regardless of whether or not it was the result of local government consolidation, that a 15-year composite index hold harmless is provided.



School for the Deaf and Blind, Office of the Secretary of Education

- **Virginia School for the Deaf and Blind (VSDB).** Adds \$434,976 GF to operate new and renovated buildings; replaces \$672,162 GF with revenue generated by leasing vacant space; and captures \$365,342 GF generated through a renegotiated agreement with VITA.
- **Educational Telecommunications and Community Service Grants for Public Broadcasting.** Currently budgeted under the Office of the Secretary of Education, eliminates \$5.2 million GF for educational telecommunications services by public broadcasting and \$2.0 million GF for community service grants for public radio and television stations.



Department of Education

- *Academic Reviews.* Adds \$499,777 GF the first year only for reviews of schools not fully accredited, which have increased with higher annual objectives for graduation rates.
- *Performance Evaluation Training.* Adds \$415,500 GF to support training for teacher and principal evaluation.
- *Create an Innovative Education Technical Advisory Group.* Provides \$201,624 GF to assist charter, college laboratory, or virtual schools.
- *Savings Related to Positions.* Removes \$1.1 million GF from vacant positions; \$542,610 GF by transferring support for 2.5 positions to nongeneral funds; and saves \$260,000 GF by eliminating the Interstate Compact on Educational Opportunity for Military Children position.
- *Eliminate Support for Virginia Career VIEW Program.* Eliminates funding of \$592,000 GF for web-based career exploration (through Virginia Tech).



Other Education

Local Library Aid, State Archives, State Museums and Arts Aid

- **Virginia Museum of Fine Art.** Proposes reductions of \$802,828 million GF by reducing support for special exhibits and various positions.
- **Science Museum.** Adds \$351,314 GF the second year to replace the IMAX dome through the state's Master Equipment Lease Purchase program.
- **Jamestown-Yorktown.** Adds \$315,860 GF for interpreter services at Yorktown Victory Center and \$41,724 GF for payroll costs.
- **Library of Virginia.** Eliminates two Library of Virginia positions for a savings of \$457,010 GF.
 - **Local Library Aid.** Reduces state aid by \$590,872, a reduction of 2.0 percent.
- **Virginia Commission for the Arts.** Reduces grants to arts organizations by \$299,586 GF, a reduction of 4.5 percent.



Higher Education



Overview of Higher Education

- SB 29: eliminates the \$10 million GF reduction in Central Accounts to higher education for FY 2012 that was approved during the 2010 Session.
- SB 30: proposed amendments result in a net **increase of \$105.7 GF** in FY 2013 and **\$106.0 million GF** in FY 2014.
 - **Includes \$77.3 million GF** per year to support initiatives identified in the *Virginia Higher Education Opportunity Act of 2011* (TJ 21).
 - \$25.5 million GF for base adequacy;
 - \$25.5 million GF for STEM degree production incentives and institution specific initiatives;
 - \$16.2 million GF for enrollment growth (per student = to TAG);
 - \$6.4 million GF for undergraduate student financial aid; and
 - \$3.8 million for research initiatives at ODU, UVA, and VT.
 - \$8.6 million GF per year for additional research initiatives.



Overview of Higher Education (continued)

- Recommends almost \$5.9 million GF annually for the Tuition Assistance Grant (TAG) program (to raise awards \$100 to \$2,750/student).
- Proposes almost \$3.6 million GF per year for additional funding at Eastern Virginia Medical School.
- Recommends \$2.8 million annually for the Virtual Library of Virginia (VIVA) e-textbook initiative and additional acquisitions.
- Proposes \$2.0 million GF per year for non-credit courses to enhance workforce development programs at the Virginia Community College System (VCCS).
- Recommends over \$1.6 million GF annually for additional support at the Institute of Advanced Learning and Research (IALR), Virginia Institute of Marine Science (VIMS), and the Jefferson Lab (JLab).
- The \$10.0 million GF reduction to higher education approved during the 2010 Session for FY 2012 has also been removed from Central Accounts for FY 2013 and FY 2014.



Reductions/Reallocations

- Proposes internal higher education institution **reallocations of \$34.7 million in FY 2013 and \$57.8 million in FY 2014** to go towards TJ 21 goals. Budget language states that the FY 2013 reallocation amount would be 3% of total FY 2012 Educational and General (E&G) appropriations and 5% in FY 2014. Actual percentages vary.
- Recommends **abolishing the eminent scholars program, a savings of \$1.7 million GF per year**. The program was created in 1964 to match endowment earnings on a dollar-for-dollar basis with funds used to supplement faculty salaries and attract eminent faculty.
- Proposes a **phase-out of the Virginia Women's Institute for Leadership (VWIL) program** at Mary Baldwin College, a **savings of \$76,975 GF in FY 2013 and \$153,950 GF in FY 2014**.
- Recommends a **reduction to the State Council of Higher Education for Virginia (SCHEV) of \$149,135 GF in each year**, an amount equal to four percent and more than half of the funding provided by the General Assembly during the 2011 Session to support the TJ 21 legislation requirements.



Summary of Proposed Amendments

GF Actions for the 2012-14 Biennium - (\$ in millions)	
Reductions	(\$12.6)
Base Adequacy	51.0
STEM Degree Production Incentives/Institution Specific Initiatives	51.0
Enrollment Growth	32.4
Undergraduate Financial Aid	12.7
TJ 21 Research	7.5
Other Research	17.2
Tuition Assistance Grant	11.7
VIVA	5.6
VCCS Workforce Development	4.0
EVMS, IALR, VIMS, JLab, BioPark, Plan VA Trt. Ctr, CA eliminate \$10 million	<u>31.1</u>
TOTAL	\$211.7



Other Actions

- **Language amendments:**
 - Proposes language in §4-2.00 *Revenues* section that would **prohibit an increase in financial aid funds from tuition and fee revenue generated from in-state students to support financial aid** to the level proposed in the 2012-14 biennium.
 - Recommends language to **implement TJ 21, codify and restrict the proposed funding methodologies** for base adequacy, enrollment growth, degree incentive funding and research to the process proposed in the introduced budget.
- Proposes an **allocation of \$56.1 million per year for the Higher Education Equipment Trust Fund**. Debt service for the program is \$8.8 million and begins in FY 2014.
- Under incentive payments in Commerce and Trade:
 - **Proposes \$5.0 million GF each year** for a new **life sciences initiative** to provide funding for a research consortium to be comprised of UVA, VCU, VT, GMU and EVMS.
 - **Recommends \$10.0 million GF each year** for **research and commercialization of emerging technologies**.



TJ 21 Institution Allocations

Higher Education TJ 21 Allocations – Yearly Amount for FY 2013 and FY 2014

<u>Institution</u>	<u>Base Adequacy</u>	<u>Degree Incentives</u>	<u>Operating Initiatives</u>	<u>Enrollment Growth</u>	<u>Research</u>	<u>Financial Aid</u>
Christopher Newport	\$471,942	\$509,655	\$477,000	\$129,250	0	\$121,469
William & Mary	529,371	625,991	250,000	0	0	52,560
George Mason	1,550,283	2,022,344	515,000	1,226,500	0	600,730
James Madison	923,917	1,655,807	427,000	1,298,000	0	211,445
Longwood	446,742	392,402	250,000	184,250	0	130,340
Mary Washington	243,231	434,199	300,000	277,750	0	81,340
Norfolk State	557,078	337,111	520,000	93,500	0	296,310
Old Dominion	4,284,306	1,598,657	450,000	1,111,000	768,000	598,414
Radford	403,478	893,981	476,000	819,500	0	172,560
Univ. of Virginia	1,875,289	1,555,428	0	321,750	1,500,000	118,856
UVA at Wise	168,871	115,972	550,000	352,000	0	56,910
Va Commonwealth	4,105,117	2,050,402	0	2,076,250	0	731,235
Va Military Institute	97,651	100,125	371,000	148,500	0	18,683
Virginia State	256,179	266,782	325,000	764,500	0	219,434
Virginia Tech	2,218,990	2,605,989	0	283,250	1,500,000	339,277
Richard Bland	38,824	98,040	183,910	0	0	36,390
VCCS	<u>7,303,285</u>	<u>5,116,839</u>	<u>0</u>	<u>7,133,500</u>	<u>0</u>	<u>2,582,686</u>
Total	\$25,474,554	\$20,379,644	\$5,094,910	\$16,219,500	\$3,768,000	\$6,368,639



Introduced Budget-Amount by Institution

Items Off the Top of the \$100 million

Institution	Enrollment Growth	TAG	Other Ed Initiatives
CNU	\$129,250	-	-
CWM	-	-	-
GMU	\$1,226,500	-	-
JMU	\$1,298,000	-	-
LU	\$184,250	-	-
UMW	\$277,750	-	-
NSU	\$93,500	-	-
ODU	\$1,111,000	-	-
RU	\$819,500	-	-
UVA	\$321,750	-	-
UVA-W	\$352,000	-	-
VCU	\$2,076,250	-	-
VMI	\$148,500	-	-
VSU	\$764,500	-	-
VT	\$283,250	-	-
RBC	-	-	-
VCCS	\$7,133,500	-	-
Total Higher Ed	\$16,219,500	-	-
GOV. RESEARCH	-	-	\$6,000,000
VIMS	-	-	\$525,000
IALR	-	-	\$600,000
JEFF-LAB	-	-	\$500,000
VIVA	-	-	\$2,800,000
SCHEV	-	\$5,856,432	\$0
EVMS	-	-	\$3,562,682
BIOTECH	-	-	\$250,000
Total Other Ed	-	\$5,856,432	\$14,237,682
Grand Total	\$16,219,500	\$5,856,432	\$14,237,682

TJ21 Legislation Items

Base Funding	Financial Aid	Degree Incentives	Operating Initiatives	Research Initiatives	Total GF\$ FY 2013	Total GF\$ FY 2014
\$471,942	\$121,469	\$509,655	\$477,000	-	\$1,709,316	\$1,709,316
\$529,371	\$52,560	\$625,911	\$250,000	-	\$1,457,842	\$1,457,842
\$1,550,283	\$600,730	\$2,022,344	\$515,000	-	\$5,914,857	\$5,914,857
\$923,917	\$211,445	\$1,655,807	\$427,000	-	\$4,516,169	\$4,516,169
\$446,742	\$130,340	\$392,402	\$250,000	-	\$1,403,734	\$1,403,734
\$243,231	\$81,340	\$434,199	\$300,000	-	\$1,336,520	\$1,336,520
\$557,078	\$296,310	\$337,111	\$520,000	-	\$1,803,999	\$1,803,999
\$4,284,306	\$598,414	\$1,598,657	\$450,000	\$768,000	\$8,810,377	\$8,810,377
\$403,478	\$172,560	\$893,981	\$476,000	-	\$2,765,519	\$2,765,519
\$1,875,289	\$118,856	\$1,555,428	-	\$1,500,000	\$5,371,323	\$5,371,323
\$168,871	\$56,910	\$115,972	\$550,000	-	\$1,243,753	\$1,243,753
\$4,105,117	\$731,235	\$2,050,402	-	-	\$8,963,004	\$8,963,004
\$97,651	\$18,683	\$100,125	\$371,000	-	\$735,959	\$735,959
\$256,179	\$219,434	\$266,782	\$325,000	-	\$1,831,895	\$1,831,895
\$2,218,990	\$339,277	\$2,605,989	-	\$1,500,000	\$6,947,506	\$6,947,506
\$38,824	\$36,390	\$98,040	\$183,911	-	\$357,164	\$357,164
\$7,303,285	\$2,582,686	\$5,116,839	-	-	\$22,136,310	\$22,136,310
\$25,474,554	\$6,368,639	\$20,379,644	\$5,094,911	\$3,768,000	\$77,305,247	\$77,305,247
-	-	-	-	\$2,600,639	\$8,600,639	\$8,600,639
-	-	-	-	-	\$525,000	\$525,000
-	-	-	-	-	\$600,000	\$600,000
-	-	-	-	-	\$500,000	\$500,000
-	-	-	-	-	\$2,800,000	\$2,800,000
-	-	-	-	-	\$5,856,432	\$5,856,432
-	-	-	-	-	\$3,562,682	\$3,562,682
-	-	-	-	-	\$250,000	\$250,000
-	-	-	-	\$2,600,639	\$22,694,753	\$22,694,753
\$25,474,554	\$6,368,639	\$20,379,644	\$5,094,911	\$6,368,639	\$100,000,000	\$100,000,000

Source: DPB Budget Materials



Introduced Budget- Institution Specific Initiatives

Institution	Category	Initiative	GF Dollars FY 2013	GF Dollars FY 2014
CNU	Retention & Graduation	Provide funding to support additional STEM faculty	\$477,000	\$477,000
GMU	Retention & Graduation	Increase Retention and Persistence Initiative Funding	\$515,000	\$515,000
NSU	Retention & Graduation	Establish a comprehensive student success center	\$300,000	\$300,000
NSU	Retention & Graduation	Increase financial assistance for juniors and seniors	\$220,000	\$220,000
RU	Retention & Graduation	Increase retention and degree completion	\$476,000	\$476,000
RBC	Retention & Graduation	Provide funding for academic advisors	\$183,911	\$183,911
UVA-W	Retention & Graduation	Expand Early Alert Retention Program	\$275,000	\$275,000
UVA-W	Retention & Graduation	Develop UVA-Wise Scholars Program	\$275,000	\$275,000
Total			\$2,721,911	\$2,721,911
CWM	STEM	Expand research opportunities for students	\$250,000	\$250,000
JMU	STEM	Grow Nursing Programs (B.S.N)	\$254,000	\$254,000
JMU	STEM	Grow nursing programs (D.N.P)	\$173,000	\$173,000
UMW	STEM	Address key academic STEM program needs	\$300,000	\$300,000
VMI	STEM	Increase STEM faculty positions	\$229,000	\$229,000
VMI	STEM	Add Math Education and Resource Center (MERC)	\$142,000	\$142,000
ODU	STEM	Expand the Project Lead the Way program	\$450,000	\$450,000
Total			\$1,798,000	\$1,798,000
LU	Economic Development	Provide funding to develop Logistics Center at Fort Lee	\$250,000	\$250,000
VSU	Economic Development	Provide funding to develop Logistics Center at Fort Lee	\$325,000	\$325,000
Total			\$575,000	\$575,000
GRAND TOTAL			\$5,094,911	\$5,094,911

Source: DPB Budget Materials

