STATE OF WEST VIRGINIA

EXECUTIVE BUDGET

OPERATING DETAIL

FISCAL YEAR 2027

PATRICK MORRISEY, Governor

Patrick Morrisey

Office of the Governor

January 14, 2026

To the Members of the 87th Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2027. It details a complete plan for proposed expenditures and estimated revenues for the fiscal year. The document includes statements of the following:

1) Bonded Indebtedness of the State of West Virginia;

2) Cash and investment balances of all funds of the State of West Virginia;

3) Revenues for all funds of the State of West Virginia; and

4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2027.

Sincerely,

Patrick Morrisey

Patrick Morrisey
Governor

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

State of West Virginia

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of West Virginia for its annual budget for the fiscal year beginning July 1, 2025.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

State Budget Office Staff

Eric Nelson
Cabinet Secretary
Department of Revenue

Mark Muchow
Deputy Cabinet Secretary
Department of Revenue

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Budget Analyst

Joey Belcher
Human Resources Generalist

Lisa Vaughan
Human Resources Generalist

Bradley Crum
Human Resources Generalist

This project is dedicated to the memory of our late colleague, Tammy Scruggs. We remember her dedication and significant contributions to the State Budget Office for more than 27 years. She will be missed.

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State of West Virginia
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1900 Kanawha Boulevard, East
Charleston WV 25305-0171
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Reader's Guide to the Executive Budget Volume II Operating Detail

Organization of the State Government
The state government's organizational structure as set forth in the West Virginia Constitution consists of three main branches: executive, legislative, and judicial. The executive branch contains the following constitutional offices: Governor's Office, Auditor's Office, Treasurer's Office, Department of Agriculture, Attorney General, and Secretary of State's Office. The legislative branch is made up of the Senate and the House of Delegates. The judicial branch consists of the Supreme Court of Appeals. See the graphic at the end of this section.

The West Virginia Code has further organized the executive branch into 12 departments (Administration; Commerce; Education; Environmental Protection; Health; Human Services; Health Facilities; Homeland Security and Emergency Management; Revenue; Tourism; Transportation; and Veterans Assistance) and one bureau (Senior Services). The remaining units are organized into either Higher Education or Miscellaneous Boards and Commissions.

The Executive Budget
The Governor is mandated by the West Virginia Constitution to submit a budget for the upcoming fiscal year to the Legislature and to the citizens of the State. The Executive Budget presents a complete plan of estimated revenues and proposed expenditures for the upcoming fiscal year, any recommendations the Governor may desire to make as to the important features of the budget, and any suggestions as to methods for reduction or increase of the State's revenues.

In essence, the budget is the means by which the Governor presents a continuous and timely flow of accurate information relative to the financial condition of the State, as well as relevant information concerning the needs and operations of the various state agencies and departments.

The budget is presented in four separate documents. The *Budget Bill* includes the language required to legally enact the budget or appropriations bill. Upon passage by the Legislature, the Budget Bill becomes the Budget Act and appropriates by spending unit the expenditures necessary for the economical and efficient discharge of the duties and responsibilities of the State and its agencies during the upcoming fiscal year.

Volume I Budget Report contains:

"Six Year Financial Plan"

"Financial Statements"— Provides information on estimated receipts and disbursements and fund balances such as:

* A combined statement of revenues, expenditures, and changes in fund balances for all funds;
* The recommended appropriations from the General, Federal, Special, Lottery, and State Road funds, including any recommended supplemental or surplus appropriations;
* Cash and investment balances of all funds;
* Summary of primary government long-term debt outstanding;
* Major Reserve/Stabilization Accounts.

"Budget Planning"—items such as:

* "Long-Range Issues"—an overview of how the State is addressing major long-range issues and concerns.
* "Budget Overview" that includes the budget process, including the budget calendar and financial policies.
* Schedules of budgeted, full-time equivalent permanent positions.

"Revenue Sources"—A detailed explanation of major revenue sources and the distribution of funds.

"Debt Summary"—information relating to the general, special, and moral obligations of the State, including a summary of general long-term debt and debt service requirements.

"Appendices"—a glossary of budgetary terms and a list of the commonly used acronyms.

Volume II Operating Detail

"Agency Narratives"—see the section below titled 'Narrative Information'.

"Capital Projects"—projects/programs currently budgeted in FY 2026, recommended for FY 2027, and projected for FY 2028 through FY 2031.

"Appendices"—a glossary of commonly used budgetary terms and a glossary of acronyms.

Narrative Information

The major portion of the *Operating Detail* consists of narrative information about the departments, bureaus, commissions, divisions, and programs of state government.

The activities and responsibilities of each section—department, bureau, commission, division, and program—are explained through narrative descriptions which give missions, operations, goals/objectives/performance measures, and programs (if applicable). The divisions and programs are alphabetized, although they may be preceded by an administrative/executive section. The programs are determined by the department/bureau/commission/division. Each program contains a brief description of the program, the estimated FTE positions associated with the program, and the estimated program cost at current level request (does not include requested improvements above the current level). Also presented are the revenue sources of the program using the following legend: General Revenue (G); Federal Revenue (F); Special (S); State Road (R); Appropriated Lottery (L); Other (O).

At the beginning of the narrative section for each department, bureau, constitutional office, Legislative/Judicial, the Higher Education Policy Commission, West Virginia Council for Community and Technical College Education, and the Public Service Commission are pie charts which show the "Total Available Funds" by revenue source and the "Recommended Expenditures" by agency. The sources of revenue are General Revenue Funds, State Road Funds, Federal Funds, Lottery Funds, Special Revenue Funds, and Other (including nonappropriated Special Revenue funds) and include both estimated beginning balances and estimated revenues for FY 2027. For a more detailed explanation of these revenue sources, see the information provided in the "Revenue Sources" section of Volume I, Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided that may furnish the reader more detailed information for certain major expenditure categories.

Financial Information

The financial spreadsheets contained within cabinet narratives are titled "Expenditures" which detail the Governor's recommended spending plan for FY 2027. The information is divided into two sections: "Expenditure by Agency or Division" and "Expenditure by Fund."

Both sections contain information for FY 2025 through FY 2027.

* "Actuals FY 2025" reflect expenditures that occurred in the preceding fiscal year.
* "Budgeted FY 2026" shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
* "Requested FY 2027" shows the agency's requested expenditures for the next fiscal year at the current-level or 98% of the current level for General Revenue (does not include requested improvements).
* "Governor's Recommendations" reflect the Governor's proposed budget for FY 2027.

The first section, "Expenditure by Agency or Division," details expenditures of that agency to operate and fulfill its mission. The information also reflects total budgeted, full-time equivalent (FTE) positions as of November 30, 2025.

The second section, "Expenditure by Fund," outlines major items of expenditure by source of revenue (i.e., General Fund, Federal Fund, Lottery [includes Appropriated Lottery and Excess Lottery], Appropriated Special Revenue Fund [includes State Road Fund], and Nonappropriated Special Revenue Fund). Each revenue source reflects expenditures for FY 2025 through FY 2027. For most agencies, the items of expenditure are as follows: "Total Personal Services," "Employee Benefits," and "Other Expenses." If applicable, the information includes expenditures that are funded from reappropriated dollars. This section also reflects FTE positions. Generally, the Governor's recommended FTE positions for FY 2026 are the number of budgeted FTE positions as of November 30, 2025, plus any recommended additional positions related to improvements or other adjustments.

For a more detailed listing of an agency's expenditures, refer to ***Volume III — Account Detail***.

The ***Account Detail*** provides the detailed budgetary information for FY 2025 Actual expenditures, FY 2026 Budgeted expenditures, FY 2027 Current Level Request, and the Governor's FY 2027 Recommendation.

Performance Measures

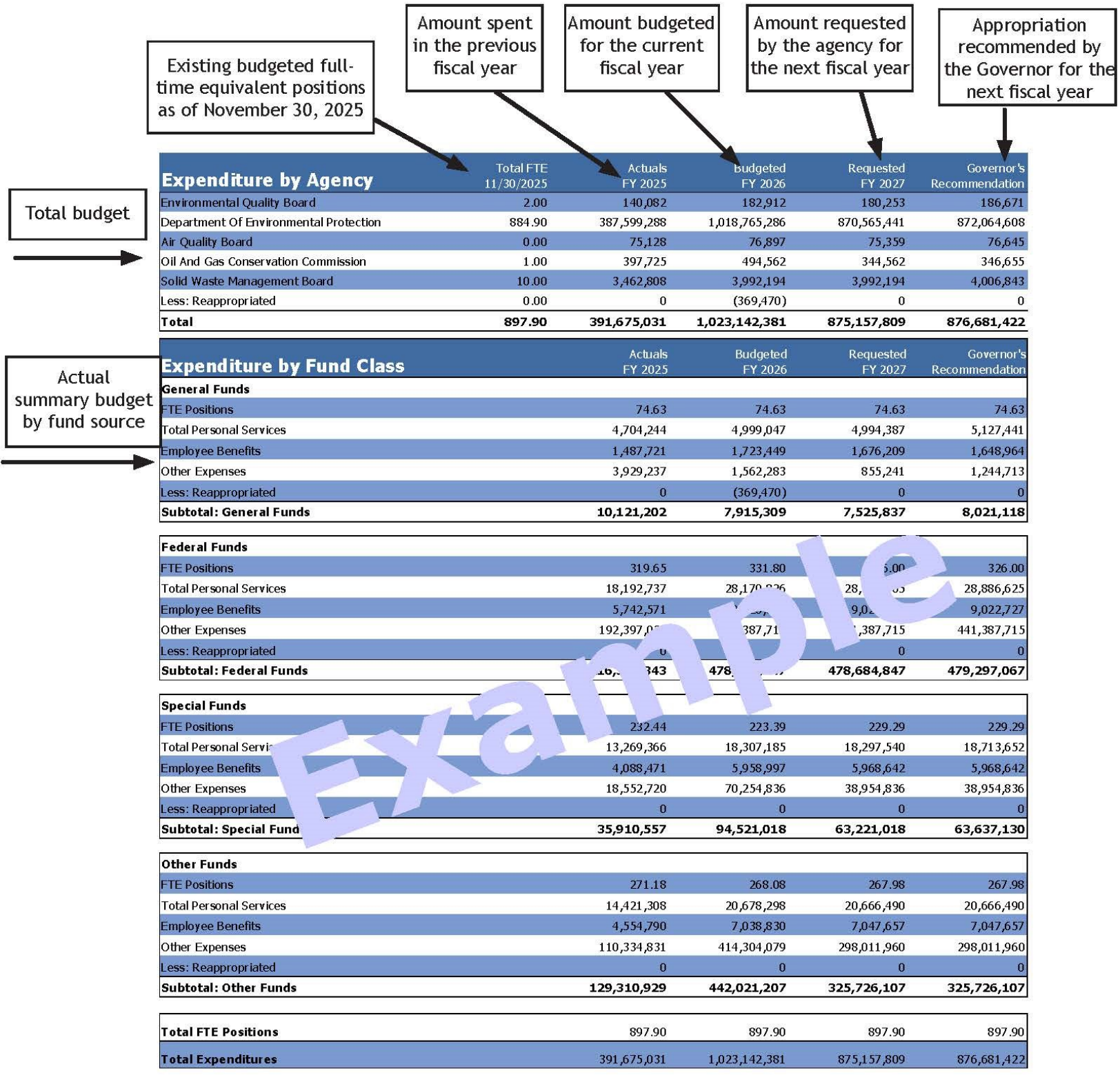
West Virginia does not currently utilize a performance-based module upon which to base recommended appropriations, and the appropriations/recommendations are not based on the performance measures reported by the agencies. However, this process encourages managers to learn and become more accustomed to measuring their agencies and helps them to make more informed decisions on where to allocate funds to best serve their clients.

State agencies must submit performance measures as part of the appropriation request process. Performance measures are a tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively. Although every effort is made to provide services at the lowest possible unit, it is most important to ensure that an agency provides a measurable benefit to the citizens it is designed to serve.

A true performance-driven system would link budget requests to agency goals, performance measures, and targets in order to show why specific spending requests are being made. Additional steps in the performance process could include:

- The establishment of a performance auditing system to hold agencies accountable for progress towards goals and to review strategies.
- The signing of performance agreements between the Governor and agency heads.
- The provision of incentives and rewards for agencies that lower costs and improve performance.

Guide to the Agency Expenditures Spreadsheets

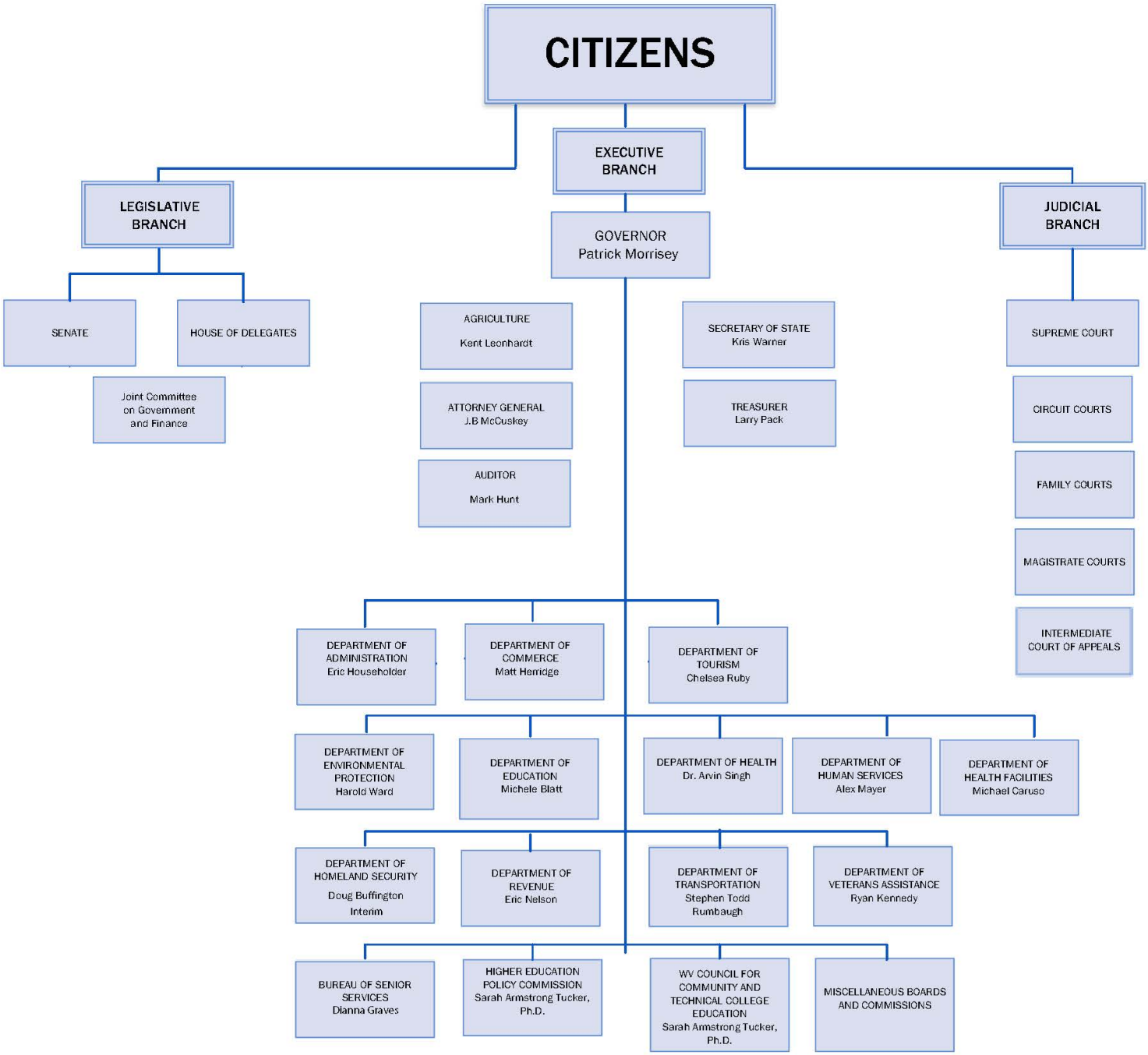


Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Environmental Quality Board	2.00	140,082	182,912	180,253	186,671
Department Of Environmental Protection	884.90	387,599,288	1,018,765,286	870,565,441	872,064,608
Air Quality Board	0.00	75,128	76,897	75,359	76,645
Oil And Gas Conservation Commission	1.00	397,725	494,562	344,562	346,655
Solid Waste Management Board	10.00	3,462,808	3,992,194	3,992,194	4,006,843
Less: Reappropriated	0.00	0	(369,470)	0	0
Total	**897.90**	**391,675,031**	**1,023,142,381**	**875,157,809**	**876,681,422**

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	74.63	74.63	74.63	74.63
Total Personal Services	4,704,244	4,999,047	4,994,387	5,127,441
Employee Benefits	1,487,721	1,723,449	1,676,209	1,648,964
Other Expenses	3,929,237	1,562,283	855,241	1,244,713
Less: Reappropriated	0	(369,470)	0	0
Subtotal: General Funds	**10,121,202**	**7,915,309**	**7,525,837**	**8,021,118**
Federal Funds				
FTE Positions	319.65	331.80	[illegible]	326.00
Total Personal Services	18,192,737	28,170,[illegible]	28,[illegible]	28,886,625
Employee Benefits	5,742,571	[illegible]	9,0[illegible]	9,022,727
Other Expenses	192,397,0[illegible]	387,71[illegible]	,387,715	441,387,715
Less: Reappropriated	0		0	0
Subtotal: Federal Funds	16,[illegible]343	478,[illegible]	**478,684,847**	**479,297,067**
Special Funds				
FTE Positions	232.44	223.39	229.29	229.29
Total Personal Servi[illegible]	13,269,366	18,307,185	18,297,540	18,713,652
Employee Benefits	4,088,471	5,958,997	5,968,642	5,968,642
Other Expenses	18,552,720	70,254,836	38,954,836	38,954,836
Less: Reappropriated	0	0	0	0
Subtotal: Special Fund[illegible]	**35,910,557**	**94,521,018**	**63,221,018**	**63,637,130**
Other Funds				
FTE Positions	271.18	268.08	267.98	267.98
Total Personal Services	14,421,308	20,678,298	20,666,490	20,666,490
Employee Benefits	4,554,790	7,038,830	7,047,657	7,047,657
Other Expenses	110,334,831	414,304,079	298,011,960	298,011,960
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**129,310,929**	**442,021,207**	**325,726,107**	**325,726,107**
Total FTE Positions	897.90	897.90	897.90	897.90
Total Expenditures	391,675,031	1,023,142,381	875,157,809	876,681,422

Example

State of West Virginia Organizational Chart



LEGISLATIVE AND JUDICIAL BRANCHES



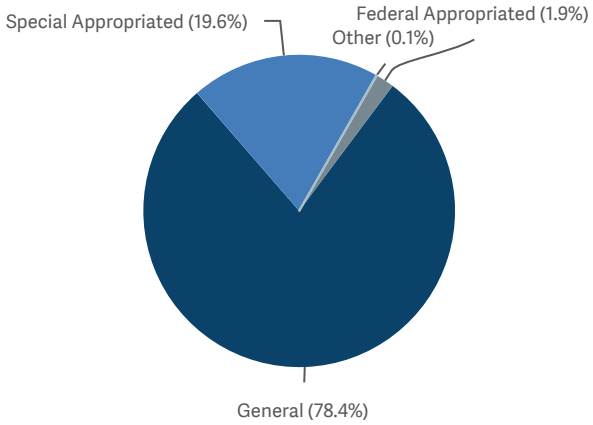
West Virginia Legislature

Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Senate	56.26	8,763,970	13,932,442	6,672,206	6,672,206
House Of Delegates	107.00	11,175,643	28,983,420	12,495,000	12,495,000
Joint Expenses	145.49	13,846,085	22,208,777	15,951,412	15,951,412
Less: Reappropriated	0.00	(4,844,332)	(29,327,771)	0	0
Total	**308.75**	**28,941,365**	**35,796,868**	**35,118,618**	**35,118,618**

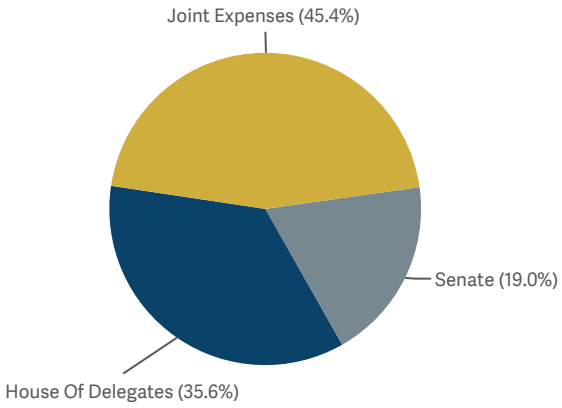
Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	306.22	303.75	303.75	303.75
Total Personal Services	16,063,235	9,196,332	9,196,332	9,196,332
Employee Benefits	3,739,088	5,250,375	0	0
Other Expenses	12,481,495	47,358,727	22,504,081	22,504,081
Less: Reappropriated	(4,844,332)	(29,327,771)	0	0
Subtotal: General Funds	**27,439,486**	**32,477,663**	**31,700,413**	**31,700,413**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	435,500	650,000	750,000	750,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**435,500**	**650,000**	**750,000**	**750,000**
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	117,563	360,020	360,020	360,020
Employee Benefits	36,859	138,000	138,000	138,000
Other Expenses	911,840	2,138,603	2,138,603	2,138,603
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,066,262**	**2,636,623**	**2,636,623**	**2,636,623**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	117	30,000	30,000	30,000
Other Expenses	0	2,582	1,582	1,582
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**117**	**32,582**	**31,582**	**31,582**
Total FTE Positions	311.22	308.75	308.75	308.75
Total Expenditures	28,941,365	35,796,868	35,118,618	35,118,618

Expenditures

Total Available Funds
Fiscal Year 2027*
$40,390,544
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$35,118,618



*Beginning balance plus revenue.

West Virginia Legislature



Perry Bennett/Office of Reference and Information

Branches of Government

The West Virginia Constitution sets forth an organization consisting of three branches of government having separate but equal powers. The legislative branch makes the law, the executive branch enforces the law, and the judicial branch interprets the law.

Legislature

West Virginia is represented by a citizen legislature. While lawmakers are elected by the people to serve as their representative voice in government, they are also professionals in other occupations. This is known as a part-time legislature. The bicameral legislature consists of 34 senators and 100 delegates who represent the 17 senatorial districts and 100 delegate districts of West Virginia.

Legislative Sessions

The 87th Legislature consists of the 2026 and 2027 sessions. The regular session begins on the second Wednesday in January of each year and lasts for 60 consecutive days. In the year a Governor is inaugurated, a recess is taken after the first day of the session to allow the Governor time to prepare a legislative agenda, including a proposed state budget for the coming year. After the recess, the legislators return on the second Wednesday in February to meet for 60 consecutive days.

On the first day of the 60-day session, members of both the Senate and the House hold a joint session in the House Chamber at which time the Governor presents their legislative agenda along with the Governor's proposed budget. Speaking before the full body, the Governor gives the State of the State Address, proposing suggestions as to what key issues the Governor believes the legislators should act on.

Any regular session may be extended by concurrent resolution adopted by a two-thirds vote of members elected to each house. If the session is extended, legislators cannot act on any measures except business stated in the concurrent resolution or items proclaimed by the Governor. There are instances when it becomes necessary for the Legislature to meet between sessions. These are termed "extraordinary" or "special" sessions and are convened at the discretion of the Governor or when the Governor receives a written request from three-fifths of the members of each house.

House of Delegates

House Of Delegates Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	108.47	107.00	107.00	107.00
Total Personal Services	5,729,932	4,075,000	4,075,000	4,075,000
Employee Benefits	1,094,414	4,760,125	0	0
Other Expenses	4,351,364	20,138,295	8,410,000	8,410,000
Less: Reappropriated	(1,164,124)	(16,488,420)	0	0
Subtotal: General Funds	**10,011,587**	**12,485,000**	**12,485,000**	**12,485,000**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	(68)	10,000	10,000	10,000
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**-68**	**10,000**	**10,000**	**10,000**
Total FTE Positions	108.47	107.00	107.00	107.00
Total Expenditures	10,011,519	12,495,000	12,495,000	12,495,000

Purpose and Goals

The West Virginia House of Delegates is the lower house of the West Virginia Legislature. The House of Delegates is composed of one hundred members representing one hundred districts throughout the State. Delegates are elected to serve two-year terms with all the seats in the House up for election every two years.

Senate

Senate Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	56.26	56.26	56.26	56.26
Total Personal Services	3,860,284	5,121,332	5,121,332	5,121,332
Employee Benefits	859,061	490,250	0	0
Other Expenses	4,044,439	8,300,860	1,530,874	1,530,874
Less: Reappropriated	(3,103,334)	(7,260,236)	0	0
Subtotal: General Funds	**5,660,450**	**6,652,206**	**6,652,206**	**6,652,206**
Other Funds				
FTE Positions	—	—	0	0
Total Personal Services	—	—	0	0
Employee Benefits	185	20,000	20,000	20,000
Other Expenses	—	—	0	0
Less: Reappropriated	—	—	0	0
Subtotal: Other Funds	**185**	**20,000**	**20,000**	**20,000**
Total FTE Positions	56.26	56.26	56.26	56.26
Total Expenditures	5,660,635	6,672,206	6,672,206	6,672,206

Purpose and Goals

The West Virginia Senate is the upper house of the West Virginia Legislature. The Senate is comprised of thirty-four members representing seventeen senatorial districts. Senators serve four-year terms with half of those seats are up for election every two years.

Joint Expenses

Joint Expenses Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	141.49	140.49	140.49	140.49
Total Personal Services	6,473,019	0	0	0
Employee Benefits	1,785,613	0	0	0
Other Expenses	4,085,692	18,919,572	12,563,207	12,563,207
Less: Reappropriated	(576,874)	(5,579,115)	0	0
Subtotal: General Funds	**11,767,450**	**13,340,457**	**12,563,207**	**12,563,207**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	435,500	650,000	750,000	750,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**435,500**	**650,000**	**750,000**	**750,000**
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	117,563	360,020	360,020	360,020
Employee Benefits	36,859	138,000	138,000	138,000
Other Expenses	911,840	2,138,603	2,138,603	2,138,603
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,066,262**	**2,636,623**	**2,636,623**	**2,636,623**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	2,582	1,582	1,582
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**0**	**2,582**	**1,582**	**1,582**
Total FTE Positions	146.49	145.49	145.49	145.49
Total Expenditures	13,269,211	16,629,662	15,951,412	15,951,412

Purpose and Goals

Created by the Joint Committee on Government and Finance in 1993, the Legislative Manager serves at its will and pleasure. The Legislative Manager oversees the Joint Expenses of the Legislature through the operations of the following thirteen offices:

1) Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates.

2) Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system.

3) Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction.

4) Legislative Reference and Information Center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website.

5) Performance Evaluation and Research Division is responsible for supervision of all operations of the research and performance evaluation of state agencies.

6) Post Audit Division is responsible for auditing the fiscal operations of state agencies.

7) Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules.

8) Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates.

9) Legislative Claims Commission - The commission hears claims against the State for money damages. Awards made are subject to final approval by the legislature. Upon request, it issues advisory opinions to state agencies. It also investigates and hears claims, made by victims of criminally injurious conduct.

10) Commission on Special Investigations - The commission has the authority to perform any investigation involving possible malfeasance or misfeasance of matters of the State.

11) The Budget Division monitors revenues, expenditures, and budgets of the state of West Virginia and prepares reports concerning these activities for use by the West Virginia House of Delegates, State Senate, and other Legislative committees and divisions, as requested.

12) The Administration Division oversees the Fiscal Office and Legislative Duplicating as well as assisting in the day-to-day operations of the Joint Committee.

13) The Regulatory and Fiscal Affairs Division provides fiscal impact analysis for proposed legislation (fiscal notes) affecting the revenues or expenditures of state governments by $1 million or more during session or that change a tax or tax rate.

Department Budget Discussion

Operations depend upon general and special revenue appropriations as well as reappropriated funds.

The Budget Bill, at a minimum, must include the following language: "the appropriations for the joint expenses for fiscal year 2026 are to remain in full force and effect and are hereby reappropriated to June 30, 2027. Any balances reappropriated may be transferred and credited to the fiscal year 2026 accounts."

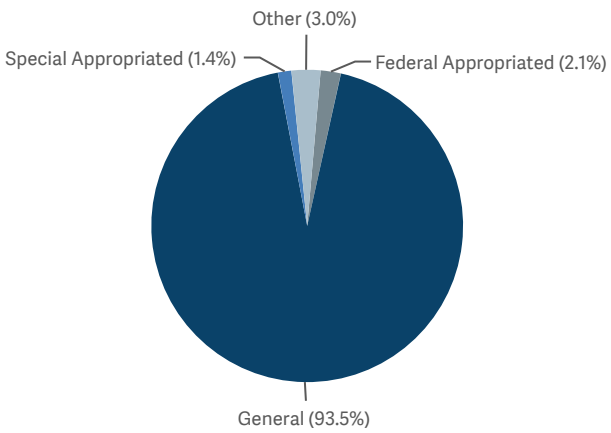
We are seeing rising costs for the machines, staffing, and supplies for our in-house print shop. At current staffing levels, the appropriation for ruling making committee is not sufficient to meet the expenses of the division.

Supreme Court of Appeals

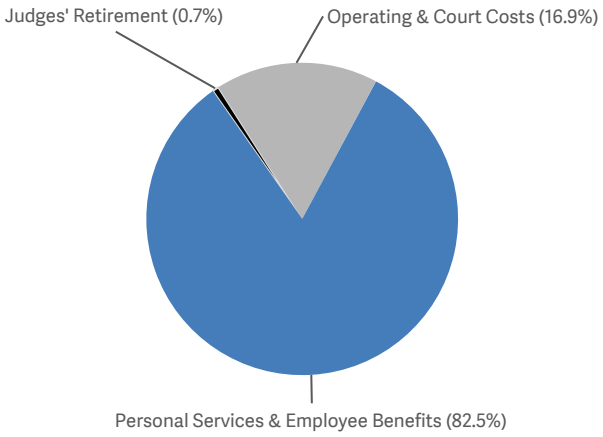
Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Supreme Court	1,681.50	172,467,246	210,865,574	184,379,140	184,379,140
Less: Reappropriated	0.00	(7,462,740)	(32,789,124)	0	0
Total	**1,681.50**	**165,004,505**	**178,076,450**	**184,379,140**	**184,379,140**

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	1,693.50	1,681.50	1,684.50	1,684.50
Total Personal Services	103,755,172	108,004,245	113,075,514	113,075,514
Employee Benefits	31,317,543	45,144,710	35,463,000	35,463,000
Other Expenses	28,654,526	47,866,619	25,990,626	25,990,626
Less: Reappropriated	(7,462,740)	(32,789,124)	—	0
Subtotal: General Funds	**156,264,500**	**168,226,450**	**174,529,140**	**174,529,140**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	1,387,852	1,790,000	1,790,000	1,790,000
Employee Benefits	356,113	385,000	385,000	385,000
Other Expenses	1,942,239	1,825,000	1,825,000	1,825,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**3,686,205**	**4,000,000**	**4,000,000**	**4,000,000**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,417,580	1,950,000	1,950,000	1,950,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,417,580**	**1,950,000**	**1,950,000**	**1,950,000**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	2,257,708	2,007,000	2,007,000	2,007,000
Employee Benefits	579,596	303,000	581,000	581,000
Other Expenses	798,917	1,590,000	1,312,000	1,312,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**3,636,221**	**3,900,000**	**3,900,000**	**3,900,000**
Total FTE Positions	1,693.50	1,681.50	1,684.50	1,684.50
Total Expenditures	165,004,505	178,076,450	184,379,140	184,379,140

Total Available Funds
Fiscal Year 2027*
$186,686,250
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$184,379,140



*Beginning balance plus revenue.

West Virginia Judicial System



Purpose and Goals

The West Virginia Judicial System serves the public, protects rights, interprets and upholds the law, and provides fair, accessible, effective, and responsive forums for the resolution of civil and criminal matters.

The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

Supreme Court of Appeals
The Supreme Court of Appeals is West Virginia's highest court and the court of last resort. The five Supreme Court justices review appeals of decisions over all matters decided in the circuit courts, including criminal convictions affirmed on appeal from magistrate court and appeals from administrative agencies. Workers' compensation appeals are unique and are appealed directly to the Supreme Court from the administrative agency. The Supreme Court justices also review appeals of decisions directly from family court if both parties agree that they will not appeal to the circuit court.

The justices also have extraordinary writ powers and original jurisdiction in proceedings of habeas corpus, mandamus, prohibition, and certiorari. They also interpret the laws and constitutions of West Virginia and the United States. On December 1, 2010, the Supreme Court issued revised rules that eliminated the former system of appeals by permission and replaced it with a system of appeals by right. Under this system, every properly prepared petition for appeal is thoroughly reviewed and results in a written decision on the merits.

Arguments are presented before the Supreme Court of Appeals. Unlike trials in lower courts, there are no witnesses, juries, or testimonies. After justices have heard oral arguments and reviewed written materials, known as briefs, they issue written memorandum decisions, or opinions. Decisions of the West Virginia Supreme Court of Appeals can be appealed only to the Supreme Court of the United States which may or may not agree to consider an appeal.

Circuit Courts
The circuit courts are West Virginia's only general jurisdiction trial courts of record. Circuit courts have jurisdiction over all civil cases at law more than $7,500; all civil cases in equity; proceedings in habeas corpus, mandamus, quo warranto, prohibition, and certiorari; and all felonies and misdemeanors. The circuit courts receive appeals from magistrate court, municipal court, and administrative agencies, excluding workers' compensation appeals. They also hear appeals of family court decisions, unless both parties agree to appeal directly to the Supreme Court of Appeals. The circuit courts receive recommended orders from judicial officers who hear mental hygiene and juvenile matters. The Supreme Court of Appeals receives appeals of circuit court decisions.

Family Courts
Family court judges hear cases involving divorce, annulment, separate maintenance, paternity, grandparent visitation, and issues involving allocation of parental responsibility and family support proceedings, except those incidental to child abuse and neglect proceedings. Family court judges also hold final hearings in domestic violence civil proceedings. Circuit courts receive appeals from family courts unless both parties agree to appeal directly to the Supreme Court.

Magistrate Courts
Magistrates issue arrest and search warrants, hear misdemeanor cases, conduct preliminary examinations in felony cases, and hear civil cases with $10,000 or less in dispute. Magistrates also issue emergency protective orders in cases involving domestic violence. The circuit courts hear appeals of magistrate court cases.

The following divisions provide support to the Supreme Court of Appeals and the West Virginia Judicial System.

Administrative Office
Maintains an organizational structure to promote accountability and provide a common management system to ensure the delivery of services is administered uniformly throughout the State.

Clerk of Court
Accepts filings, maintains docket and records, and provides information to the public regarding decisions.

Board of Law Examiners
Examines all applicants for admission to practice law and verifies that all applicants are of good moral character and meet the other requirements set forth in the Supreme Court rules.

Office of Chief Counsel
Assists the Supreme Court in initial consideration of petitions for appeal, petitions for extraordinary relief, motions to the court, and various administrative duties.

Judicial Investigation Commission and Judicial Hearing Board
Enforces standards for ethical conduct of all judicial officers.

Law Libraries
- Provides access to legal information to employees and members of the judiciary and the public.
- Increases and improves the use of electronic legal research by employees of the judiciary.
- Continues to improve response time to requests for legal citation copies by law library staff.
- Continues staff development to improve maintenance and accessibility of the West Virginia State Law Library's collection.

EXECUTIVE

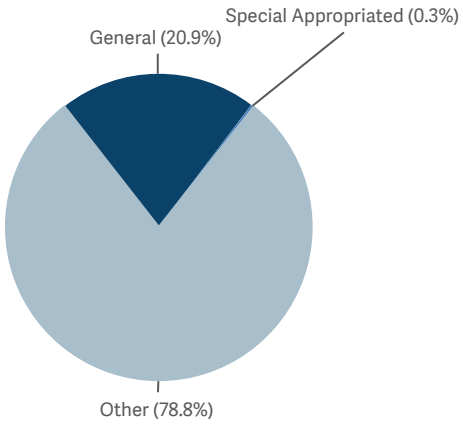
BRANCH



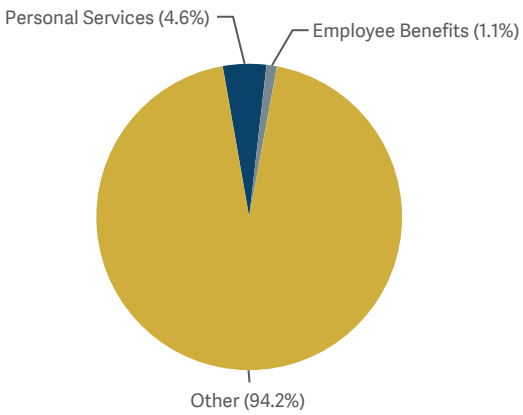
Governor's Office

Governor's Office Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	43.25	40.60	41.60	41.60
Total Personal Services	2,543,438	3,583,782	3,508,782	3,581,189
Employee Benefits	669,153	906,046	906,046	885,737
Other Expenses	244,046,693	570,971,968	12,186,359	12,305,573
Less: Reappropriated	(186,027,371)	(558,621,395)	0	0
Subtotal: General Funds	**61,231,914**	**16,840,401**	**16,601,187**	**16,772,499**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	27,173,302	26,000,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**27,173,302**	**26,000,000**	**0**	**0**
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	65,575	0	0
Less: Reappropriated	0	(65,575)	0	0
Subtotal: Lottery Funds	**0**	**0**	**0**	**0**
Special Funds				
FTE Positions	2.00	1.00	2.00	2.00
Total Personal Services	123,220	197,498	107,498	107,498
Employee Benefits	18,812	42,460	32,460	32,460
Other Expenses	109,180	462,126	137,126	137,126
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**251,211**	**702,084**	**277,084**	**277,084**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,444,052	80,000,000	63,144,564	63,144,564
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**4,444,052**	**80,000,000**	**63,144,564**	**63,144,564**
Total FTE Positions	45.25	41.60	43.60	43.60
Total Expenditures	93,100,479	123,542,485	80,022,835	80,194,147

Total Available Funds
Fiscal Year 2027*
$80,250,337**
(Estimated)



Recommended Expenditure by Agency
Fiscal Year
$80,194,147**



*Beginning balance plus revenue.
**Does not include estimated Federal Revenue or Expenditures. See Expenditure Schedule.

Governor's Office



Perry Bennett/Office of Reference and Information

Purpose and Goals

The Governor is vested with the chief executive powers of the State and in that capacity recommends to the Legislature, by message at the commencement of each session, the passage of measures he deems expedient; appoints, by and with the advice and consent of the Senate, certain officers of the state government, who may be removed by him for cause; remits fines and penalties, grants reprieves, commutes sentences and pardon and parole after conviction; and serves as commander-in-chief of the National Guard to enforce laws, suppress insurrection, and repel invasion.

Department Budget Discussion

The Governor's Mansion has an immediate need for repaired and improved security equipment per the state police.

The Governor's Office has no future financial issues.

Summary of Programs and Performance Measures

GOVERNOR'S MANSION
The Governor's Mansion is a unique division of state government. As one of West Virginia's finest assets, the Mansion is a showplace for the people of West Virginia and the residence of the Governor and family. The division will responsibly manage the assets and resources of the mansion to provide for the needs of the Governor and family while preserving the mansion and keeping it ready to serve the public.

FTEs:	5.00	Annual Program Cost:		$500,699	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Mansion Maintenance and Readiness (%)	100	100	100

Division of Financial Institutions

Divison Of Financial Institutions Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	31.00	31.00	31.00	31.00
Total Personal Services	2,191,159	2,448,637	2,448,637	2,678,279
Employee Benefits	596,298	635,490	635,490	635,490
Other Expenses	740,352	728,975	728,975	808,975
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**3,527,810**	**3,813,102**	**3,813,102**	**4,122,744**

Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	180,000	180,000	180,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**0**	**180,000**	**180,000**	**180,000**

Total FTE Positions	31.00	31.00	31.00	31.00
Total Expenditures	3,527,810	3,993,102	3,993,102	4,302,744

Purpose and Goals

The Division of Financial Institutions' (DFI) mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.

The division supervises state-chartered banks, state-chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission, and transportation, as well as bank holding companies.

Department Budget Discussion

The DFI is a special revenue agency within the State of West Virginia. As a special revenue agency, it derives 100% of its funding through assessments, licensing and examination fees, as well as penalties on the financial institutions it regulates. The DFI operates two programs - Depository and Nondepository - both of which are necessary to carry out the mandates of the state legislature in order to ensure a sound and stable banking and lending environment for the citizens of West Virginia.

At the end of FY 2025, the DFI supervised 36 state-chartered banks with total consolidated assets of $42.2 billion, three state-chartered credit unions with total consolidated assets of $99.8 million, and 650 mortgage lenders, servicers and brokers, 4,083 mortgage loan originators, and 186 money transmitters. The DFI also oversees the activities of consumer finance companies and check cashers.

The DFI's FY 2027 current level request is at the same level as the budgeted FY 2026 base of $3,993,102. The agency is asking for an improvement request of $250,000. This new level should be sufficient to support DFI's operations and staff levels in FY 2027, with no reductions in programs. However, the division has operated under a flat budget for at least 10 years and increased travel-related expenses and filling all staffing positions required for examining increasingly complex institutions and as well as managing information security, money transmission, and virtual currency the division will continue to require more staff and more expertise.

The DFI is not aware of any major issues ($1 million minimum) that should be considered and reviewed for financial impacts for FY 2028 - FY 2031. Furthermore, the DFI is not aware of any financial (positive or negative), legislative, or court issues that should be disclosed for discussion and possible inclusion in the Governor's "Six Year Financial Plan."

Summary of Services and Performance Measures

DEPOSITORY

Conduct examinations to ensure compliance with state and federal laws, rules, and regulations. Provide guidance to the institutions, issuing formal enforcement actions or orders as necessary. Examine state-charted banks and credit unions according to West Virginia Code and division-required time frames. Conduct additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations. Oversee bank holding company activities within the State.

FTEs:	18.00	Annual Program Cost:		$2,213,887.00	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Conduct safety and soundness examinations on state chartered banks to ensure compliance with state and federal laws, rules and regulations, providing guidance to the institutions, and issuing enforcement actions or agreed orders as necessary (# of examinations)	18	17	17
Maintain the agency's five-year accreditation through the Conference of State Bank Supervisors by meeting the required standards and by undergoing the accreditation process (%)	85	90	90

NON DEPOSITORY

Examine regulated consumer lenders, mortgage lenders and loan originators, servicers, brokers, and check cashers for compliance with the consumer laws and regulations. Conduct examinations to ensure compliance with state and federal laws, rules, and regulations. Provide guidance to the institutions, issuing formal enforcement actions or agreed orders as necessary. License and regulate companies involved in currency exchange, transmission, and transportation. Examine regulated consumer lenders every 18 months as specified by state law.

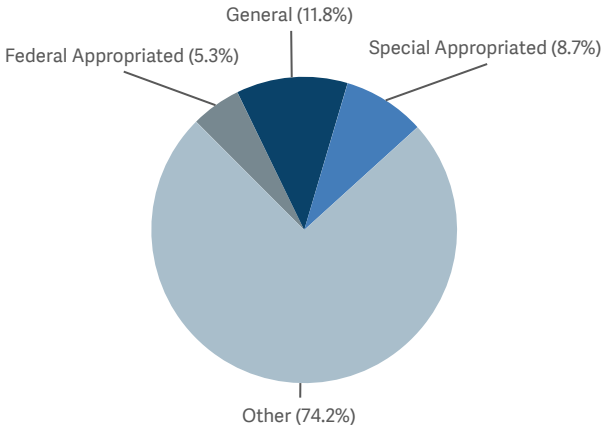
FTEs:	13.00	Annual Program Cost:		$1,779,215.00	
Revenue Sources:	G	F	S	L	O
	—%	—%	90%	—%	10%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Examine Regulated Consumer Lenders every 18 months as specified by state law (# of lenders)	3	3	3
License and examine money service business through participation in multi state examinations (# of examinations)	6	8	10
License and examine mortgage lenders and brokers operating within WV through independent or multi state examinations (# of examinations)	11	12	12

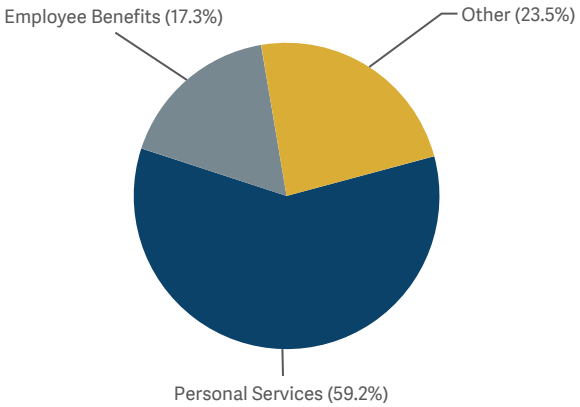
Attorney General

Attorney General Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	118.35	116.35	117.35	117.35
Total Personal Services	3,641,920	3,686,556	3,595,023	3,786,192
Employee Benefits	1,561,841	2,908,415	1,223,576	1,188,877
Other Expenses	939,618	2,755,224	1,048,291	1,048,291
Less: Reappropriated	(1,387,190)	(3,363,573)	0	0
Subtotal: General Funds	**4,756,189**	**5,986,622**	**5,866,890**	**6,023,360**
Federal Funds				
FTE Positions	19.50	20.25	19.50	19.50
Total Personal Services	1,139,499	1,521,042	1,521,042	1,555,572
Employee Benefits	306,161	439,155	439,155	439,155
Other Expenses	280,587	649,772	649,772	649,772
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,726,247**	**2,609,969**	**2,609,969**	**2,644,499**
Special Funds				
FTE Positions	2.25	2.25	2.25	2.25
Total Personal Services	188,862	476,247	476,247	480,955
Employee Benefits	58,265	135,748	135,748	135,748
Other Expenses	78,426	1,108,553	1,108,553	1,108,553
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**325,552**	**1,720,548**	**1,720,548**	**1,725,256**
Other Funds				
FTE Positions	51.50	51.75	51.50	51.50
Total Personal Services	2,891,967	3,511,810	3,511,810	3,511,810
Employee Benefits	865,826	965,410	965,410	965,410
Other Expenses	10,602,236	883,388	883,388	883,388
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**14,360,029**	**5,360,608**	**5,360,608**	**5,360,608**
Total FTE Positions	191.60	190.60	190.60	190.60
Total Expenditures	21,168,017	15,677,747	15,558,015	15,753,723

Total Available Funds
Fiscal Year 2027*
$50,969,809
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$15,753,723



*Beginning balance plus revenue.

Attorney General



Perry Bennett/Office of Reference and Information

Purpose and Goals

The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the W.V. Code, is to serve as the chief legal officer of the State. The duties of Attorney General include, but are not limited to: providing advice and counsel to the State, its officers, and agencies; prosecuting and defending legal actions on behalf of the State; representing the State in all actions pending in the Supreme Court of Appeals; giving written opinions upon questions of law; consulting with and advising prosecuting attorneys with regard to the official duties of their office; enforcing the laws of the State as they relate to consumer protection, unfair trade practices, civil rights, and other statutorily specified acts; and generally rendering and performing all other legal services on behalf of the State.

Department Budget Discussion

The office continues to be extremely busy defending the Governor, the Legislature, various Constitutional Officers, and statutes that were passed during prior legislative sessions. Even while costs of operation continue to rise, the office has maintained operations under a flat budget for several years. Given the workload increases and efforts to maintain qualified staff, a request for additional funds may soon be necessary. The 2% reduction request to the FY27 General Revenue request may put the office in a precarious financial position in the not too distant future.

In sum, the Office continues to maintain agency operations in an efficient, successful manner. However, the need for additional funding for litigation and personnel is paramount to protecting the interests of West Virginia. While there are substantial resources in certain special revenue accounts, these funds are typically encumbered by court order for specific purposes.

One of the biggest financial issues facing the Office of the Attorney General remains the perennial uncertainty associated with special revenue accounts and the Office's required dependence on such funds, as well as the large number of lawsuits filed against the State. These suits include those brought against the Governor, the Legislature, Constitutional Officers, and attacks on recently passed statutes. The need to staff these cases means it is imperative to avoid cuts to the Personal Services appropriation line item and in fact, perhaps increase them.

The Office of the Attorney General must generate millions of dollars annually for its special revenue accounts in order to ensure the sufficient operation of the Consumer Protection Division. Failure to meet such special revenue requirements over an extended period of time would quickly exhaust any reserves the Office now has and result in a forced dismantling of many of the consumer protection services the Office currently provides.

Summary of Programs and Performance Measures

ADMINISTRATION DIVISION
The mission of the Administrative Division of the Attorney General's Office is to provide the infrastructure and support necessary for rendering legal services to the State and its various agencies. It provides administrative support for the Attorney General's office, oversees payroll, purchasing, and billable hours for the office, and manages and directs constituent services for the office. It also develops policies and procedures relating to the Attorney General's representation of state officers and agencies.

FTEs:	108.85	Annual Program Cost:		$4,848,758	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Attorney Continuing Legal Education Events	1	3	3
Implementation of new Documnent Management System %	0	50	100
Salary Billed Agencies	9	11	13

APPELLATE DIVISION
The mission of the Appellate Division is to contribute to the protection and well-being of the citizens of West Virginia by ensuring dangerous offenders remain behind bars while protecting the rights of all by ensuring those offenders were convicted by constitutional means.

-Represents the State in direct criminal appeals to the Supreme Court of Appeals.
-Represents the named warden in appeals from the grant or denial of state petitions for writ of habeas corpus, as well as in original jurisdiction petitions for writ of habeas corpus filed directly in the Supreme Court of Appeals.
-Represents the respondent warden in all federal courts against federal petitions for writ of habeas corpus.
-Handles, upon request from county prosecuting attorneys, petitions for writ of prohibition filed in the Supreme Court of Appeals that are generally interlocutory in nature (i.e., petitions relating to dismissals of indictments or suppression of evidence).
-Reviews and issues written Attorney General Opinions as to matters of law.
-Represents the State in summary petitions for bail in the Supreme Court of Appeals, as well as appeals from the Circuit Court regarding bail.
-Represents the State in the appeals of cases involving juveniles who have committed status offenses and offenses that would be crimes if committed by adults.

FTEs:	8.50	Annual Program Cost:		$1,018,132	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Criminal Appeals Success Rate %	91	95	95

CLIENT SERVICES DIVISION
The mission of the Client Services Division of the Office of Attorney General is to defend the United States and West Virginia Constitutions; enforce the State's consumer protection and antitrust laws and to fulfill the office's duty to provide high-quality representation to the State.

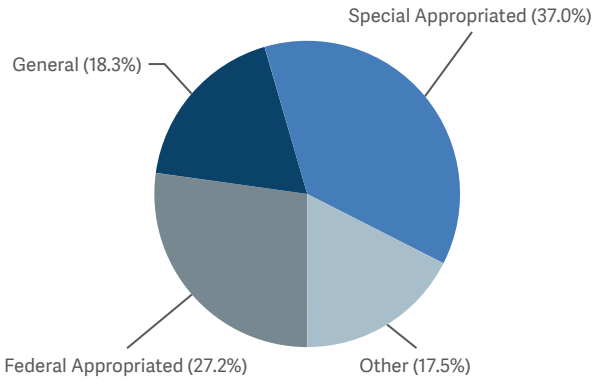
FTEs:	73.25	Annual Program Cost:		$9,691,125	
Revenue Sources:	G	F	S	L	O
	—%	27%	18%	—%	55%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Consumer Education for Opioid Awareness	12	15	15
DEA RX Drug Takeback	2	2	2
Kids Kick Opioids Public Service Announcement Contest Student Participation	2,177	0	0
Opioid Awareness Games of the Week	9	0	0
Public Scam Awareness Activities	20	25	30

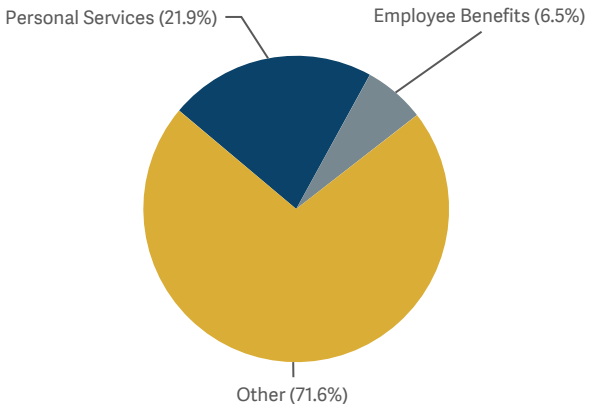
Department of Agriculture

Department Of Agriculture Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	251.05	248.85	250.72	251.73
Total Personal Services	13,132,366	14,183,381	14,150,887	14,690,242
Employee Benefits	3,933,064	4,553,860	4,533,774	4,489,086
Other Expenses	17,209,601	43,193,746	8,742,279	9,048,493
Less: Reappropriated	(2,380,723)	(33,944,313)	0	0
Subtotal: General Funds	**31,894,308**	**27,986,674**	**27,426,940**	**28,227,821**
Federal Funds				
FTE Positions	33.82	40.47	39.07	39.07
Total Personal Services	1,761,037	2,882,260	2,974,373	3,052,786
Employee Benefits	615,676	726,426	737,509	737,509
Other Expenses	13,345,350	31,543,094	31,439,898	31,439,898
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**15,722,064**	**35,151,780**	**35,151,780**	**35,230,193**
Special Funds				
FTE Positions	86.13	84.68	86.18	86.18
Total Personal Services	3,963,009	5,142,321	5,144,129	5,317,154
Employee Benefits	1,410,665	1,615,897	1,614,089	1,614,089
Other Expenses	8,288,375	15,465,201	15,465,201	20,665,201
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**13,662,049**	**22,223,419**	**22,223,419**	**27,596,444**
Other Funds				
FTE Positions	2.00	3.00	3.03	3.03
Total Personal Services	157,991	505,161	507,822	507,822
Employee Benefits	30,932	196,258	196,888	196,888
Other Expenses	7,250,589	15,798,966	15,795,675	15,795,675
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**7,439,512**	**16,500,385**	**16,500,385**	**16,500,385**
Total FTE Positions	373.00	377.00	379.00	380.01
Total Expenditures	68,717,934	101,862,258	101,302,524	107,554,843

Total Available Funds
Fiscal Year 2027*
$154,459,132
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$107,554,843



*Beginning balance plus revenue.

Department of Agriculture



Perry Bennett/Office of Reference and Information

Purpose and Goals

The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry. Two companion agencies under the WVDA's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the agriculture industry as well. The State Conservation Committee's and the West Virginia Conservation Agency's (WVCA) missions are to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the State's citizens, while the Agricultural Land Protection Authority's mission is to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia.

The goals of the WVDA and companion agencies are:
-Capitalize on West Virginia's abundant natural resources by forming private-public partnerships to grow and develop existing and new agriculture-based businesses while expanding market opportunities.
-Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.
-Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations.
-Continue to grow and expand the Veterans and Warriors to Agriculture Program to assist veterans and service members who are seeking new career opportunities in agriculture.
-Provide timely communications of product recalls and foodborne illnesses to protect the health of the public and food supply, as well as to protect animal and plant health.
-Safeguard livestock and other domestic animals from communicable diseases.
-Preserve West Virginia's natural resources by conserving the State's farmland, soil, and water resources.

Department Budget Discussion

The FY2027 Appropriation Request for the Department of Agriculture and its related entities is being submitted with the requested 2% reduction to the current year's baseline appropriation. However, a baseline amount equal to FY2026's level of funding is necessary to maintain the agency's existing level of agricultural health, economic development, consumer safety, and conservation efforts; any reductions to this base funding would hinder these activities. Critical agency needs have been identified which are outlined in the included Improvement and Supplemental Request packages. These requests will provide resources to help the agency further its mission as well as provide public safety and economic development opportunities to the State in the most cost-effective way possible. Additional funding is necessary to support agency facilities, personnel, and important initiatives that will support statewide economic growth and new agribusiness ventures.

Improvement and Supplemental Request packages are included with the FY 2027 Appropriation Request to secure resources to meet significant agency needs. Of note is the request for a General Revenue appropriation necessary for the construction of a new Kanawha Valley laboratory to house a portion of agency laboratory operations (and support functions) in a single, modern building. The Department of Agriculture proposes a one-time appropriation of $85,000,000 for construction and related costs for the laboratory. A General Revenue appropriation, along with the existing Department of Agriculture Capital Improvement fund will allow for a modern laboratory to house the agency's various public and agricultural health and consumer safety activities, maintain existing national laboratory accreditations (along with associated federal funding), and allow for new laboratory processes or research as future needs arise.

Summary of Programs and Performance Measures

AGRIBUSINESS DEVELOPMENT
The Agriculture Business Development Division supports the economic development of the agriculture industry by fostering growth of agribusinesses in domestic and international markets, facilitating food distribution programs, and veteran and youth services by creating and collaborating in the areas of market development, marketing, technical assistance, and training/educational opportunities.

The Agriculture Business Development Division:
-Provides marketing assistance and market development to West Virginia farmers, producers, and processors.
-Facilitates collaboration among agencies and organizations, providing resources and/or services for prospective or expanding agribusinesses.
-Promotes and provides West Virginia agribusiness grower and producer services, resources, and outlets to enhance sustainability and profitability on a wide variety of agriculture and enterprise related topics.
-Administers USDA programs including National School Lunch Program (NSLP), Child and Adult Care Food Program (CACFP), The Emergency Food Assistance Program (TEFAP), Senior Farmers Market Nutrition Program (SFMNP), the Community Supplemental Feeding Program (CSFP), and the Summer Food Service Program (SFSP).
-Provides recruitment, training, and mentoring for active military and veterans to engage them in agricultural enterprises.
-Supports the development and growth of farmers' markets.
-Facilitates Farm to School programs that connect schools (K-12, public, and private) and local farms with the objectives of serving healthy meals in school cafeterias; improving student nutrition; providing agriculture, health, and nutrition education opportunities; and supporting local and regional farmers.
-Administers the Fruit and Vegetable Inspection Program which provides West Virginia farmers with quality inspection of fruits and vegetables based on the USDA Commodity Standards.
-Assists West Virginia farmers with development of their Food Safety Plans to meet the Good Agricultural Practices and Good Handling Practices requirement set forth by the USDA.

FTEs:	33.50	Annual Program Cost:		$14,574,552	
Revenue Sources:	G	F	S	L	O
	8%	56%	36%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Achieve 5% annual increase in the number of agribusinesses assisted by providing individualized assistance, information, education/training and collaborative resources for business development and market research	3,500	3,700	3,900
Increase Senior Farmers Market Nutrition Program annual voucher redemption percentage rate	85	87	89
Increase WV Grown membership (branding program for West Virginia agricultural products) by increased outreach and promotion	518	550	600
Increase number of interactions, engagements, and assistance with Farm-to-School Program participants	12	14	16
Increase recruitment for the number of active participants engaged in the Veterans and Heroes to Agribusiness Program	580	600	625
Increase the number and type of specialty crops supported by USDA funding	10	11	12

ANIMAL HEALTH PROGRAMS

The Animal Health Division protects and promotes the health of West Virginia's livestock and other domestic animals through diagnostic laboratories and close working relationships with the veterinary and agriculture communities to recognize, control, and eradicate diseases affecting humans. The Division ensures that all meat and poultry products offered for sale are properly inspected, safe to eat, wholesome, and truthfully labeled.

The Animal Health Division:
-Maintains records of testing (and performs limited testing) for the control and/or eradication of bovine tuberculosis, brucellosis, pseudorabies, equine infectious anemia, pullorum typhoid, mycoplasmas, exotic Newcastle disease, and avian influenza.
-Performs tests on samples submitted by veterinarians, poultry producers, and other qualified individuals.
-Writes, updates, and enforces rules and regulations regarding animal health issues to ensure public safety and maintain livestock health.
-Provides animal health stewardship at commingling points such as markets, fairs, festivals, and shows.
-Serves as the regulatory authority for interstate and intrastate movement of livestock to assist in the prevention and control of animal and human diseases.
-Investigates animal disease issues and their health implications for producers and the general public.
-Provides training on agroterrorism, agrobiosecurity, and zoonotic diseases and their economic and societal effects on human and animal health, and our safe food supply.
-Maintains emergency response teams, equipment, and vehicles for homeland security threat-response preparedness.
-Responds to incidents and conducts animal disease investigations including potential foreign animal disease introductions.
-Coordinates animal disease surveillance and response efforts with local, state, and federal agencies as well as animal industry stakeholders and their supporting industry participants.
-Administers the Apiary Program that provides quality assistance to West Virginia's registered beekeepers in support of maintaining healthy and productive colonies.
-Provides antemortem clinical examination of all livestock offered for slaughter in commercial establishments and provides postmortem inspection of all carcasses and internal organs in commercial establishments.
-Provides daily inspections of all processing operations in all commercial establishments.
-Conducts periodic inspections of custom plants based on risk assessment and past compliance history.
-Conducts compliance reviews of licensed meat distributors, retail stores, restaurants, state institutions, and similar places of business where meat and poultry products are stored, distributed, or offered to the public for sale or consumption.

FTEs:	50.00	Annual Program Cost:		$5,268,727	
Revenue Sources:	G	F	S	L	O
	49%	36%	15%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Collect and submit meat product for laboratory bacterial testing (%)	100	100	100
Conduct 100% of antemortem and postmortem animal inspections at commercial plants	95	96	96
Conduct 100% of daily processing sanitation inspections at commercial plants	100	100	100
Educate West Virginia stakeholders on USDA cattle identification changes (%)	98	98	99
Register known West Virginia livestock premises (%)	95	95	95
Test 100% of animals required to maintain West Virginia's USDA disease-free status	100	100	100
Track 100% of sheep and goats at markets and fairs throughout West Virginia	100	100	100

CEDAR LAKES CAMP AND CONFERENCE CENTER
The Cedar Lakes Camp and Conference Center provides leadership and educational opportunities in the areas of agriculture and folk art. The Cedar Lakes Camp and Conference Center:
-Provides educational opportunities to a variety of user groups such as the public, organizations, nonprofits, and state agencies.
-Facilitates Road Scholar program offerings.
-Provides a venue for private events.
-Promotes and provides opportunities for training in agriculture and folk art.
-Provides training to veterans and youth.
-Serves as a venue for local sports and outdoor recreation activities.

FTEs:	21.00	Annual Program Cost:		$2,851,759	
Revenue Sources:	G	F	S	L	O
	28%	—%	72%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Add new content to website by 50%	0	50	100
Bookings for new events not previously hosted at Cedar Lakes	5	7	7
Employ all remaining FTE essential to the overall effectiveness of the facility (Cook)	100	100	100
Increase Revenue Sales by Building Rentals by 5%	108,557	120,000	125,000
Increase Revenue from Meeting Room Reservations by 3%	108,557	111,813	115,000
Increase Revenue from Sales in Gift Shop by 5%	32,112	37,980	40,000
Increase content interactions on social media by 20%	14,050	15,000	18,000
Increase follower count on social media by 20%	9,200	9,500	10,000
Increase page visits on social media by 20%	44,000	47,000	50,000
Increase post reach on social media by 20%	380,000	390,000	400,000
Increase total lodging revenue by 5%	657,632	690,513	700,000

COMMUNICATIONS PROGRAMS
The Communications Division seeks to promote the state's agriculture industry by providing mass media support for the department in its effort to educate and inform the public on agricultural issues.

The Communications Division:
-Publishes The Market Bulletin, a monthly newsletter containing agricultural articles and classified advertisements, distributed to approximately 50,000 subscribers.
-Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
-Organizes outreach and public relations efforts through the WVDA website, news releases, media events, and social media.
-Provides information to the public through mass media during times of emergency about the safety and protection of the food supply and animal health.

FTEs:	8.00	Annual Program Cost:		$900,928	
Revenue Sources:	G	F	S	L	O
	66%	—%	33%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase social media follows for Instagram content	2,552	2,752	2,952
Increase social media follows for agency Facebook content	54,000	56,500	59,000
Increase social media follows for agency Twitter content	5,614	5,666	5,716
Increase social media subscribers for agency YouTube content	3,640	3,800	4,000

CONSERVATION PROGRAMS
Mission
The State Conservation Committee (SCC) and the West Virginia Conservation Agency (WVCA) mission is to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the state's citizens.

Operations

Agricultural Enhancement Program

The West Virginia Agriculture Enhancement Program (AgEP) is administered by WVCA through the State's 14 conservation districts. The AgEP objectives are to increase agriculture sustainability, to encourage the voluntary installation of agricultural best management practices (BMPs) to protect and conserve soil resources and to reduce the amount of nutrients and sediment entering streams, rivers, and the Chesapeake Bay. The program provides technical and cost-share assistance as an incentive to implement selected BMPs. AgEP performance measures do not include applications and assistance provided for declared emergencies, such as the 2025 drought declaration.
Conservation District Operation

WVCA supports 14 conservation districts across West Virginia. The conservation districts are the delivery points for all WVCA programs and projects to the citizens of West Virginia. WV Code 19-21A-4(g) (1&5) requires the WVCA to offer appropriate assistance to the supervisors of conservation districts, organized as provided in this article, in the carrying out of any of their powers and programs. WVCA coordinates the programs of the several conservation districts so far as this may be done by advice and consultation. West Virginia Code 19-21A also imposes other financial requirements on the State Conservation Committee/WVCA as it relates to district operations.

Flood-Control Dam Structure Operation, Maintenance and Repair

Maintenance and safety inspections are required at each of the State's 170 flood-control structures and 22 flood-

control channels. Inspections (daily, monthly, annual and after high rain events) ensure the safe operation of the dams and channels in order to continue providing more than $90 million a year in flood protection, water supply and recreational benefits to nearly 60 percent of the State's residents. Planning, implementation, and construction awards are ongoing for the rehabilitation of WVCA's top 25 list of deficient dams is ongoing.

FTEs:	87.00	Annual Program Cost:		$35,032,836	
Revenue Sources:	G	F	S	L	O
	34%	45%	—%	—%	21%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
(#)Operations and maintenance small water shed dams, high hazard inspections completed	2,249	2,249	2,249
($)AgEP Cost Share, non-Exigency - state dollars allocated annually	849,380	880,000	880,000
($)Operation, maintenance and repair on small watershed dams	2,620,000	3,000,000	3,000,000
(%)AgEP Non Exigency Applications vs. Funded Applications based on available allotment	72	70	70

EXECUTIVE DIVISION PROGRAMS
The Executive/Administration section provides vision, strategy, and support for the divisions and programs of the West Virginia Department of Agriculture.

The Executive Division:
-Provides executive-level direction and oversight, setting the priority for division and department programs.
-Develops, oversees, reviews, and evaluates department policies, programs, and activities to determine their effectiveness and benefit to citizens.
-Offers guidance and oversight for adherence to statutory and policy directives.
-Provides services that ensure safe, high-quality, and marketable agriculture industry products.
-Collaborates with state, federal, and local entities to preserve an integrated strategic plan for threat preparedness and response.
-Oversees licensed and apprenticed auctioneers.
-Develops connections with other organizations for project-sharing and project development.
-Provides administrative support for all financial and personnel functions.
-Provides a safe and productive environment for employees and the public at all WVDA facilities.
-Oversees 10,000 acres of state-owned farmland, including the 750 acre General McCausland Farm.
-Plants, cultivates, and harvests a variety of crops on state-owned farmland.
-Raises crops and livestock for sale to the Division of Corrections and Rehabilitation for their correctional facilities.
-Manages timber, oil, gas, and other natural resources located on the state-owned farmlands.

FTEs:	58.50	Annual Program Cost:		$26,059,199	
Revenue Sources:	G	F	S	L	O
	21%	24%	41%	—%	14%

PLANT INDUSTRIES PROGRAM
The mission of the Plant Industries Division is to protect West Virginia's farms and forests, fulfill the provisions of specific agricultural laws, and to enforce the rules, regulations, quarantines, and orders that have resulted from these statutes.

The Plant Industries Division:
-Enforces the provisions of the West Virginia Plant Pest Act and plant pest quarantines (West Virginia Black Stem Rust, White Pine Blister Rust, Gypsy Moth, Non-Native Plant-Feeding Snail, and Thousand Cankers Disease).
-Conducts various insect, plant disease, and weed surveys in cooperation with the USDA Forest Service and the USDA Animal and Plant Health Inspection Service (APHIS) to aid in protecting forest and agricultural land.
-Conducts gypsy moth surveys and gypsy moth suppression operations if sufficient funds are available.
-Conducts hemlock woolly adelgid and emerald ash borer survey and suppression activities as funds are available.

-Conducts commodity surveys for injurious insects and diseases of nursery stock, grape, apple, stone fruit growers, and field crops.
-Conducts increased outreach and survey activities in cooperation with USDA APHIS for the detection of spotted lanternfly.
-Conducts forest pest outreach activities promoting awareness of the impact of exotic organisms and the methods by which pest populations grow and spread (includes activities and programs such as educational materials, insect crafts, news releases, "Don't Move Firewood" campaign, Citizen Scientist interactive volunteer program, "Hungry Pests", and a program to distribute information on all invasive pests to be dispersed to the public), contingent on sufficient funding availability.
-Controls black fly populations in southern West Virginia.
-Supports and protects the nursery industry and consumers by nursery/nursery dealer registration and inspection for injurious insect and disease pests.
-Assists the public and industry with plant and/or pest concerns by providing identification accompanied by treatment recommendations if needed.
-Supports the timber industry through inspection and phytosanitary certificate issuance for export purposes.
-Administers the Industrial Hemp Program through control of registrations and inspections for compliance.

FTEs:	36.00	Annual Program Cost:		$4,312,763	
Revenue Sources:	G	F	S	L	O
	57%	14%	8%	—%	21%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Annual nursery inspections and issuance of certificates for timber product export	100	100	100
Annual pest detection surveys completed for USDA Animal and Plant Health Inspection Service	100	100	75
Forest pest suppression actions	100	75	75
Locations identified for Black Fly Program treatment opportunities (%)	100	80	80
Survey site visits completed for Slow the Spread Gypsy Moth detection program	100	100	100

REGULATORY PROGRAMS
The Regulatory and Environmental Affairs Division protects the health, property, and environment of the residents of West Virginia by providing uniform and equitable inspections, sampling, investigative services, and analyses to industries and farm communities to safeguard the food supply.

The Regulatory and Environmental Affairs Division:
-Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
-Works jointly, via contracts, with the federal Food and Drug Administration (FDA) in all food and feed recalls to ensure the health and safety of the citizens of West Virginia.
-Works jointly with the USDA, completing contract work relating to the Country of Origin Labeling, Shell Egg Surveillance, and Destination Condition Poultry Inspections.
-Inspects, investigates, collects samples, and completes the analysis of agriculturally-oriented products such as feed, seed, fertilizer, lime, and pesticide, as well as dairy and egg products.
-Reviews analyses for compliance and assesses violations via monetary or stop sale provisions.
-Verifies that products/distributors are registered in West Virginia, as required by law, prior to selling manufactured goods.
-Regulates the licensing of commercial and private pesticide applicators, the sale and use of pesticides, and oversees the protection of groundwater and endangered species from pesticides.
-Implements the United States EPA Agricultural Worker Protection Standard in agricultural and horticultural operations.
-Monitors and enforces Integrated Pest Management programs in all public and private schools and childcare centers.
-Monitors water quality (primarily in the Eastern Panhandle) from the Moorefield office in an effort to track water

quality changes over time and promote long-lasting environmental stewardship.
-Provides nutrient management planning and manure analysis, free of charge, to assist West Virginia's agricultural producers in applying nutrients at agronomic rates.
-Works with state and federal agencies on the Chesapeake Bay Restoration and Gulf of Mexico hypoxia initiatives.
-Works closely with the poultry industry throughout the state through the efforts of a WVDA poultry specialist located at Moorefield, providing expertise in both commercial production and backyard flocks.
-Provides research and development capabilities for federal agencies.
-Analyzes hemp for total THC (Tetrahydrocannabinol) and registers hemp products sold in West Virginia.
-Registers and regulates farmers' markets and farmers' market vendors.
-Conducts groundwater sampling and analysis for pesticides for the Department of Environmental Protection (DEP).
-Regulates the Grade A Milk Program in West Virginia.

FTEs:	84.00	Annual Program Cost:		$7,195,400	
Revenue Sources:	G	F	S	L	O
	32%	28%	38%	—%	2%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Analyze drinking water samples	932	1,000	1,000
Collect and analyze manure samples	92	95	95
Collect and analyze soil samples	1,300	1,500	1,700
Complete Country of Origin labeling inspections in West Virginia	31	30	30
Increase Produce Safety training initiative	80	100	100
Increase the number of Pesticide Enforcement inspections	483	480	480
Increase the number of animal feed and pet food samples analyzed	383	425	500
Increase the number of human food samples analyzed	1,050	2,000	2,000
Increase the number of new methods included in the laboratory's scope of accreditation	18	18	23
Inspections performed for qualifying large and small farms under the FSMA Produce Safety Rule	8	11	12
Inventory West Virginia produce farms (%)	275	100	100
License all pesticide application businesses	706	720	720
License all pesticide applicators	5,059	5,059	5,059
Maintain nutrient management plan acreage (Chesapeake Bay)	98,065	90,000	90,000
Maintain nutrient management plan acreage (Ohio River Drainage)	5,705	6,000	10,000
Register all hemp products sold in West Virginia	2606	2800	2800

WV AGRICULTURAL LAND PROTECTION AUTHORITY
The Agricultural Land Protection Authority seeks to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia.

The Agricultural Land Protection Authority:
-Acquires conservation easements, either through sale or donation, that are voluntary legal land preservation agreements between landowners and the county or state unit of government, perpetually protecting the property as farmland by not allowing the landowner to develop the property.
-Disseminates information regarding agricultural land protection and promotes the protection of agricultural land.
-Assists county farmland protection boards in applying for and obtaining all available state and federal funding that

is consistent with the purposes of the farmland protection programs, and assists those landowners in counties that do not have farmland protection boards.
-Provides, as part of a twofold system, a state-level body that functions in parallel with the county farmland protection boards.
-Provides necessary technical and legal services (upon request) to the county farmland protection programs to procure, acquire, draft, file, and record conservation and preservation easements.
-Works with the USDA, Natural Resources Conservation Service, and the county farmland protection boards to coordinate programs, answer technical questions, and close conservation easements.
-Seeks and applies for all available funds from federal, state, and private sources for farmland protection programs.
*Performance measures are reported on calendar year basis

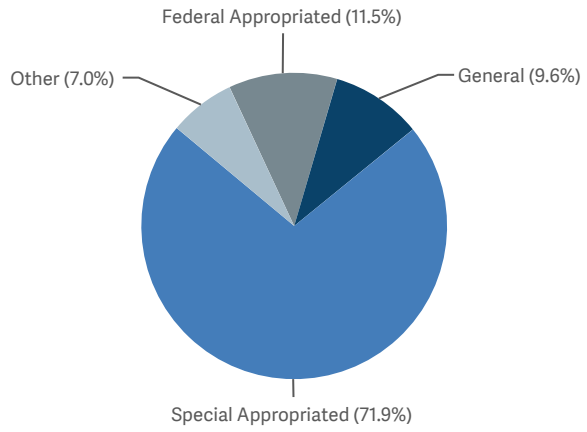
FTEs:	1.00	Annual Program Cost:		$5,106,360	
Revenue Sources:	G	F	S	L	O
	2%	10%	—%	—%	88%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Conservation Easement Purchases	6,358,244	3,000,000	3,000,000
Conservation Easement Value Acquired	13,970,965	6,000,000	6,000,000
Conservation Easements Acres Acquired	2,738	2,000	2,000
Conservation Easements Number Acquired	24	15	15
Cumulative - Acres Acquired	49,350	51,000	53,000
Cumulative - Easement Purchases	104,895,399	108,000,000	111,000,000
Cumulative - Easement Value Acquired	166,881,084	173,000,000	179,000,000
Cumulative - Easements Acquired	353	368	383

Secretary of State's Office

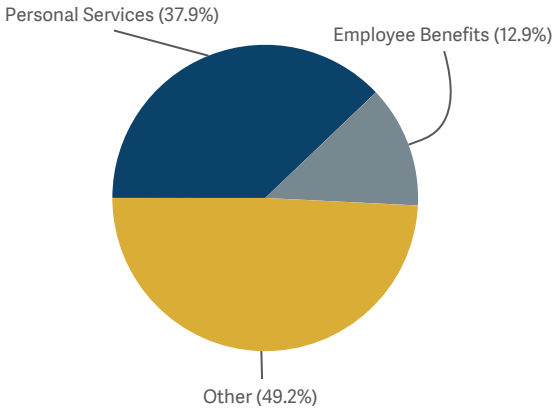
Secretary Of State Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	114,683	137,646	137,646	137,646
Employee Benefits	23,647	55,058	55,058	55,058
Other Expenses	895,259	896,119	804,093	804,093
Less: Reappropriated	(136,507)	(71,683)	0	0
Subtotal: General Funds	**897,082**	**1,017,140**	**996,797**	**996,797**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	138,181	138,181	138,181
Employee Benefits	0	72,059	72,059	72,059
Other Expenses	1,009,674	538,211	538,211	538,211
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,009,674**	**748,451**	**748,451**	**748,451**
Special Funds				
FTE Positions	51.00	51.00	51.00	51.00
Total Personal Services	3,011,226	3,314,361	3,314,361	3,414,811
Employee Benefits	898,960	1,130,973	1,130,973	1,130,973
Other Expenses	3,369,310	6,103,805	3,184,805	3,184,805
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**7,279,496**	**10,549,139**	**7,630,139**	**7,730,589**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	389,957	270,000	270,000	270,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**389,957**	**270,000**	**270,000**	**270,000**
Total FTE Positions	52.00	52.00	52.00	52.00
Total Expenditures	9,576,209	12,584,730	9,645,387	9,745,837

Total Available Funds
Fiscal Year 2027*
$10,356,448
(Estimated)



*Beginning balance plus revenue.

Recommended Expenditure by Agency
Fiscal Year 2027
$9,745,837



*Includes Election Commission.

Secretary of State's Office



Perry Bennett/Office of Reference and Information

Purpose and Goals

The West Virginia Secretary of State Office, through open, engaging government, shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate and timely information.

Department Budget Discussion

There will be no impact on the Secretary of State's Office operating at the FY 2026 spending level in FY 2027.

There will be no impact on the Secretary of State's Office operating at the FY 2027 spending level in FY 2028 - FY 2031.

Summary of Programs and Performance Measures

ADMINISTRATIVE STAFF
Fund responsibilities are elected official's salary, office expenses, printing, rent, utilities, internet service, and contractual services.

FTEs:	1.00	Annual Program Cost:		$996,797	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

BUSINESS AND LICENSING
Serves the business, legal, banking, and consumer communities through an array of services that secure the legal status of various types of businesses, trade names, and trademarks; provides a permanent archival record of business filings for public access; records legal documents involving domestic and foreign organizations; and maintains the Uniform Commercial Code register filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.

FTEs:	36.00	Annual Program Cost:		$6,420,712	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Apostille Filings	1,208	1,200	1,200
Charities Filings New/Renewed	211	200	200
Corporation Annual Report Filings	113,696	110,000	110,000
Corporation Registrations	18,700	18,000	18,000
Marriage Celebrants	2,224	2,000	2,000
Notary Registrations/Renewals	7,009	7,000	7,000
SOP Filings - Unique Civil Service Action Numbers	7,486	7,400	7,400
Scrap Metal Handlers	4	4	4
Trademarks New/Renewals	33	30	30

COUNTY ASSISTANCE VOTING EQUIPMENT FUND
State account for Federal Grant Distribution

FTEs:	0.00	Annual Program Cost:		$180,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

HELP AMERICA VOTE ACT
The Help America Vote Act unit implements the provisions of the Federal Help America Vote Act and administers the County Voting Assistance Loan Program. Provides for expenses and grants to advance the administration of federal elections.

FTEs:	0.00	Annual Program Cost:		$748,451	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of grants supplied to counties	35	15	15

MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN FUND
Marriage Registration Online Portal.

FTEs:	0.00	Annual Program Cost:		$90,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Marriage celebrants registered	2,224	2,000	2,000

SERVICE FEES AND COLLECTIONS
Service fees and collections. Office expenses. State Treasurer's Office fees.

FTEs:	15.00	Annual Program Cost:		$1,209,427	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

State Election Commission

State Election Commission Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	2,300	2,300	2,300
Employee Benefits	0	177	177	177
Other Expenses	0	5,031	5,031	5,031
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**0**	**7,508**	**7,508**	**7,508**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	0	7,508	7,508	7,508

Purpose and Goals

The State Election Commission is a bipartisan commission composed of two members of each major political party appointed by the Governor and the Secretary of State as ex-officio member.

Summary of Programs and Performance Measures

STATE ELECTION COMMISSION
The State Election Commission is a bipartisan commission composed of the Secretary of State and two members of each political party (appointed by the Governor). The commission approves or disapproves applications for any voting machine or county voting assistance loan, and recommends policies and practices pertaining to the registration of voters and the conduct of elections generally.

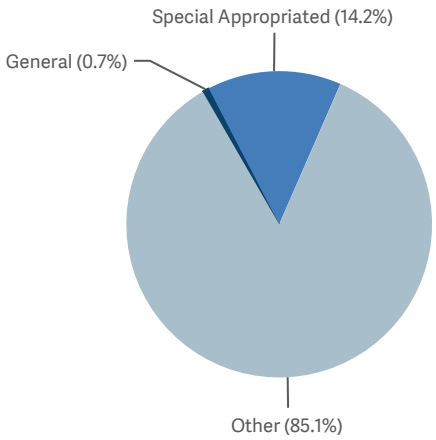
FTEs:	0.00	Annual Program Cost:		$7,508	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
SEC meetings	4	4	4

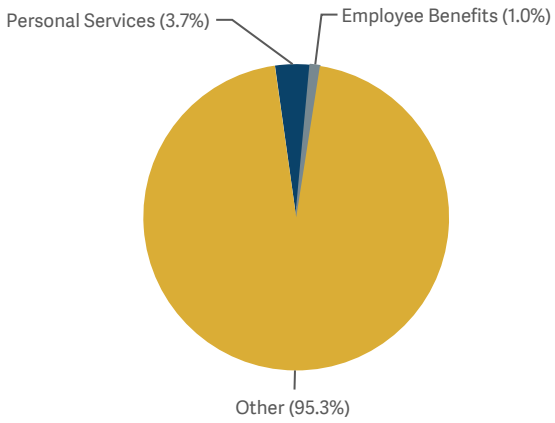
State Auditor's Office

Auditor's Office Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	30.29	32.00	32.00	32.00
Total Personal Services	1,880,768	2,074,176	2,038,176	2,098,864
Employee Benefits	581,463	684,802	665,112	655,423
Other Expenses	1,149	278,613	25,506	25,506
Less: Reappropriated	0	(253,107)	0	0
Subtotal: General Funds	**2,463,379**	**2,784,484**	**2,728,794**	**2,779,793**
Special Funds				
FTE Positions	131.97	134.85	133.85	133.85
Total Personal Services	7,608,338	10,232,557	10,230,557	10,475,088
Employee Benefits	2,301,352	2,756,954	2,758,954	2,758,954
Other Expenses	15,575,680	22,946,593	22,946,593	23,746,593
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**25,485,371**	**35,936,104**	**35,936,104**	**36,980,635**
Other Funds				
FTE Positions	20.74	16.15	17.15	17.15
Total Personal Services	1,032,353	2,751,710	2,751,710	2,751,710
Employee Benefits	293,370	582,640	582,640	582,640
Other Expenses	364,495,705	341,634,298	332,634,298	375,134,298
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**365,821,428**	**344,968,648**	**335,968,648**	**378,468,648**
Total FTE Positions	183.00	183.00	183.00	183.00
Total Expenditures	393,770,178	383,689,236	374,633,546	418,229,076

Total Available Funds
Fiscal Year 2027*
$382,401,822
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$418,229,076



*Beginning balance plus revenue.

State Auditor’s Office



Perry Bennett/Office of Reference and Information

Purpose and Goals

The West Virginia State Auditor's Office manages the State's finances, property, compliance, and transparency. Key responsibilities include:
* Financial Management - Maintains state accounting records, audits claims, issues payments, and processes payroll for all state agencies.
* Land and Property - Oversees delinquent and non-entered lands, manages forfeited property sales, and distributes utility taxes.
* Licensing and Compliance - Regulates securities sales and administers the State's purchasing card program.
* Oversight and Auditing - Audits local governments, provides training and budget support, and investigates fraud.
* Technology and Transparency - Supports electronic submissions, operates the WV Checkbook portal, publishes state financial reports, and ensures grant accountability.
* Enterprise Resource Planning (ERP) - Manages the wvOASIS system in coordination with the ERP Board to streamline state financial and administrative functions.

Department Budget Discussion

While the State Auditor's Office can maintain essential operations at 98% of the FY 2026 General Revenue base, critical risks remain that threaten our ability to meet statutory obligations.

Our continued reliance on special revenue accounts introduces persistent uncertainty into operational planning. Volatility in these funds directly affects our ability to provide consistent fiscal oversight and public accountability.

The most pressing concerns are in the Chief Inspector Division, where we face severe recruitment and retention challenges. Our median accountant salary falls below the Bureau of Labor Statistics median for the Charleston, WV area, which makes it difficult to compete for qualified talent. This staffing gap is already impacting our ability to conduct required inspections and audits in a timely and thorough manner. Secondly, our Delinquent Land Division is currently understaffed for the increased workload that was statutorily mandated to this office with the passage of SB 552 during the 2022 Regular Legislative Session.

Without corrective action, these constraints risk delaying audits, reducing oversight capacity, and limiting transparency and core responsibilities entrusted to the Auditor's Office by the Legislature and the public.

We have included six improvement requests for consideration. Each request seeks increased spending authority that will allow us to serve as a pass-through for payments made to this office but owed to counties and local governments. Approval will provide the flexibility to process these transactions without the need to submit additional increased spending authority requests throughout the fiscal year.

The State Auditor's Office will continue to experience retention and recruitment issues for our Chief Inspector Division. Our median accountant salary does not compare to the Bureau of Labor Statistics' Accountant and Auditor median salary for the Charleston, WV area and we are experiencing difficulty in meeting our statutory responsibilities with current staffing levels and compensation. The State Auditor's Delinquent Land Division is currently understaffed for the increased workload that was statutorily mandated to this office with the passage of SB 552 during the 2022 Regular Legislative Session.

Summary of Programs and Performance Measures

CENTRAL PAYROLL
The Payroll Division processes payroll for approximately 40,000 state employees each year. The State's biweekly payroll is generated based on the employee profile, in conjunction with applicable time and leave entry from the State's Enterprise Resource Planning (ERP) system, also known as wvOASIS.

On a daily basis, the division processes employee maintenance documents, deductions, updated enrollments, new hires, transfers, and terminations to ensure the State's biweekly payroll and supplemental payments are timely and accurate. Annually, the division is responsible for loading enrollment rates for the new year, generating annual increment checks, W-2, and 1095C documents for state employees.

FTEs:	9.00	Annual Program Cost:		$563,429	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Ensure 100% of the 1095C (ACA) are completed on schedule	100	100	100
Ensure 100% of the State's biweekly and supplemental payrolls are accurate and timely	100	100	100
Ensure 100% of the W-2 documents are completed on schedule	100	100	100

CHIEF INSPECTOR'S DIVISION
The Chief Inspector Division ensures that local governments have annual examinations conducted in accordance with generally accepted auditing standards.

FTEs:	44.50	Annual Program Cost:		$6,094,857	
Revenue Sources:	G	F	S	L	O
	—%	—%	78%	—%	22%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Ensure 87% of local governments have audits completed within three years of the fiscal year end	0	87	88
Ensure 87% of local governments have audits completed within three years of the fiscal year end	0	87	88
Ensure 92% of local government audits are completed or under contract for the completion of at least the third prior fiscal year	0	92	93

GENERAL ADMINISTRATION
The General Administration Division includes the majority of funding for the pre-audit, accounting, and computer related activities of the State Auditor's Office bookkeeping functions.

FTEs:	23.00	Annual Program Cost:		$2,365,365	
Revenue Sources:	G	F	S	L	O
	92%	—%	8%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Complete 100% of pre-audit review of transactions in an average of four days or fewer	100	95	95
Work with state agencies to encumber all State grant awards in the wvOASIS system	402	500	500

LAND DIVISION

The County Collections/Land Division provides for the efficient collection and distribution of delinquent real estate taxes and public utility taxes on behalf of the State, county and municipal governments.

FTEs:	28.15	Annual Program Cost:		$337,854,512	
Revenue Sources:	G	F	S	L	O
	—%	—%	1%	—%	99%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Distribute 100% of the uncontested public utility taxes to local governments within 30 days of receipt	98	98	98
Prepare and mail 100% of tax receipts within 24 hours of receipt	100	100	100

LOCAL GOVERNMENT PURCHASING CARD PROGRAM

The Local Government Purchasing Card Program was developed to bring all local government entities into a single purchasing card program. Local government entities utilize the purchasing card for routine payments and travel as well as emergency payments.

FTEs:	5.00	Annual Program Cost:		$4,520,564	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Enroll at least 420 governmental entities in the purchasing card program	409	420	420

PURCHASING CARD PROGRAM

The Purchasing Card Division develops, supports, and maintains the budgetary controls of the statewide Purchasing Card Program in order to reduce the amount of paper transactions by providing all state agencies and institutions of higher education with a safe, secure, and more cost-effective payment alternative for all purchases authorized by the State Auditor.

FTEs:	41.00	Annual Program Cost:		$15,596,252	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Ensure 100% of all cardholders and coordinators receive the proper training and certification each year	100	100	100
Reduce paper check transactions by 5% each year by switching to the state purchasing card as the preferred payment method	0	5	5

SECURITIES REGULATION ADMINISTRATION

The Securities Commission protects West Virginia investors and promotes capital formation in West Virginia by enforcing and administering the West Virginia Uniform Securities Act, Uniform Commodities Act, and West Virginia Real Estate Time Sharing Act.

FTEs:	32.35	Annual Program Cost:		$7,623,467	
Revenue Sources:	G	F	S	L	O
	—%	—%	91%	—%	9%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Develop, implement, and execute a compliance program to allow a three-year cycle for all investment advisor registrants	92	89	90
Review initial securities and timeshare complaints within five business days	95	93	95

TECHNOLOGY SUPPORT AND ACQUISITION

The Information Systems and Technology Division of the State Auditor's Office provides for the economical, efficient, and effective computerization for generating and distributing payments for expenditures of state agencies.

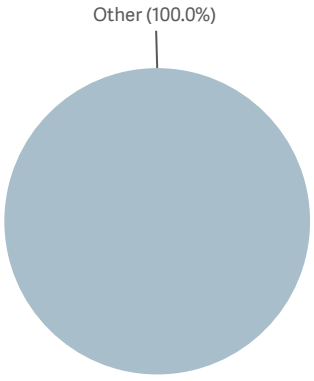
FTEs:	0.00	Annual Program Cost:		$15,100	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain a computer system uptime outside of scheduled maintenance at 99.9999%	100	100	100

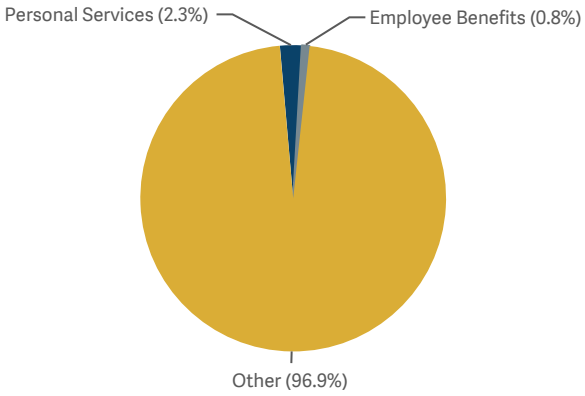
State Treasurer's Office

Treasurer's Office Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	27.32	28.22	29.22	29.22
Total Personal Services	2,118,452	2,218,679	2,218,679	2,272,503
Employee Benefits	581,120	680,646	680,646	667,863
Other Expenses	870,410	1,042,326	865,110	789,821
Less: Reappropriated	(66,115)	(177,216)	0	0
Subtotal: General Funds	**3,503,868**	**3,764,435**	**3,764,435**	**3,730,187**
Other Funds				
FTE Positions	122.48	119.58	125.58	125.58
Total Personal Services	6,607,291	7,834,298	7,898,960	7,898,960
Employee Benefits	2,195,507	3,069,820	3,098,927	3,098,927
Other Expenses	942,348,907	305,835,047	433,780,014	433,780,014
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**951,151,706**	**316,739,165**	**444,777,901**	**444,777,901**
Total FTE Positions	149.80	147.80	154.80	154.80
Total Expenditures	954,655,573	320,503,600	448,542,336	448,508,088

Total Available Funds
Fiscal Year 2027*
$13,256,131,085
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$448,508,088



*Beginning balance plus revenue.

State Treasurer's Office



Perry Bennett/Office of Reference and Information

Purpose and Goals

The State Treasurer is the chief financial officer for the State and is responsible for overseeing the State's operating funds, monitoring the State's debt, and performing additional banking and accounting duties as prescribed by state law. The duties are accomplished through various divisions such as Banking Services and Unclaimed Property. The State Treasurer's Office advocates for citizens' rights and financial security through programs mandated by state code and other initiatives, such as the Hope Scholarship, West Virginia Retirement Plus, Jumpstart Savings, SMART529, and WVABLE Savings Programs.

The State Treasurer serves as Chairman and provides administrative services to the West Virginia College and Jumpstart Savings Programs Board of Trustees, the West Virginia Board of Treasury Investments, and the Investment Management Board. He is also a member of many additional government boards, including the Consolidated Public Retirement Board and the West Virginia Economic Development Authority Board.

Department Budget Discussion

The State Treasurer's Office respectfully requests reappropriation language for any unexpended balances remaining in the appropriation of Current Expenses (Fund 0126, Appropriation 13000) at the close of FY 2026 be reappropriated for expenditure during FY 2027.

Operating FY 2027 at 100% of the FY 2026 base level for General Revenue should pose no problem for the State Treasurer's Office.

The State Treasurer's Office is required to perform a "technology infrastructure refresh" approximately every five years. The next refresh is anticipated during calendar year 2026-2027 which, along with other technology costs of maintaining Payment Card Industry (PCI) standards, could be an expense of approximately $1 million within the next five years.

Summary of Programs and Performance Measures

ABLE PROGRAM
The WVABLE Savings Program launched on February 2018 as the result of the Federal ABLE (Achieving a Better Life Experience) Act and the West Virginia ABLE Act. The program is administered in partnership with the Ohio Treasurer's STABLE Program. The ABLE program allows families of individuals with disabilities to save funds without counting against federal programs asset eligibility.

FTEs:	1.00	Annual Program Cost:		$165,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase assets under management	9,523,749	10,952,311	12,595,157
Increase the number of active accounts in the WVABLE Savings Program to 1,100 by the end of FY 2027	942	1,000	1,100
Maintain 75 outreach events annually	126	75	75

ADMINISTRATION/IT/SUPPORT SERVICES
Administration/Information Technology (IT)/support services provide the necessary support for all programs of the State Treasurer's Office. These services include purchasing and contract management, payroll and benefits, human resource management, accounts payable, fleet management, travel management, technology/computer support, technology upgrades, technology security/monitoring, software development, communications, records management, office services, legal counsel, and many others. These programs are also responsible for the disbursement of oil and gas severance taxes; coal severance taxes; waste coal taxes; wine, liquor, and private club taxes; regional jail fund distributions; and certain insurance collections and firework safety fees to volunteer fire departments in West Virginia.

FTEs:	29.22	Annual Program Cost:		$4,722,641	
Revenue Sources:	G	F	S	L	O
	79%	—%	—%	—%	21%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Process all payables in wvOASIS within three to five business days of receipt of invoice (%)	100	100	100
Process all revenue distributions within one to two business days of receipt of applicable information/ monies (%)	100	100	100
Provide IT security training on an annual basis (%)	100	100	100

CASH MANAGEMENT - WVSTO BANKING FUNCTION
Banking Services is the core of the Treasurer's statutory and constitutional responsibilities which includes establishing and monitoring state depositories; receiving and depositing all funds collected by state departments, agencies, and institutions; paying authorized warrants by endorsing checks or by authorizing electronic funds transfers; paying debt service on general obligation bonds; paying debt service on Tax Increment Financing (TIF) bonds issued by Economic Development Districts; operating the state imprest fund system; managing the daily cash concentration of state operating funds; managing account records of state and political subdivision participants in the Consolidated Fund; collecting and depositing numerous court fees as mandated by law; filing and retaining all paid checks and bonds issued by the state; and reconciling to the state accounting system monthly.

Banking Services goals include utilizing electronic commerce, merchant, and banking services to provide state agencies with effective methods of receiving and disbursing funds; maintaining compliance and payment timing through the federally mandated Cash Management Improvement Act (CMIA); and keeping the State current on all General Obligation debt service requirements.

FTEs:	54.93	Annual Program Cost:		$149,513,216	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Meet all federal guidelines and deadlines of reporting and interest payments to keep the State compliant with CMIA	100	100	100
Pay all general obligation debt service according to industry standards	100	100	100

HOPE SCHOLARSHIP PROGRAM

The Hope Scholarship Board administers the state's Education Savings Account (ESA) program pursuant to the West Virginia Hope Scholarship Act. The program offers qualifying K-12 students an opportunity to build an individual learning experience that works best for their needs through attending nonpublic school or through an Individualized Instructional Program (IIP).

FTEs:	9.33	Annual Program Cost:		$256,461,841	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase the number of Hope Scholarship participating students to 42,058 by FY 2027	10,530	19,099	42,058
Increase the number of participating education service providers and TheoPay Vendors to 1,250 by FY 2027	868	1,000	1,250
Increase the number of participating nonpublic schools to 350 by FY 2027	314	325	350

JUMPSTART SAVINGS PROGRAM

The Board of Trustees of the College and Jumpstart Savings Programs launched the Jumpstart Savings Program on July 1, 2022. Jumpstart is a unique career savings account designed specifically for current and future members of the skilled workforce in West Virginia, allowing them to save for tools, supplies, equipment, licensing and certification, and other business costs while enjoying special state tax advantages.

FTEs:	0.00	Annual Program Cost:		$90,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase the Jumpstart Savings assets under management by 25% by FY 2027	58,552	73,190	91,488
Increase the number of Jumpstart Savings Accounts by 15% by FY 2027	120	138	159
Maintain 40 outreach events per year	63	40	40

TREASURER'S OFFICE COLLEGE & JUMSTART SAVINGS PROGRAMS

The SMART529 Board of Trustees has established a nationally competitive, tax-advantaged college savings program that assists West Virginia students and their families to prepare for the costs of higher education; increases awareness of higher education's importance, thereby making postsecondary education a higher priority among West Virginians; and promotes increased enrollments in public and private postsecondary institutions.

FTEs:	6.60	Annual Program Cost:		$6,695,720	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase the number of new accounts per year by 5%	5,429	5,700	5,985
Maintain 5% growth in fund value	3,185,740,297	3,345,027,311	3,512,278,676
Maintain SMART529 accounts	108,116	108,500	109,000

UNCLAIMED PROPERTY

The Unclaimed Property program is used to communicate, educate, and implement programs, seminars, and procedures necessary to most effectively and efficiently carry out the provisions of the Uniform Unclaimed Property.

FTEs:	51.72	Annual Program Cost:		$30,541,794	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase number of claims by at least 4% each fiscal year	20,900	21,700	22,600
Return at least $30 million of unclaimed property to its rightful owners during each fiscal year	40,600,000	30,000,000	31,200,000

WV RETIREMENT PLUS

The State Treasurers Office administers West Virginia Retirement Plus, which is a deferred compensation plan that provides a supplemental retirement program for public employees. This plan allows state and participating local government employees to save additional funds for retirement and plan for the future. West Virginia Retirement Plus will maintain the number of local governments participating in the plan to maximize plan efficiencies for all plan participants.

FTEs:	2.00	Annual Program Cost:		$352,124	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase assets under management by 5% annually through FY 2026	428,800,000	450,240,000	472,752,000
Increase number of participants by 5% annually	20,272	21,285	22,349
Maintain the number of participating local governments at 328 through FY 2027	331	333	335

DEPARTMENT

OF ADMINISTRATION



Department of Administration

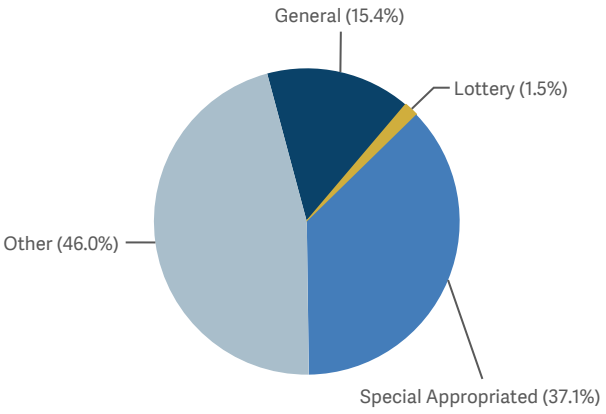
Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Secretary Of Administration	5.00	104,665,563	136,097,176	136,787,525	137,790,974
Finance Division	36.80	6,659,228	7,004,910	6,923,965	6,961,988
Ethics Commission	6.00	679,354	736,268	726,268	733,154
General Services Division	120.00	87,019,617	350,607,353	64,850,353	66,051,286
Commodities And Services From The Handicapped	0.00	125	4,055	4,055	4,055
Information Services And Communications	0.00	1,431,119	0	0	0
Judges Retirement System	0.00	5,550,570	11,500,000	11,500,000	11,500,000
Teachers Defined Contribution Plan	0.00	24,585,462	33,550,000	33,550,000	33,550,000
Municipal Police Officers And Firefighters Retirement System	0.00	663,031	5,100,000	5,100,000	5,100,000
Public Employees Retirement System	0.00	585,812,123	950,000,000	950,000,000	950,000,000
Retiree Health Benefit Trust Fund	3.00	170,710,039	240,832,877	240,832,877	240,832,877
Emergency Medical Services Retirement System	0.00	6,708,342	16,150,000	16,150,000	16,150,000
Consolidated Public Retirement Board	101.00	9,983,436	12,877,346	11,522,040	11,522,040
Deputy Sheriff Retirement System	0.00	18,220,966	33,200,000	33,200,000	33,200,000
Board Of Risk And Insurance Management	28.00	148,677,411	191,980,750	164,922,617	164,922,617
Purchasing Division	37.00	2,883,874	3,956,540	3,956,540	4,007,437
Public Employees Grievance Board	11.00	1,151,041	1,195,326	1,165,326	1,178,156
Public Employees Insurance Agency	54.70	1,116,419,289	1,147,135,148	1,147,135,148	1,147,135,148
Commission On Uniform State Laws	0.00	45,550	65,550	65,550	65,550
Prosecuting Attorneys Institute	5.00	1,013,099	1,913,236	1,425,030	1,428,599
Office Of Technology	252.00	93,930,543	95,155,122	93,047,973	93,497,904
Teachers Retirement System	0.00	1,246,778,341	1,842,016,000	1,842,016,000	1,842,016,000
Division Of Personnel	46.00	6,074,832	7,455,878	7,455,878	7,527,030
Public Defender Services	32.00	65,606,493	63,426,680	51,058,893	52,011,002
Real Estate Division	18.00	1,480,082	1,548,592	1,548,592	1,562,579
Surplus Property	14.00	1,693,325	2,437,757	2,437,757	2,437,757
WV Public Safety Death Dis & Retirement Sys Plan A	0.00	49,647,831	102,600,000	102,600,000	102,600,000
WV State Police Retirement System Plan B	0.00	11,543,899	18,100,000	18,100,000	18,100,000
Aviation Division	9.00	1,670,171	2,660,674	2,612,574	2,622,691
Fleet Management Division	9.00	4,254,892	13,288,517	13,288,517	13,307,351
WV Division Of Natural Resources Police Officer Ret System	0.00	621,059	5,000,000	5,000,000	5,000,000
Less: Reappropriated	0.00	(36,721,701)	(284,070,838)	0	0
Total	**787.50**	**3,739,459,008**	**5,013,524,917**	**4,968,983,478**	**4,972,816,195**

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	143.85	137.75	137.95	137.95
Total Personal Services	7,477,351	8,583,030	8,451,797	9,268,578
Employee Benefits	2,341,417	2,472,533	2,485,766	2,444,055
Other Expenses	222,874,003	373,765,249	89,974,559	92,431,559
Less: Reappropriated	(35,734,467)	(282,163,690)	0	0
Subtotal: General Funds	**196,958,305**	**102,657,122**	**100,912,122**	**104,144,192**

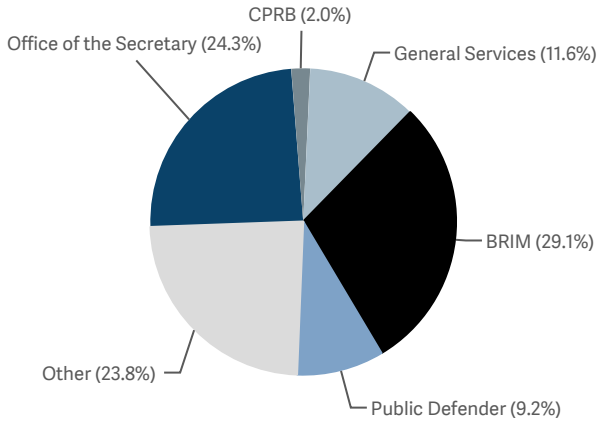
Expenditures

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	10,981,594	11,907,149	10,000,000	10,000,000
Less: Reappropriated	(987,234)	(1,907,149)	0	0
Subtotal: Lottery Funds	**9,994,360**	**10,000,000**	**10,000,000**	**10,000,000**
Special Funds				
FTE Positions	367.77	346.77	346.77	346.77
Total Personal Services	17,183,778	26,145,181	26,145,181	26,745,828
Employee Benefits	5,589,171	7,634,494	7,634,494	7,634,494
Other Expenses	156,428,845	198,253,812	198,870,812	198,870,812
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**179,201,794**	**232,033,487**	**232,650,487**	**233,251,134**
Other Funds				
FTE Positions	305.38	302.98	302.78	302.78
Total Personal Services	16,253,013	18,748,932	18,082,532	18,082,532
Employee Benefits	115,982,190	164,000,079	163,917,337	163,917,337
Other Expenses	3,221,069,346	4,486,085,297	4,443,421,000	4,443,421,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**3,353,304,549**	**4,668,834,308**	**4,625,420,869**	**4,625,420,869**
Total FTE Positions	817.00	787.50	787.50	787.50
Total Expenditures	3,739,459,008	5,013,524,917	4,968,983,478	4,972,816,195

Total Available Funds
Fiscal Year 2027*
$676,965,845
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027**
$567,632,170



*Beginning balance plus revenue.
**Does not include revenues or expenditures related to payment of retirement or insurance benefits.

Secretary of Administration



Perry Bennett/Office of Reference and Information

Secretary Of Administration Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	5.80	5.00	5.00	5.00
Total Personal Services	416,612	488,756	489,006	497,377
Employee Benefits	107,570	162,831	162,581	157,659
Other Expenses	15,612,171	15,572,219	15,565,568	16,565,568
Less: Reappropriated	(31,725)	(6,651)	0	0
Subtotal: General Funds	**16,104,627**	**16,217,155**	**16,217,155**	**17,220,604**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	88,529,211	119,831,000	120,528,000	120,528,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**88,529,211**	**119,831,000**	**120,528,000**	**120,528,000**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	33,873	33,873	33,873
Employee Benefits	0	500	500	500
Other Expenses	0	7,997	7,997	7,997
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**0**	**42,370**	**42,370**	**42,370**
Total FTE Positions	5.80	5.00	5.00	5.00
Total Expenditures	104,633,838	136,090,525	136,787,525	137,790,974

Purpose and Goals

The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor. The department will operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers, resulting in innovative solutions and quality results for a government that effectively serves West Virginia and its citizens.
Goals/Objectives:
* Maximize the State's human resources through effective recruitment, retention, classification, and compensation.
* Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
* Ensure the continuity of the organization during extraordinary circumstances.
* Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters. The Department of Administration will continue to refine its completed and tested Continuity of Operations Plan (COOP) in support of the Governor's Continuity of Government plan.
* Maintain the security and integrity of data storage, data transfer, and communications. This includes electronic

data, paper storage, and retention schedules and in particular the improvement of cyber security protection.
* Ensure prudent and fair spending practices in procuring quality goods and services.
* Oversee the procurement of goods and services in excess of $25,000 and monitor delegated purchasing procedures for acquisitions of $25,000 or less.
* Provide affordable health care benefits.
* Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 220,000 members.
* Prepare valid financial information to allow sound financial decision making for citizens and decision-makers.
* Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with Generally Accepted Accounting Principles (GAAP).
* Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations.
* Administer retirement benefits.
* Ensure annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board.
* Manage state-owned assets both on the Capitol campus and throughout West Virginia.
* Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.
* Provide oversight of the purchase, retention, and sale of vehicles and to reduce associated operational and managerial costs.
* Maintain an effective and centralized statewide resource for proactive space management.
* Foster integrated business and information technology through a comprehensive technological architectural plan.
* Develop information technology protocols while consolidating and integrating systems to achieve seamless delivery and knowledge exchange.
* Continue implementation of a statewide records management system.
* Ensure divisions and agencies of the Department of Administration have a revised records retention policy and schedule that meet all legal and operational requirements for the various types of information stored.

Department Budget Discussion

Current Level appropriation request should be sufficient to allow the Cabinet Secretary's office to operate within the current level.

There are no future financial issues at this time.

Summary of Services and Performance Measures

DESIGN BUILD BOARD
This activity is used for the design and construction of new projects.

FTEs:	0.00	Annual Program Cost:		$4,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND
Provides for unfunded healthcare benefits or unfunded pension benefits.

FTEs:	0.00	Annual Program Cost:		$39,831,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

FINANCIAL ADVISOR
The Financial Advisor activity is for professional consulting services on a broad range of public finance issues; including advising in the structuring, issuance, and sale of bonds, and serving as a liaison between the State and bond rating agencies.

FTEs:	0.00	Annual Program Cost:		$27,546	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

LEASE RENTAL PAYMENTS
Provides financing for the acquisition, construction, and equipment of correctional facilities.

FTEs:	0.00	Annual Program Cost:		$15,431,900	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

PEW GRANT
Provides for Pew Charitable Trust Activity. The Pew Charitable Trust is providing guidance and assistance to the State in connection with the State's Government Performance Project.

FTEs:	0.00	Annual Program Cost:		$7,997	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

SECRETARY'S OFFICE
Operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers and result in innovative, quality solutions for a government that effectively serves West Virginians.

FTEs:	5.00	Annual Program Cost:		$753,709	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Complete and submit ACFR document by December 31 each year.	100	100	100
Complete and submit Single Audit on time each year by March 31.	100	100	100

STATE EMPLOYEES SICK LEAVE FUND
Establish the sick leave buyback program whereby eligible employees can exchange accrued annual and sick leave for a lump sum payment from the state.

FTEs:	0.00	Annual Program Cost:		$34,373	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

TOBACCO SETTLEMENT FUND
Court settlement revenues and investment earnings to ensure the treatment of tobacco related illnesses.

FTEs:	0.00	Annual Program Cost:		$80,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Aviation Division

Aviation Division Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	502,927	618,764	568,656	581,212
Employee Benefits	126,832	156,094	158,202	155,763
Other Expenses	645,014	458,579	458,479	458,479
Less: Reappropriated	0	(100)	0	0
Subtotal: General Funds	**1,274,772**	**1,233,337**	**1,185,337**	**1,195,454**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	**0**	**0**	**0**	**0**
Employee Benefits	0	0	0	0
Other Expenses	395,399	1,427,237	1,427,237	1,427,237
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**395,399**	**1,427,237**	**1,427,237**	**1,427,237**
Total FTE Positions	9.00	9.00	9.00	9.00
Total Expenditures	1,670,171	2,660,574	2,612,574	2,622,691

Purpose and Goals

Manage all aircraft owned or possessed by the State of West Virginia or any of its departments, divisions, agencies, bureaus, boards, commissions, offices, or authorities: Provided that aircraft shall not be used for personal purposes.

Department Budget Discussion

The FY 2027 current level appropriation for the Aviation Division Special Appropriated Fund 2302 and General Fund 0615 are inadequate to meet current level needs.

Our fleet is aging and maintenance costs have tripled since 2007 when the King Air was first purchased. Average costs for parts have increased approximately 250-300% and labor hours have increase about 25% due to the age of our fleet.

With a second budget decrease to the Aviation Division, meeting financial obligations for FY2027 will be more difficult. With rising utility and supply costs, decreasing our budget could cause a hardship by fiscal year end.

The Division of Aviation operates and maintains a fleet of five (5) helicopters (rotary-wing) and one King Air 350 airplane (fixed-wing). Current staff of pilots includes two full-time fixed-wing pilots and one full-time rotary wing pilot. A minimum staffing number of 4 full-time fixed-wing pilots and 2 full-time rotary-wing pilots is required to provide an adequate level of safety and service to the State with both categories of aircraft.

Summary of Services and Performance Measures

AVIATION DIVISION
The Aviation Division is to provide safe, efficient, and cost-effective air transportation for the Governor and state government agencies.

FTEs:	9.00	Annual Program Cost:		$2,612,574	
Revenue Sources:	G	F	S	L	O
	45%	—%	55%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain an accident and incident-free work environment. Our goal is 100% accident and incident free.	100	100	100

Board of Risk and Insurance Management

Board Of Risk And Insurance Management Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	28.00	28.00	28.00	28.00
Total Personal Services	1,713,918	2,003,120	2,003,120	2,003,120
Employee Benefits	519,867	537,560	537,560	537,560
Other Expenses	146,443,627	189,440,070	162,381,937	162,381,937
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**148,677,411**	**191,980,750**	**164,922,617**	**164,922,617**

Total FTE Positions	28.00	28.00	28.00	28.00
Total Expenditures	148,677,411	191,980,750	164,922,617	164,922,617

Purpose and Goals

BRIM provides insurance for various programs:
-State entity program - property, casualty, and cyber insurance to state agencies.
-Mine subsidence program - administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines.
-Non-State/Senate Bill 3 program (SB 3) - property, casualty and cyber insurance to boards of education and property and casualty insurance to other governmental entities and nonprofit organizations.
-Oversees the State Privacy Office for Executive Branch agencies.

Administrative/Finance
-Oversee the annual completion of the audit of BRIM's financial statements.
-Coordinates budgetary/financial plans and premium projections.
-Oversees all actuarial, treasury, investment, financial, and accounting processes of the agency.

Claims
-Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
-Oversee the handling of the state entity and Non-State (SB 3) programs liability claims processing performed by an external claims administrator.

Loss Control
-Advise customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims.
-Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures of individual insured entities.

Underwriting
-Review and finalize the premiums for the State and Non-State (SB 3) programs that are calculated by an independent actuary.
-Collect information by mailing a renewal questionnaire.
-Maintain the customer database .

Privacy Office
-Leads the State Privacy Program for Executive Branch agencies, including the West Virginia Privacy Management Team, which protects the privacy of personally identifiable information, including protected health information, collected and maintained through governance, risk management, and compliance.

Department Budget Discussion

Ongoing funding will be required to oversee and operate the State Privacy Office which was moved to the West Virginia Board of Risk and Insurance Management as a result of Executive Order 3-17 signed May 18th, 2017.

Due to unplanned and unforeseen circumstances, reported claim allocated expenses and incurred but not reported expenses may exceed forecasts.

Summary of Services and Performance Measures

BOARD OF RISK AND INSURANCE MANAGEMENT
The State program provides property, casualty, and cyber insurance to state agencies.

The SB 3 program provides property, casualty and cyber insurance to boards of education and property and casualty insurance to other governmental entities and nonprofit organizations.

The mine subsidence program administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines.

FTEs:	28.00	Annual Program Cost:		$164,922,617	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Mine Subsidence net position (in millions)	44,390	39,390	34,390
Non-State/SB 3 net position (in millions)	(69,975)	(79,975)	(89,975)
State net position (in millions)	131,171	130,171	129,171

Commission on Uniform State Laws

Commission On Uniform State Laws Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	45,550	65,550	65,550	65,550
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**45,550**	**65,550**	**65,550**	**65,550**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	45,550	65,550	65,550	65,550

Purpose and Goals

The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of W.V. Code 29-1A-4. This Commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, as well as special and select committees of that body, and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.

The mission of the Commission of Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The Commission counsels and confers with the West Virginia Legislature and participates in a national conference.

Department Budget Discussion

The Commission on Uniform State Law's current level budget is currently not sufficient. Association dues have increased over the past several years. While salaries are not paid to the Commission members they are required to attend the annual conference. The Commission would be significantly impacted by any type of budget cut.

The Commission is currently facing increases in the annual dues in addition to travel expenses required by the to attend annual conferences.

Summary of Services and Performance Measures

UNIFORM STATE LAWS

The mission of the Commission of Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The Commission counsels and confers with the West Virginia Legislature and participates in a national conference.

FTEs:	0.00	Annual Program Cost:		$65,550	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Attend national conference	0	0	0

Consolidated Public Retirement Board

Consolidated Public Retirement Board Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	103.00	101.00	101.00	101.00
Total Personal Services	5,045,743	5,837,073	5,772,073	5,772,073
Employee Benefits	1,697,303	2,077,093	1,930,951	1,930,951
Other Expenses	3,240,390	4,963,180	3,819,016	3,819,016
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**9,983,436**	**12,877,346**	**11,522,040**	**11,522,040**
Total FTE Positions	103.00	101.00	101.00	101.00
Total Expenditures	9,983,436	12,877,346	11,522,040	11,522,040

Purpose and Goals

The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems; Teachers Defined Benefit Retirement System; Judges Retirement System; West Virginia State Police Death; Disability and Retirement System; West Virginia State Police Retirement System; Deputy Sheriff Retirement System; Teachers Defined Contribution Retirement System; Emergency Medical Services Retirement System; Municipal Police Officers and Firefighters Retirement System; and Division of Natural Resources Police Officers Retirement System.

Department Budget Discussion

Current level funding is necessary to administer all 10 of the current retirement systems and the State of West Virginia in an efficient and accurate manner.

Future financial issues would include maintaining the new customized computer system to administer all 10 of the current retirement systems.

Summary of Services and Performance Measures

CONSOLIDATED PUBLIC RETIREMENT BOARD

This fund provides the administrative expenses to maintain the 10 retirement systems the Consolidated Public Retirement Board is mandated to administer. The revenue for this fund is provided by each of the retirement systems based on the number of participants and retirees.

FTEs:	101.00	Annual Program Cost:		$11,522,040	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain current number of employees to provide timely retirement annuity payments to retirees	100	102	104

Teachers Retirement System Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,246,778,341	1,842,016,000	1,842,016,000	1,842,016,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,246,778,341**	**1,842,016,000**	**1,842,016,000**	**1,842,016,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	1,246,778,341	1,842,016,000	1,842,016,000	1,842,016,000

Public Employees Retirement System Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	585,812,123	950,000,000	950,000,000	950,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**585,812,123**	**950,000,000**	**950,000,000**	**950,000,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	585,812,123	950,000,000	950,000,000	950,000,000

Judges Retirement System Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	5,550,570	11,500,000	11,500,000	11,500,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**5,550,570**	**11,500,000**	**11,500,000**	**11,500,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	5,550,570	11,500,000	11,500,000	11,500,000

Teachers Defined Contribution Plan Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	14,864,185	21,550,000	21,550,000	21,550,000
Other Expenses	9,721,277	12,000,000	12,000,000	12,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**24,585,462**	**33,550,000**	**33,550,000**	**33,550,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	24,585,462	33,550,000	33,550,000	33,550,000

Deputy Sheriff Retirement System Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	18,220,966	33,200,000	33,200,000	33,200,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**18,220,966**	**33,200,000**	**33,200,000**	**33,200,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	18,220,966	33,200,000	33,200,000	33,200,000

Emergency Medical Services Retirement System Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	6,708,342	16,150,000	16,150,000	16,150,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**6,708,342**	**16,150,000**	**16,150,000**	**16,150,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	6,708,342	16,150,000	16,150,000	16,150,000

Municipal Police Officers And Firefighters Retirement System Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	663,031	5,100,000	5,100,000	5,100,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**663,031**	**5,100,000**	**5,100,000**	**5,100,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	663,031	5,100,000	5,100,000	5,100,000

WV Division Of Natural Resources Police Officer Ret System Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	621,059	5,000,000	5,000,000	5,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**621,059**	**5,000,000**	**5,000,000**	**5,000,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	621,059	5,000,000	5,000,000	5,000,000

Division of Personnel

Division Of Personnel Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,800,000	900,000	900,000	900,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**1,800,000**	**900,000**	**900,000**	**900,000**
Special Funds				
FTE Positions	48.00	46.00	46.00	46.00
Total Personal Services	2,345,943	4,082,118	4,082,118	4,153,270
Employee Benefits	758,938	1,074,529	1,074,529	1,074,529
Other Expenses	1,169,950	1,399,231	1,399,231	1,399,231
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**4,274,832**	**6,555,878**	**6,555,878**	**6,627,030**
Total FTE Positions	48.00	46.00	46.00	46.00
Total Expenditures	6,074,832	7,455,878	7,455,878	7,527,030

Purpose and Goals

The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government.

Mission:

-The mission is to provide management processes and systems to support state agencies and affiliated county health departments in employing and retaining individuals of the highest ability and integrity, who can provide optimal governmental services for the citizens of West Virginia. The Division of Personnel (DOP) provides resources that promote trust and confidence in the department's services while advocating and advancing personal/ professional growth for all state employees and affiliated county health departments.

-Enhance the professionalism, effectiveness, and efficiency of the State's workforce.

-Provide growth and development opportunities for employees through training activities.

-Deliver cost-effective personnel programs that meet the needs of agencies of state government.

-Recruits and screens applicants for employment in state government.

-Proactively plan and manage the State's human resources to ensure effective utilization of the workforce.

Department Budget Discussion

The FY 2027 appropriation current level request is sufficient to allow the Division of Personnel to operate within the current level.

The DOP is an agency that provides human resources expertise for state agencies regardless of civil service status. The DOP is able to leverage a statewide perspective to understand how agencies operate and to keep up on the latest HR trends to set up policies/procedures and provide training and consulting to reduce or eliminate duplication of efforts among more than 50 state agencies. The DOP is a special revenue funded agency, so we are looking for alternative revenue generating strategies to increase funding.

Summary of Services and Performance Measures

DIVISION OF PERSONNEL

The mission of the Division of Personnel (DOP) is to provide personnel management processes and systems to support state agencies and affiliated county health departments in employing and retaining individuals of the highest ability and integrity, who can provide optimal governmental services for the citizens of West Virginia. The DOP provides resources that promote trust and confidence in the department's services while advocating and advancing personal/professional growth for all state employees and affiliated county health departments.

FTEs:	46.00	Annual Program Cost:		$7,455,878	
Revenue Sources:	G	F	S	L	O
	12%	—%	88%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Ensure that 90% of learner satisfaction ratings of all program evaluations meet quality expectations at an "effective" or "very effective" level.	95	95	95
Ensure that all employee personnel electronic transactions are processed within 15 days and are in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.	100	100	100
Ensure that all training programs are delivered within scheduled time frames and are consistent with client satisfaction expectations.	98	98	98
Post vacant positions to the automated system within one day of receipt of requests at least 90% of the time after reviewing for compliance with classification standards.	90	96	0
Provide agencies with lists of qualified applicants to be considered in filling vacancies, furnishing the lists within seven business days of receipt of request at least 95% of the time.	100	100	100

Ethics Commission

Ethics Commission Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	7.00	6.00	6.00	6.00
Total Personal Services	415,157	446,577	427,482	437,946
Employee Benefits	101,431	116,816	125,911	122,333
Other Expenses	162,766	112,875	112,875	112,875
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**679,354**	**676,268**	**666,268**	**673,154**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	60,000	60,000	60,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**0**	**60,000**	**60,000**	**60,000**
Total FTE Positions	7.00	6.00	6.00	6.00
Total Expenditures	679,354	736,268	726,268	733,154

Purpose and Goals

The mission of the Ethics Commission is to maintain confidence in the integrity and impartiality of the governmental process in the State of West Virginia and its political subdivisions and to aid public officials and public employees in the exercise of their official duties and employment; to define and establish minimum ethical standards for elected and appointed public officials and public employees; to eliminate actual conflicts of interest; to provide a means to define ethical standards; to provide a means of investigating and resolving ethical violations; and to provide administrative and criminal penalties for specific ethical violations herein found to be unlawful as governed by W.V. Code 6B-1-2(b). The Commission also interprets the Open Government Meetings Act and other statutes over which the Commission has been given responsibilities. We also advise the public on these laws.

Department Budget Discussion

Appropriation request for FY 2027 is not at the same level as FY 2026. This level of appropriation will be a financial strain on the Ethics Commission to continue to maintain confidence in the integrity and impartiality of the governmental process in the State and its political subdivisions.

With a second budget decrease to the Ethics Commission, meeting financial obligations for FY 2027 will be more difficult. With rising utility and supply costs, decreasing our budget could cause a hardship by fiscal year end.

Summary of Services and Performance Measures

ETHICS COMMISSION
The mission of the Ethics Commission is to maintain confidence in the integrity and impartiality of the governmental process in the State of West Virginia and its political subdivisions and to aid public officials and public employees in the exercise of their official duties and employment; to define and establish minimum ethical standards for elected and appointed public officials and public employees; to eliminate actual conflicts of interest; to provide a means to define ethical standards; to provide a means of investigating and resolving ethical violations; and to provide administrative and criminal penalties for specific ethical violations herein found to be unlawful.
Operations:

-Enforces the Ethics Act by initiation, investigating, processing and adjudication complaints from individuals.
-Investigates and responds to telephones, e-mail, and other inquiries regarding potential violations of the Ethics Act.
-Issues formal Advisory Opinions interpreting the Ethics Act, the Open Government Meetings Act, and sections of the West Virginia Code relating to public contracts.
-Regulates lobbyists, including the administration of the registration, reporting and training requirements, and publishes an annual directory of lobbyists.
-Administers Financial Disclosure Statement reporting for candidates for public office and certain public officials.
-Processes and rules upon requests for employment exemptions, secondary employment exemptions, and school board exemptions.
-Answers inquiries from the press and public regarding lobbyist, Financial Disclosure Statements, the Ethics Act, the Open Government Meetings Act, and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret.
-Administers the Code of Conduct for state administrative law judges.
-Provides written information to the public regarding the Ethics Act and the Open Government Meetings Act.

FTEs:	6.00	Annual Program Cost:		$726,268	
Revenue Sources:	G	F	S	L	O
	92%	—%	—%	—%	8%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Answer of all formal written advisory opinion requests within 30 days of receipt (%)	100	100	100
Answer written inquiries within five business of receipt (%)	100	100	100
Process all lobbyist registrations within five business day of receipt (%)	100	100	100

Finance Division

Finance Division Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	7.75	8.15	8.15	8.15
Total Personal Services	349,304	504,396	469,396	481,743
Employee Benefits	105,258	124,242	129,242	127,190
Other Expenses	387,848	267,899	216,954	216,954
Less: Reappropriated	(142,450)	(80,945)	0	0
Subtotal: General Funds	**699,960**	**815,592**	**815,592**	**825,887**
Special Funds				
FTE Positions	16.00	16.00	16.00	16.00
Total Personal Services	901,866	1,107,357	1,107,357	1,135,085
Employee Benefits	295,531	531,434	531,434	531,434
Other Expenses	8,006	500,000	500,000	500,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,205,403**	**2,138,791**	**2,138,791**	**2,166,519**
Other Funds				
FTE Positions	13.25	12.65	12.65	12.65
Total Personal Services	865,452	1,025,671	1,025,671	1,025,671
Employee Benefits	261,476	212,592	262,592	262,592
Other Expenses	3,484,487	2,731,319	2,681,319	2,681,319
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**4,611,415**	**3,969,582**	**3,969,582**	**3,969,582**
Total FTE Positions	37.00	36.80	36.80	36.80
Total Expenditures	6,516,778	6,923,965	6,923,965	6,961,988

Purpose and Goals

The Division of Finance consists of three sections: Shared Services, Financial Accounting and Reporting, and Single Audit. The Shared Services Section is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting, and procurement for the department. Financial Accounting and Reporting is responsible for establishing and maintaining the centralized accounting system and for preparation of the State's comprehensive annual financial report (ACFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

Department Budget Discussion

The FY 2027 General Revenue appropriation current level request should be sufficient to allow the Finance Division to operate within the current level.

There are no future financial issues anticipated.

Summary of Services and Performance Measures

ACCOUNTING
Finance Accounting is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting, and procurement for the department.

FTEs:	16.5	Annual Program Cost:		$2,283,123	
Revenue Sources:	G	F	S	L	O
	6%	—%	94%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
To ensure all documents are completed accurately and in a timely manner.	100	100	100

ACCOUNTING AND REPORTING SECTION (FARS)
The purpose of FARS is to prepare the Annual Comprehensive Financial Report and provide valid financial information for sound financial decision-making.

FTEs:	7.65	Annual Program Cost:		$671,260	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Complete and submit ACFR document by December 1 each year. Our goal is 100% each year.	100	100	100

SINGLE AUDIT
The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

FTEs:	12.65	Annual Program Cost:		$3,969,582	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Complete and submit the West Virginia Single Audit by February 15th each year.	100	100	100
Generate invoices, post payments, and pay invoices for DOA to keep an accurate accounts receivable.	100	100	100

Fleet Management Division

Fleet Management Division Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	513,821	571,427	571,427	590,261
Employee Benefits	161,503	268,476	268,476	268,476
Other Expenses	3,579,568	12,448,614	12,448,614	12,448,614
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**4,254,892**	**13,288,517**	**13,288,517**	**13,307,351**

Total FTE Positions	**9**	**9**	**9**	**9**
Total Expenditures	4,254,892	13,288,517	13,288,517	13,307,351

Purpose and Goals

(1) To provide or contract for management services, including fueling and vehicle maintenance, and any other services necessary to properly manage the operation and use of state vehicles;
(2) To preapprove and assist with purchase of new or replacement vehicles for agencies including facilitating financing arrangements;
(3) To maintain a state vehicle fleet for all state vehicles that are one ton and under owned or leased by the State of West Virginia or any of its spending units;
(4) To charge a fee for division services by spending units utilizing state vehicles;
(5) To provide training and notice to fleet coordinators and spending units concerning the duties and responsibilities under this article, including any requirements related to the State Vehicle Title, Registration, and Relicensing Project of 2018;
(6) To develop safe operation and other policies governing state vehicle use;
(7) To propose rules for legislative approval;
(8) Report annually to the Governor and to the Joint Committee on Government and Finance, regarding the operations of the state fleet and the utilization of state vehicles;
(9) To develop and maintain, in cooperation with the Travel Management Office, state policies for the utilization of state vehicles, including establishing best practices for state vehicle use; and
(10) To provide assistance upon request to any spending unit related to financing, purchasing, leasing, operating, maintaining, transferring, and decommissioning state vehicles.

Department Budget Discussion

The FY 2027 current level appropriation for Fleet Management Division is sufficient to meet its financial obligations.

With no Statewide Contract nor Vendor Contract in place, Fleet Management Division is unable to purchase vehicles for the state fleet. Therefore, revenues will be decreasing with each passing year without contracts.

Summary of Services and Performance Measures

FLEET MANAGEMENT DIVISION
The mission of the Fleet office is to provide safe, efficient, and cost-effective fleet services for the Governor and state government agencies.

FTEs:	9.00	Annual Program Cost:		$13,288,517	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Approve Vehicle Requests within two business days	100	100	100
Maintain a vehicle rental program that is utilized 80% for available days	100	100	100
Provide Fueling and Maintenance Services within 10 business days	100	100	100

General Services Division

General Services Division Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	49.50	48.00	48.20	48.20
Total Personal Services	2,336,385	2,532,205	2,532,205	2,630,143
Employee Benefits	802,093	658,768	658,768	654,763
Other Expenses	43,066,870	296,828,720	22,071,720	23,178,720
Less: Reappropriated	(27,991,570)	(273,650,000)	0	0
Subtotal: General Funds	**18,213,778**	**26,369,693**	**25,262,693**	**26,463,626**
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	9,994,360	10,000,000	10,000,000	10,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**9,994,360**	**10,000,000**	**10,000,000**	**10,000,000**
Other Funds				
FTE Positions	70.50	72.00	71.80	71.80
Total Personal Services	4,145,846	4,611,764	4,010,364	4,010,364
Employee Benefits	1,375,016	1,501,935	1,503,335	1,503,335
Other Expenses	25,299,047	34,473,961	24,073,961	24,073,961
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**30,819,909**	**40,587,660**	**29,587,660**	**29,587,660**
Total FTE Positions	120.00	120.00	120.00	120.00
Total Expenditures	59,028,047	76,957,353	64,850,353	66,051,286

Purpose and Goals

The Division of General Services is responsible for the management of the buildings and grounds of the Capitol Complex and other Department of Administration buildings throughout the State.

Department Budget Discussion

The current level of appropriation request will allow General Services Division to pay operational expenses from the funds created to provide care, custody, and control of the buildings and grounds on the Capitol Complex and in other locations owned and operated by the West Virginia Department of Administration. The current budget cut of $1.1M will require certain large scale maintenance and/or renovation projects to be delayed.
We as public officials and public employees have the responsibility to maintain the West Virginia State Capitol and other State-owned facilities to the best of our ability for the citizens of the State of West Virginia.

The Agency will continue to require funding to accomplish its mission goal of maintaining property owned by the West Virginia Department of Administration by performing major renovations to aging buildings to keep them code compliant while making them more energy efficient, safe, and suitable for public use.

Summary of Services and Performance Measures

DEBT SERVICE
Pay the debt service payments on the EAST revenue bonds. The Regional Jail revenue bonds were paid off in FY 2021.

FTEs:	0.00	Annual Program Cost:		$10,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	100%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
EAST debt services paid on-time	100	100	100

MAINTENANCE OF BUILDINGS AND GROUNDS
Responsible for project management for new construction of buildings and major renovation projects.

FTEs:	54.35	Annual Program Cost:		$31,101,974	
Revenue Sources:	G	F	S	L	O
	81%	—%	—%	—%	19%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Complete 40% of new State Consolidated Laboratory project in FY 2027	4%	32%	40%
Complete 50% of Holly Grove renovations in FY 2027.	7%	25%	50%
Complete Building 22 interior renovations in FY 2027	64%	90%	100%
Complete East Campus construction in FY 2026	90%	100%	0%
Complete building envelope projects (Buildings 36 and 37) in FY 2027	55%	85%	100%
Progress Completion: Elevator Modernizations	34%	51%	75%
Progress Completion: HVAC Projects (ASHRAE, Humidity, Hot Water, etc.)	39%	51%	75%

OPERATIONS AND MAINTENANCE
Complete custodial, maintenance, and grounds services on-time and to the satisfaction of all GSD Customers.

FTEs:	65.65	Annual Program Cost:		$23,748,379	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Complete preventive maintenance tasks according to schedule	100%	100%	100%
Survey of customer satisfaction with performance of service requests	86%	95%	95%

Information Services and Communications Division

Information Services And Communications Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**0**	**0**	**0**	**0**

Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,431,119	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,431,119**	**0**	**0**	**0**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	1,431,119	0	0	0

*The Information Services and Communications Division was discontinued and its operations were absorbed by the Office of Technology after the passage of HB 5432 during the 2024 Regular Session.

Office of Technology

Office Of Technology Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	14,300,000	7,200,000	7,000,000	7,000,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**14,300,000**	**7,200,000**	**7,000,000**	**7,000,000**
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	987,234	1,907,149	0	0
Less: Reappropriated	(987,234)	(1,907,149)	0	0
Subtotal: Lottery Funds	**0**	**0**	**0**	**0**
Special Funds				
FTE Positions	271.50	252.00	252.00	252.00
Total Personal Services	12,281,639	18,871,626	18,871,626	19,321,557
Employee Benefits	4,015,972	5,341,671	5,341,671	5,341,671
Other Expenses	62,345,697	61,834,676	61,834,676	61,834,676
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**78,643,309**	**86,047,973**	**86,047,973**	**86,497,904**
Total FTE Positions	271.50	252.00	252.00	252.00
Total Expenditures	92,943,309	93,247,973	93,047,973	93,497,904

Purpose and Goals

The Office of Technology provides administrative services that include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunication billing, and grant development. Also acts as liaison to the Legislature in matters of technology.

1. Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement.

2. Client Services is responsible for providing on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support. In addition, Client Services is responsible for the oversight of electronic communication and configuration management.

3. Business Solutions Center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops.

4. Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the Capitol Complex communications network for all connected agencies and provides cost-effective telecommunication services for all agencies.

5. Information Security and Compliance develops and promotes information and security policies, "Best Practices," and training to ensure the integrity, confidentiality, and accountability of the State's electronic information system.

6. Telecommunication billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing, and invoicing the State agencies for the appropriate services.

7. Central mail operations is responsible for the State's mail services, both incoming and outgoing.

Department Budget Discussion

The current level appropriation request for the Office of Technology should be sufficient to allow the division to operate within the current level.
However, the 2% cut will hit the OT fund 0204 for a $200K loss, not related to personal services.

There are no future financial issues anticipated.

Summary of Services and Performance Measures

OFFICE OF TECHNOLOGY
The West Virginia Office of Technology provides administrative services under Chapter 5a, Article 1a of W.V. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunications billing, and grant development. Also acts as liaison to the Legislature in matters of technology.

The West Virginia Office of Technology is responsible for developing the statewide information technology strategic direction, providing unifications and integration of technology solutions, infrastructure, and services that are protected, reliable, and cost-effective.

FTEs:	252.00	Annual Program Cost:		$93,047,973	
Revenue Sources:	G	F	S	L	O
	8%	—%	92%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
By the end of FY 2026, have a 50% completion rate in the development of a Cyber Risk as a Service Program.	40%	50%	75%

West Virginia Prosecuting Attorneys Institute

Prosecuting Attorneys Institute Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	107,647	120,584	120,484	124,670
Employee Benefits	40,312	42,811	42,911	41,938
Other Expenses	381,814	935,291	527,085	527,085
Less: Reappropriated	(47,078)	(408,206)	0	0
Subtotal: General Funds	**482,694**	**690,480**	**690,480**	**693,693**
Special Funds				
FTE Positions	2.17	2.17	2.17	2.17
Total Personal Services	210,951	198,435	198,435	198,791
Employee Benefits	42,302	60,344	60,344	60,344
Other Expenses	137,192	303,151	223,151	223,151
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**390,445**	**561,930**	**481,930**	**482,286**
Other Funds				
FTE Positions	0.83	0.83	0.83	0.83
Total Personal Services	71,771	85,494	85,494	85,494
Employee Benefits	20,397	26,223	26,223	26,223
Other Expenses	714	140,903	140,903	140,903
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**92,881**	**252,620**	**252,620**	**252,620**
Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	966,021	1,505,030	1,425,030	1,428,599

Purpose and Goals

The West Virginia Prosecuting Attorney's Institute was created by the 1995 West Virginia Legislature as a state agency and the duties, responsibilities, and obligations are all contained within W.V. Code 7-4-6. The membership of the West Virginia Prosecuting Attorney's Institute consists of five elected prosecuting attorneys in the state and is governed by the executive council consisting of five prosecuting attorneys and two county commissioners appointed annually by the County Commissioners Association of West Virginia.

The major objectives and goals of the Prosecuting Attorneys Institute are to professionalize prosecution across West Virginia and to improve the quality of the criminal justice system. The major services provided are training for all prosecutors, newly elected prosecutors, and the appointment of special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.

Summary of Services and Performance Measures

FORENSIC MEDICAL EXAMINATION FUND

The West Virginia Prosecuting Attorneys Institute's mission is to improve the quality of prosecution in the state and to oversee the administration of the forensic medical examination fund, which provides medical payments to facilities for forensic medical examinations.

FTEs:	0.70	Annual Program Cost:		$572,276	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Process forensic fund reimbursement invoices within 21 days of receipt	100%	100%	100%

INSTITUTE CORE OPERATIONS
FUND 2521: Prosecution premiums to provide research and training for prosecutors, their staff, and other criminal justice personnel.
FUND 2522: Gifts, Grants, and Donations

FTEs:	4.30	Annual Program Cost:		$852,754	
Revenue Sources:	G	F	S	L	O
	14%	—%	57%	—%	30%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Appointing special prosecutors within 30 days of receipt of request	99%	100%	100%
Offer a minimum of 30 hours of prosecution-specific continuing legal education per year	140	30	30

Public Defender Services

Public Defender Services Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	30.00	30.00	30.00	30.00
Total Personal Services	1,460,175	1,773,730	1,776,550	2,389,711
Employee Benefits	455,904	533,204	530,384	519,332
Other Expenses	59,060,658	51,119,722	42,751,935	43,101,935
Less: Reappropriated	(7,521,644)	(8,017,787)	0	0
Subtotal: General Funds	**53,455,094**	**45,408,869**	**45,058,869**	**46,010,978**
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	44,788	120,100	120,100	120,100
Employee Benefits	8,018	48,591	48,591	48,591
Other Expenses	4,576,949	9,831,333	5,831,333	5,831,333
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**4,629,755**	**10,000,024**	**6,000,024**	**6,000,024**
Total FTE Positions	32.00	32.00	32.00	32.00
Total Expenditures	58,084,849	55,408,893	51,058,893	52,011,002

Purpose and Goals

Department Description

Public Defender Services is an executive agency that administers, evaluates, and recommends improvements to the State of West Virginia's indigent defense system in fulfillment of the State's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code. The agency is also responsible for the payment of legal services provided by counsel appointed to represent parents and children in abuse and neglect proceedings.

Mission:

-Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute, the agency's legislative rule and guidelines, and the Office of the Auditor's policies and procedures.

-Review applications for funding made by, and administer funding contracts awarded to, public defender corporations.

-Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia.

-Operate a habeas corpus division for the representation of eligible clients in the State's circuit courts.

-Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly.

-Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings.

-Develop and manage programs related to the holistic representation of eligible clients including services by recovery coaches, social workers, and aides for parents in termination proceedings.

Department Budget Discussion

The current level of funding for Appropriation Unit 78800 is insufficient to pay in Fiscal Year 2026 the anticipated claims by court-appointed counsel for compensation earned, and reimbursement of the expenses incurred, in the representation of indigent defendants in criminal proceedings, and in the representation of parents and children in child abuse and neglect proceedings. The current level of funding is sufficient to pay any claims on or about the date the 2026 Legislative session commences which requires that a supplemental appropriation be obtained for payments for the remainder of the fiscal year.

The current level of funding for Appropriation Unit 78800 is insufficient to compensate court-appointed attorneys sufficiently for their legal services. The current rate of $60 per hour for out-of-court work and $80 for in-court work is $115 less than what the federal courts are paying to Criminal Justice Act panel attorneys and is resulting in many private counsel forgoing court-appointed work in state court. Notably, circuit court judges are unable to find counsel to serve as guardians ad litem in child abuse and neglect proceedings. For other guardian ad litem work compensated by the Supreme Court, the rate is $20 an hour more than what Public Defender Services pays. Increasingly, circuit courts are appointing non-criminal defense attorneys involuntarily to proceedings. In addition to disserving clients, this provides a foundation for the relief afforded by the Supreme Court of West Virginia in 1989 in Jewell v. Maynard, 181 W. Va. 571, 383 S.E.2d 536 which, if decided similarly today, would compel the state to add forty-eight million dollars to the funding for indigent defense.

The current level of funding for Appropriation Unit 35200 is insufficient because (i) an additional public defender corporation is operating in Morgantown for which the funding is provided by a supplemental appropriation, rather than the budget; and (ii) existing public defender corporations expanded current operations due to the judicial reorganization that took effect January 1, 2025, for which the funding is in a supplemental appropriation, rather than the budget.

The current level of funding for Appropriation Unit 13000 is insufficient to meet the recurring expenses of the agency. The required move to Building 4 on the campus resulted in a significant increase in rental. The move also required the agency to incur the parking expenses for its employees.

The current level of funding for Appropriation Unit 09900 is insufficient to meet the agency's ongoing operating expenses. This is exacerbated by the across-the-board reduction in the FY2026 budget. The proposed rate increase by the Office of Technology for its services is one-third the agency's current unclassified appropriation.

The current level of funding for Appropriation Unit 91300 is insufficient to fund the premium increases the agency experienced with BRIM policies.

Statewide System

The State of West Virginia has twenty (20) public defender corporations operating in twenty-one (21) judicial circuits. Ten (10) judicial circuits remain without a public defender corporation and depend on private attorneys to take court appointments. Private counsel's financial inability to hire staff, investigators, or social workers makes the handling of cases inefficient and costlier than the handling of cases by a fully staffed public defender corporation. And, as reported by appointing judges, private counsel are increasingly reluctant to take court appointments at the current rate of compensation, which is $60 an hour for out-of-court work and $80 an hour for in-court work. Indeed, the judges in the Fourth Judicial Circuit, West Virginia, the Twenty-seventh Judicial Circuit, West Virginia, and the Twenty-eighth Judicial Circuit, West Virginia, are requiring attorneys to take cases without the attorneys' consent. This invokes the Supreme Court of Appeals of West Virginia's opinion in Jewell v. Maynard, 181 W. Va. 571, 383 S.E.2d 536 (1989). The case held that to prevent an unconstitutional taking, attorneys forced by courts to take appointments had to be paid at the rate paid by the federal government to court-appointed counsel. Today, the federal government rate is $115 more than the State's rate.

The agency's position is that the statutorily envisioned statewide system of public defender corporations should be

completed. The completion would require: (i) funding of the operation of a public defender corporation in Marion County; (ii) funding of the operation of a public defender corporation in Putnam County; (iii) expansion of the Public Defender Corporation for the Eleventh Judicial Circuit, West Virginia (Greenbrier/Pocahontas counties) to include Monroe County; (iv) expansion of the Public Defender Corporation for the Tenth Judicial Circuit, West Virginia (Raleigh county) to include Summers County; and (v) the statutory creation of a regional public defender corporation to operate in Doddridge, Pleasants, Ritchie, Braxton, Clay, Gilmer, Webster, Lewis, Barbour, Taylor, Randolph, Grant, Mineral, Hampshire, Hardy and Pendleton Counties. This would provide coverage by full time public defenders and assistant public defenders for the State's entire populated areas.

Child Abuse and Neglect

The explosion in the number of child abuse and neglect cases is a concern. Public Defender Services is structured to support criminal defense. The Supreme Court of Appeals is responsible for the training and support of guardians ad litem and parents' counsel, but tends to focus on the first and not the latter. These attorneys' compensation remains at the 2019 statutory rates which makes it difficult for the Supreme Court of Appeals to recruit attorneys to serve as guardians ad litem. Representation of parents often falls to the criminal defense attorney when charges are pending concurrently with the child abuse and neglect proceeding. The criminal defense attorney is often ill-equipped to handle the child abuse and neglect proceedings.
The agency's position is that the child abuse and neglect process should be handled by an agency or board that is solely focused on this issue and that is housed within the judicial branch. The appropriation to Public Defender Services for payment of these counsel would be made, instead, to this agency or board. This agency or board would also be able to seek federal participation under Title IV-E of the Social Security Act. The result would be more effective handling and resolution of such matters by an administrative body that focuses solely on this subject matter. The inclusion in the judicial branch would encourage a systemwide evaluation of such proceedings and the effectiveness of the process.

Rates of Compensation

If the increasing number of criminal cases and child abuse and neglect proceedings are to be handled effectively and efficiently, capable and experienced counsel will be needed. Currently, judges are experiencing more and more frustration in finding counsel to take appointments, especially in rural areas. This lack of interest has a direct correlation to the rate of compensation paid for such cases.
The current rate of $80 for in-court work and $60 for out-of-court work was statutorily authorized in 2019. The impact was immediate and stabilized the court-appointed system for several years. However, five years passed, and attorneys find this rate to be inadequate to cover operating costs and administrative expenses. Older attorneys are retiring at a rapid rate and younger attorneys are taking other opportunities.
Notably, the current rate is $115 less than the federal rate for court appointments.
For every $5 increase in the rate of compensation, an additional appropriation of $2.2 million or $2.4 million dollars is required.
If the court-appointed system is to provide the constitutionally required representation, additional funding will be necessary.

A possible solution to this issue is to enable Public Defender Services to negotiate the rates of compensation taking into consideration the experience needed in a matter, the area in which the matter arises, and the complexity of the matter. Currently, the rate of compensation for a new lawyer handling a misdemeanor is identical to the rate of compensation for an established criminal defense attorney handling a murder case.

Summary of Services and Performance Measures

PUBLIC DEFENDER SERVICES
Pursuant to W.V. Code 29-21-4, the agency has as its principal purpose the development and improvement of programs by which the state provides legal representation to indigent persons. In furtherance of this purpose, the agency operates (i) an appellate advocacy division; (ii) a habeas corpus division; (iii) a voucher processing division for payment of court-appointed counsel; (iv) a resource center to administer the funding of, and provide support to, the state's 18 public defender corporations; and (v) a criminal law research center to provide education and legal

support to criminal defense attorneys. As well as a Administrative Division that oversee daily operations of the agency.

FTEs:	32.00	Annual Program Cost:		$51,058,893	
Revenue Sources:	G	F	S	L	O
	88%	—%	—%	—%	12%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Appointed Counsel Services - Process vouchers for the payment of services by court-appointed private counsel in a timely manner to avoid the payment of interest - Interest Paid	0	10	10
Appointed Counsel Services- Process vouchers for the payment of services by court-appointed private counsel in a timely manner to avoid the payment of interest - Claims Paid	35,492	38,000	38,000
Criminal Law Research Center-Title IVe - Funds distributed for iCan grants	$1,250,837	$1,504,606	$1,713,466
Criminal Law Research Center-Title IVe - Number of Clients Contacted	226	250	265
Criminal Law Research Center-Title IVe - Number of Parental Resource Navigator (PRN)	13	15	17
Criminal Law Research Center-Title IVe - Number of grants issued.	11	13	15
Office of Legal Representation Represent financially eligible clients in post-conviction proceedings. - Cases Closed	32	21	34
Office of Legal Representation Represent financially eligible clients in post-conviction proceedings. - Cases Opened	18	25	28
Public Defender Corporation Resource Center - Public Defender Corporations - Cases	34,892	38,381	42,219
Public Defender Corporation Resource Center - Public Defender Corporations - Cost per Case	732	726	720

West Virginia Public Employees Grievance Board

Public Employees Grievance Board Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	11.00	11.00	11.00	11.00
Total Personal Services	703,682	828,593	798,593	817,427
Employee Benefits	198,601	221,648	221,648	215,644
Other Expenses	248,758	145,085	145,085	145,085
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**1,151,041**	**1,195,326**	**1,165,326**	**1,178,156**

Total FTE Positions	11.00	11.00	11.00	11.00
Total Expenditures	1,151,041	1,195,326	1,165,326	1,178,156

Purpose and Goals

The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance process for the employees of the executive branch, county school systems, and institutions of higher education throughout the State. It directly employs the staff and administrative law judges (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law. ALJs also interpret the statutes and rules affecting the employment of state, education, and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution.

Mission:

-The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the State's executive branch, public institutions of higher education, county boards of education, and county health departments.

Goals/Objectives:
-Provide group specific training as needed regarding the grievance process to employees, employers and their representatives.
-Process all grievances in a timely manner.

Department Budget Discussion

Current year appropriation request will allow the Grievance Board to continue to maintain and provide a fair, consistent, and expedient administrative process for resolving employment disputes.
However, due to the 2% cut Grievance will lose $30K toward the salary of a vacant position.

The Grievance Board continually faces an annual shortfall in their current expenses which is needed to properly administer the grievance procedure in accordance with statutory code. An increase in the overall appropriation for Current Expenses (13000) would eliminate the need to annually request Secretary Transfers.

Summary of Services and Performance Measures

PUBLIC EMPLOYEES GRIEVANCE BOARD
The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the State's executive branch, public institutions of higher education, county boards of education, and county health departments.

FTEs:	11.00	Annual Program Cost:		$1,165,326	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Process all grievances in a timely manner. Increase to 96% in FY 2026, the percentage of L3 decisions issued by administrative law judges within 30 days after a hearing or the receipt of the proposed findings of fact and conclusions of law.	97%	96%	96%

Public Employees Insurance Agency

Public Employees Insurance Agency Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	87,000,000	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**87,000,000**	**0**	**0**	**0**
Other Funds				
FTE Positions	54.70	54.70	54.70	54.70
Total Personal Services	1,468,882	3,337,500	3,337,500	3,337,500
Employee Benefits	12,208,820	13,610,588	13,610,588	13,610,588
Other Expenses	1,015,741,587	1,130,187,060	1,130,187,060	1,130,187,060
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,029,419,289**	**1,147,135,148**	**1,147,135,148**	**1,147,135,148**
Total FTE Positions	54.70	54.70	54.70	54.70
Total Expenditures	1,116,419,289	1,147,135,148	1,147,135,148	1,147,135,148

Purpose and Goals

Mission
The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members.

Operations
- Provides health and life insurance to more than 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States.
- Administers the eligibility and benefit plan design.
- Contracts with multiple third-party administrators to perform functions such as the claim adjudication process.
- Improves benefit plans and choices for members.
- Provides education and awareness related to insurance and health care.
- Advocates for members in matters that enhance being a PEIA member.
- Assists members regarding insurance and health care benefits.
- Collaborates with others to improve PEIA lifestyle programs and wellness services.
- Ensures that claims and other requests are processed promptly and accurately.
- Works with providers to ensure ample access to medical services at reasonable cost.

Department Budget Discussion

The West Virginia Public Employees Insurance Agency (PEIA) is an enterprise fund agency that operates on non appropriated special revenue funds. PEIA is charged with providing health, life, and other optional insurance benefits to policyholders.

Maintaining current level spending would have minimal impact as current estimates for 2027 indicate expenses to be only 1% higher than the current level. This level of difference could be paid by reserves estimated at 30% in '27. However, the retiree fund is scheduled to use all of the premium stabilization reserve in FY '27 and the paygo is $10 million.

If funding is available, the Board may choose to implement a small premium increase to increase the paygo while maintaining the reserve.

PEIA continues to face healthcare cost inflation that surpasses other sectors. This is a national issue and there is no indication that it will change over the next 5 years.

With current benefit levels, PEIA can expect to see an aggregate increase of $520 million in claim costs over the four years after 2027 (claim expenses for FY 2028 through 2031: $1.1 billion, $1.3 billion, $1.4 billion, and $1.5 billion.) In order to offset these increases and maintain necessary reserve levels, the board will propose premium increases and/or benefit adjustments.

Over the next four years the board will be proposing an estimated $500 million in either benefit reductions or premium increases for participating employers and employees of PEIA.

Summary of Services and Performance Measures

PEIA
Provide the best possible benefit packages to members and increase health awareness while maintaining the inherent fiduciary responsibilities of public funds administration.
-Increase the current enrollment of Preferred Provider Benefit (PPB) Plan C and D by 10% in FY 2027.

Improve the quality of care while improving cost controls by increasing enrollment in PEIA's Comprehensive Care Program (CCP) from 31,000 to 32,000 during FY 2026.

Increase healthy lifestyles and overall health awareness through Personify Health promoting utilization of primary care physicians and disease management and wellness programs.
-Improve member health by continuing to review the well being offerings for improvements, or additions to the 7 programs currently offered in FY 2026.

Improve customer service, member communications, and operations efficiency.
- Reach 95% of all open enrollment transactions completed online for the FY 2026 open enrollment period.

Maintain a minimum of 99% financial accuracy of claims paid each year.

Maintain a minimum of 98% correctly paid claims each year.

Maintain a claim processing turnaround of 10 working days for 92% of the claims.

1. PPB is PEIA's self-funded preferred provider benefit plans.
2. Plan C is a high deductible health plan that can be paired with a health savings account or a health reimbursement account.
3. Plan D is a health plan that consists of West Virginia residents using only West Virginia health care providers (with very limited exceptions).

FTEs:	54.70	Annual Program Cost:		$1,147,135,148	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Enhance healthy lifestyles and health awareness with more wellness programs	7	8	8
Improve operational efficiency with greater online transactions	94	95	96
Increase CCP enrollment	31,415	32,000	33,000
Increase Plan C enrollment	3,279	3,600	3,900
Increase Plan D enrollment	1,418	1,500	1,700
Maintain 92% of claims processing in 10 working days	96%	92%	92%
Maintain 98% Payment accuracy of claims paid	99%	98%	98%
Maintain 99% Financially correct paid claims	100%	99%	99%

Purchasing Division

Purchasing Division Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	13.10	10.90	10.90	10.90
Total Personal Services	688,948	733,957	733,957	756,767
Employee Benefits	226,742	263,698	263,698	259,139
Other Expenses	13,974	8,551	8,551	8,551
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**929,663**	**1,006,206**	**1,006,206**	**1,024,457**
Special Funds				
FTE Positions	21.10	21.60	21.60	21.60
Total Personal Services	929,558	1,314,218	1,314,218	1,346,864
Employee Benefits	314,924	358,040	358,040	358,040
Other Expenses	263,822	509,903	509,903	509,903
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,508,304**	**2,182,161**	**2,182,161**	**2,214,807**
Other Funds				
FTE Positions	5.80	4.50	4.50	4.50
Total Personal Services	252,404	379,112	379,112	379,112
Employee Benefits	77,310	103,569	109,569	109,569
Other Expenses	116,193	285,492	279,492	279,492
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**445,907**	**768,173**	**768,173**	**768,173**
Total FTE Positions	40.00	37.00	37.00	37.00
Total Expenditures	2,883,874	3,956,540	3,956,540	4,007,437

Purpose and Goals

The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except for higher education and DOH construction. The Division is also responsible for enforcement of the State's travel regulations and the handling of state and federal surplus property.

Mission:
-Provide valued services to its customers by making sound and effective decisions in accordance with state law.
-Exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion.
-Continually improve the services the agency offers to maximize the efficiency of state government.
-Provide leadership and guidance to its customers - state agencies, vendors, legislators, and the general public - in building lasting business relationships.

Department Budget Discussion

We have no issues operating under the current-level budget.

We are watching the decrease in vendor registration fees and the reduction of the percentage of the p-card rebate.

Summary of Services and Performance Measures

DOH REIMBURSEMENT
The Purchasing Division provides dedicated buyer services to the Division of Highways (Department of Transportation) for the acquisition of all commodities and services in excess of $25,000, excluding highway construction.

FTEs:	4.50	Annual Program Cost:		$698,173	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
New award transactions and central delivery orders processed for DOH	384	375	375

PURCHASING GENERAL FUND
The Purchasing Division administers the formal competitive bid process for all commodities and services over $25,000. This section is committed to providing its services to state agencies in an efficient and ethical manner that will reduce cost, maximize competition, promote good customer and vendor relations, protect public funds, ensure compliance with the West Virginia Code, and preserve the integrity and consistency of the process. The Purchasing Division provides professional services and training to state agencies and vendors. The services include communication, professional development and training, electronic purchase order encumbrance, imaging and distribution, bid receipt, bid package distribution, and technical services and applications (including e-procurement).

FTEs:	10.90	Annual Program Cost:		$1,006,206	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Conduct a minimum of 30 hours in training workshops for agency purchasers.	100	100	100

PURCHASING IMPROVEMENT FUND
The Purchasing Improvement Fund is used for training related to purchasing procedures, the Purchasing Card program, and for the inspection program where staff visit agencies to review and audit their documentation.

FTEs:	13.00	Annual Program Cost:		$1,560,858	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Ensure purchasing staff receive adequate training on best purchasing practices by attending national conferences.	7	5	5

SEMINARS AND CLASSES
The Purchasing Division provides training to its customers, including state agencies and the vendor community. Workshop sessions targeting purchasing-related topics are provided, with ample opportunity for questions to be answered. Networking opportunities are another benefit of training events, allowing individuals to meet and discuss issues related to their jobs.

FTEs:	0.00	Annual Program Cost:		$70,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Provide purchasing training to representatives of at least 75% of agencies under Purchasing's authority.	100%	100%	100%

VENDOR REGISTRATION

Vendor Registration is charged with registering all vendors who wish to sell commodities and services to the State of West Virginia in accordance with the West Virginia Code by reviewing all disclosure statements for completeness and accuracy, processing all forms and depositing annual fees, and returning incomplete forms to vendors with detailed instruction for completion.

FTEs:	8.60	Annual Program Cost:		$621,303	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Educate a minimum of 100 vendors wishing to do business with the state of West Virginia through webinar offerings.	130	300	100

Real Estate Division

Real Estate Division Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	8.70	7.70	7.70	7.70
Total Personal Services	496,514	533,668	533,668	549,782
Employee Benefits	176,675	191,034	191,034	188,907
Other Expenses	148,456	149,889	149,889	149,889
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**821,645**	**874,591**	**874,591**	**888,578**
Other Funds				
FTE Positions	10.30	10.30	10.30	10.30
Total Personal Services	366,316	424,616	424,616	424,616
Employee Benefits	155,062	169,660	169,660	169,660
Other Expenses	137,059	79,725	79,725	79,725
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**658,437**	**674,001**	**674,001**	**674,001**
Total FTE Positions	19.00	18.00	18.00	18.00
Total Expenditures	1,480,082	1,548,592	1,548,592	1,562,579

Purpose and Goals

The mission of the Real Estate Division is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.

Department Budget Discussion

The Appropriation Request in FY 2027 for the Real Estate Division is at the same level as the FY 2026 budget. This level of funds will allow the Real Estate Division to continue their mission of a highly qualified and effective centralized real estate resource for the Department of Administration.

There are no future financial issues anticipated.

Summary of Services and Performance Measures

PARKING LOTS OPERATIONS
Manages parking at the Capitol Complex by enforcing the parking rules for state employees and visitors.

FTEs:	10.30	Annual Program Cost:		$649,501	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Reduce the number of outstanding citations to less than 10% by the end of fiscal year.	750	600	600

REAL ESTATE DIVISION

The Real Estate Division's mission is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.

FTEs:	7.70	Annual Program Cost:		$899,091	
Revenue Sources:	G	F	S	L	O
	97%	—%	—%	—%	3%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Standardize real property management policies, procedures, and forms by the end of the fiscal year.	95%	100%	100%

West Virginia Retiree Health Benefits Trust Fund

Retiree Health Benefit Trust Fund Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	1,697,130	185,439	185,439	185,439
Employee Benefits	84,584,752	123,941,917	123,941,917	123,941,917
Other Expenses	84,428,157	116,705,521	116,705,521	116,705,521
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**170,710,039**	**240,832,877**	**240,832,877**	**240,832,877**

Total FTE Positions	3.00	3.00	3.00	3.00
Total Expenditures	170,710,039	240,832,877	240,832,877	240,832,877

Purpose and Goals

Mission
The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.

Operations
-Plans dedication of revenues to be preserved in trust for the purpose of funding other postemployment benefits and related expenses. (PEIA is responsible for the day-to-day operation of the fund.)
-Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
-Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full.
-Uses all assets of the fund solely for the payment of fund obligations and for no other purpose.
-Enhances benefits through wellness and preventative programs.
-Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 74 and 75.

Department Budget Discussion

Maintaining the current level would not have an impact on RHBT per current estimates.

However, a large amount of the retiree premium stabilization reserve is required and it will be depleted. The board will be forced to cut benefits or raise retiree premiums or paygo contributions.

Medical and prescription drug trend assumptions result in increases of $82 million in claim and capitation expenses for the Trust over the next four fiscal years (2028-2031). Recent modifications to the Medicare Advantage Prescription Drug program (MAPD) at the Federal level will be causing a significant increase in the cost of our Medicare retiree risk group. Recent renewals are indicating large increases in Calendar Year 2027. During this period, the Board will be required to increase funding levels of active employee 'paygo' premiums, retiree premium increases and reduce benefits.

The Trust is forecast to have an ending reserve of $2.4 billion in FY 2027. The AAL is projected to be approximately $1.9 billion in FY 2027. The WV OPEB Plan is expected to maintain an actuarially funded status of 97 to 100% over the five-year plan period.

Summary of Services and Performance Measures

RETIREE HEALTH BENEFIT TRUST FUND
Provide the best possible benefit packages to its retirees and increase health awareness while maintaining the inherent fiduciary responsibilities of the West Virginia Retiree Health Benefits Trust Fund.

-Obtain a trust fund reserve level of $2.5 billion in FY 2029.
-Improve customer service, member communications, and operations.
-Maintain a minimum of 99.0% financial accuracy of claims paid (in dollars) each year.
-Maintain a minimum of 98.0% correctly paid claims each year.
-Maintain a claim processing turnaround of 12 working days for 95.0% of the claims.

FTEs:	3.00	Annual Program Cost:		$240,832,877	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase trust reserve to $2 billion	$2	$2	$2
Maintain 95% of claims processed in 12 days	94%	95%	95%
Maintain 98% correctly paid claims	100%	98%	98%
Maintain 99% financial claims accuracy	100%	99%	99%

Surplus Property

Surplus Property Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	14.00	14.00	14.00	14.00
Total Personal Services	580,763	705,170	705,170	705,170
Employee Benefits	209,985	219,851	225,851	225,851
Other Expenses	902,577	1,512,736	1,506,736	1,506,736
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,693,325**	**2,437,757**	**2,437,757**	**2,437,757**

Total FTE Positions	14.00	14.00	14.00	14.00
Total Expenditures	1,693,325	2,437,757	2,437,757	2,437,757

Purpose and Goals

Surplus Property provides efficient disposal of personal property acquired by the State when no longer needed and makes distribution of the property to eligible organizations and the general public. Surplus Property also facilitates eligible organizations in the ability to obtain federal surplus property from the General Service Administration.

Summary of Services and Performance Measures

FEDERAL SURPLUS PROPERTY

Federal Surplus Property acquires property from the federal government that may be utilized by state agencies, political subdivisions, other public agencies, and certain nonprofit organizations deemed eligible by the Code of Federal Regulations and the West Virginia Code.

FTEs:	0.00	Annual Program Cost:		$200,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
100% of donations go to eligible donees	100	100	100

STATE SURPLUS PROPERTY

State Surplus Property manages the effective and efficient disposition of obsolete or unneeded property in accordance with the West Virginia Code by receiving surplus property from state agencies; making property available to other state agencies; and selling property to eligible organizations, public agencies, and the general public.

FTEs:	14.00	Annual Program Cost:		$2,237,757	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
25% of overall sales are to eligible organizations	25%	10%	10%

DEPARTMENT

OF COMMERCE



Department of Commerce

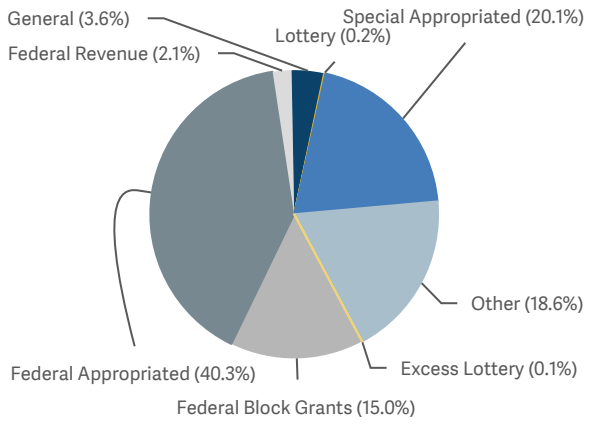
Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Secretary Of Commerce	46.00	3,721,851	5,766,083	5,686,536	6,511,577
Division of Economic Development	141.00	317,508,681	1,622,312,432	1,442,904,627	1,444,386,388
Division Of Forestry	90.00	11,540,873	19,274,234	18,436,233	20,133,380
Geological And Economic Survey	34.00	4,725,126	7,525,655	5,596,087	5,649,522
Division Of Labor	89.00	3,726,091	6,902,579	5,852,373	5,961,387
Division Of Natural Resources	818.00	175,073,192	293,076,994	236,118,271	246,814,918
Division Of Miners Health, Safety And Training	135.00	13,489,057	16,433,389	16,153,340	16,615,520
Board Of Coal Mine Health And Safety	2.00	233,608	356,795	349,659	360,281
Workforce West Virginia	389.60	48,246,229	111,631,497	111,131,497	113,159,598
Division Of Rehabilitation Services	548.00	96,056,402	144,546,920	144,119,939	144,904,646
Less: Reappropriated	0.00	(33,596,639)	(60,749,478.44)	0	0
Total	**2,292.60**	**642,389,974**	**2,170,422,576**	**1,986,348,562**	**2,004,497,217**

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	877.50	879.00	873.50	878.50
Total Personal Services	46,984,439	49,266,894	48,840,765	51,059,087
Employee Benefits	15,002,093	15,237,095	15,171,416	15,121,650
Other Expenses	234,952,583	67,276,590	17,888,034	24,847,216
Less: Reappropriated	(31,609,572)	(48,106,713)	0	0
Subtotal: General Funds	**265,329,543**	**83,673,866**	**81,900,215**	**91,027,953**
Federal Funds				
FTE Positions	1,041.49	942.99	939.49	939.49
Total Personal Services	40,614,906	76,123,569	75,889,462	77,203,392
Employee Benefits	13,124,378	20,467,910	20,389,154	20,529,870
Other Expenses	169,280,746	1,274,375,547	1,274,034,540	1,274,625,547
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**223,020,030**	**1,370,967,026**	**1,370,313,156**	**1,372,358,809**
Lottery Funds				
FTE Positions	53.00	53.00	53.00	53.00
Total Personal Services	2,116,258	2,497,508	2,497,508	2,583,309
Employee Benefits	752,440	690,802	690,802	680,083
Other Expenses	1,848,727	10,520,177	2,259,737	2,259,737
Less: Reappropriated	(1,226,676.97)	(8,260,440.34)	0.00	0
Subtotal: Lottery Funds	**3,490,748**	**5,448,047**	**5,448,047**	**5,523,129**
Special Funds				
FTE Positions	229.61	232.61	232.61	232.61
Total Personal Services	10,314,291	14,594,225	14,594,485	15,011,393
Employee Benefits	3,448,107	4,941,771	4,941,511	4,962,965
Other Expenses	31,265,203	279,349,842	271,952,017	278,477,017
Less: Reappropriated	(760,390)	(4,382,325)	0	0
Subtotal: Special Funds	**44,267,211**	**294,503,513**	**291,488,013**	**298,451,375**

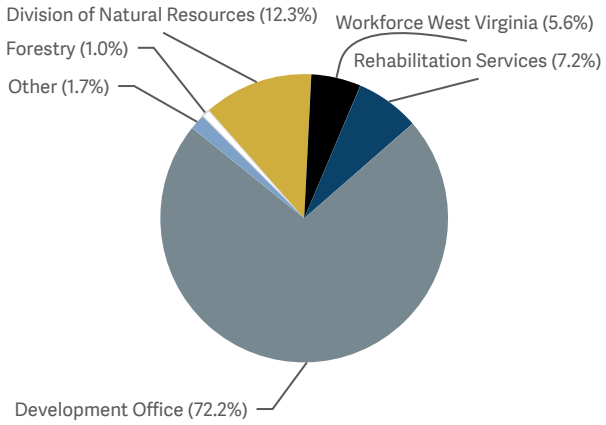
Expenditures

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	185.00	185.00	185.00	185.00
Total Personal Services	22,301,522	24,029,221	24,029,221	24,029,221
Employee Benefits	4,723,755	5,765,190	5,765,190	5,765,190
Other Expenses	79,257,166	386,035,713	207,404,720	207,404,720
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**106,282,443**	**415,830,124**	**237,199,131**	**237,199,131**
Total FTE Positions	2,386.60	2,292.60	2,283.60	2,288.60
Total Expenditures	642,389,974	2,170,422,576	1,986,348,562	2,004,497,217

Total Available Funds
Fiscal Year 2027*
$2,516,841,324
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$2,004,497,217



*Beginning balance plus revenue.

Department of Commerce







Perry Bennett/Office of Reference and Information

Secretary Of Commerce Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	17.00	19.00	17.00	19.00
Total Personal Services	1,936,086	1,277,631	1,238,874	1,379,775
Employee Benefits	454,032	417,058	416,468	440,032
Other Expenses	354,637	354,637	314,437	939,437
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**2,744,755**	**2,049,326**	**1,969,779**	**2,759,244**
Special Funds				
FTE Positions	27.00	27.00	27.00	27.00
Total Personal Services	373,382	1,618,410	1,618,410	1,653,986
Employee Benefits	221,459	717,269	717,269	717,269
Other Expenses	382,255	1,381,078	1,381,078	1,381,078
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**977,096**	**3,716,757**	**3,716,757**	**3,752,333**
Total FTE Positions	44.00	46.00	44.00	46.00
Total Expenditures	3,721,851	5,766,083	5,686,536	6,511,577

Purpose and Goals

The Department of Commerce promotes and preserves the well-being of the citizens of West Virginia by providing a cooperative, interagency system that stimulates diverse economic growth, encourages the use of our State's abundant natural resources, improves the safety and productivity of our workforce, and promotes the beauty and desirability of our State as a world-class tourism destination.

Stimulate economic growth:
- Encourage new investment (foreign and domestic).
- Enhance hospitality and service at resort-style state parks.
- Promote and foster small business development and emerging entrepreneurs.
- Develop marketable skilled workforce.

Infrastructure projects that address community needs.

Assess natural resources and invest in energy technologies.

Improve worker/workplace protection programs in all industries.

Board of Coal Mine Health and Safety

Board Of Coal Mine Health And Safety Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	77,520	173,512	166,376	177,697
Employee Benefits	26,428	61,665	61,665	60,966
Other Expenses	129,660	121,618	121,618	121,618
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**233,608**	**356,795**	**349,659**	**360,281**

Total FTE Positions	2.00	2.00	2.00	2.00
Total Expenditures	233,608	356,795	349,659	360,281

Purpose and Goals

The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a re-occurrence of that type of accident.

Summary of Services and Performance Measures

BOARD OF COAL MINE HEALTH AND SAFETY
Review the major causes of coal mine injuries and fatalities during the previous calendar year and promulgate rules as necessary to prevent reoccurrence.

FTEs:	2.00	Annual Program Cost:		$349,659	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Division of Economic Development

Division of Economic Development Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	47.30	53.80	47.30	52.30
Total Personal Services	3,581,879	3,592,237	3,667,978	4,193,241
Employee Benefits	1,009,784	1,079,555	1,103,814	1,208,378
Other Expenses	194,092,619	10,382,892	7,671,028	7,752,528
Less: Reappropriated	(1,665,504)	(2,457,929)	—	—
Subtotal: General Funds	**197,018,778**	**12,596,755**	**12,442,820**	**13,154,147**
Federal Funds				
FTE Positions	73.20	76.70	73.20	73.20
Total Personal Services	1,938,436	17,389,383	17,155,276	17,496,023
Employee Benefits	644,546	1,614,986	1,536,230	1,614,446
Other Expenses	79,898,248	1,083,626,092	1,083,285,085	1,083,626,092
Less: Reappropriated	—	—	—	—
Subtotal: Federal Funds	**82,481,231**	**1,102,630,461**	**1,101,976,591**	**1,102,736,561**
Lottery Funds				
FTE Positions	—	—	—	—
Total Personal Services	—	—	—	—
Employee Benefits	—	—	—	—
Other Expenses	—	887,548	—	—
Less: Reappropriated	—	(887,548)	—	—
Subtotal: Lottery Funds	**0**	**0**	**0**	**0**
Special Funds				
FTE Positions	8.00	8.00	8.00	8.00
Total Personal Services	402,791	987,065	987,065	997,529
Employee Benefits	105,597	273,976	273,976	273,976
Other Expenses	15,708,310	240,865,945	240,865,945	240,865,945
Less: Reappropriated	—	—	—	—
Subtotal: Special Funds	**16,216,698**	**242,126,986**	**242,126,986**	**242,137,450**
Other Funds				
FTE Positions	2.50	2.50	2.50	2.50
Total Personal Services	527,678	1,261,245	1,261,245	1,261,245
Employee Benefits	141,099	255,559	255,559	255,559
Other Expenses	21,123,196	263,441,426	84,841,426	84,841,426
Less: Reappropriated	—	—	—	—
Subtotal: Other Funds	**21,791,974**	**264,958,230**	**86,358,230**	**86,358,230**
Total FTE Positions	131.00	141.00	131.00	136.00
Total Expenditures	317,508,681	1,622,312,432	1,442,904,627	1,444,386,388

Purpose and Goals

The West Virginia Division of Economic Development (DED) enhances economic growth through strategies and activities designed to continue, diversify, or expand the economic base of the State; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the State with respect to the needs of business and industry; facilitate cooperation among local, regional, and private economic development enterprises; improve infrastructure on a state, regional, and community level; improve the general business climate; and leverage funding from sources other than the State, including federal and private sources.

Department Budget Discussion

The West Virginia Division of Economic Development (DED) can operate at the current level efficiently and effectively and meet our desired goals and outcomes of attracting more business to invest in West Virginia. Three positions have been recently added to the Division of Economic Development. DED is seeking an increase to cover the cost of these positions.

The improvement request for the Promotion and Closing Fund has been submitted to attract businesses to establish/relocate new/existing businesses to the State of West Virginia. The current balance in the Promotion and Closing Fund has dwindled down to an insufficient amount to function properly. This improvement request will allow DED to offer more incentives to potential clients.

We do not anticipate any material future financial issues that would have an adverse impact on operations.

Summary of Services and Performance Measures

WV DEVELOPMENT OFFICE
Support existing businesses and industries in the expansion and retention of operations, encourage new investment both foreign and domestic, provide technical assistance in support of economic growth and community development, assist companies in export markets, and administer revitalization and infrastructure programs.

FTEs:	136.00	Annual Program Cost:		$1,442,904,627	
Revenue Sources:	G	F	S	L	O
	1%	76%	17%	—%	6%

Division of Forestry

Division Of Forestry Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	82.21	79.21	82.21	80.21
Total Personal Services	3,871,357	4,350,639	4,431,937	4,475,633
Employee Benefits	1,325,910	885,192	943,241	878,297
Other Expenses	3,777,132	1,735,561	758,213	1,958,213
Less: Reappropriated	(3,083,046)	(977,348)	0	0
Subtotal: General Funds	**5,891,352**	**5,994,044**	**6,133,391**	**7,312,143**
Federal Funds				
FTE Positions	6.79	6.79	6.79	6.79
Total Personal Services	446,271	443,919	443,919	645,628
Employee Benefits	187,822	201,307	201,307	263,807
Other Expenses	1,214,207	7,347,705	7,347,705	7,597,705
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,848,300**	**7,992,931**	**7,992,931**	**8,507,140**
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	161,071	385,846	386,106	390,292
Employee Benefits	84,867	104,498	104,238	104,238
Other Expenses	429,384	1,141,567	1,141,567	1,141,567
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**675,322**	**1,631,911**	**1,631,911**	**1,636,097**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	42,852	2,678,000	2,678,000	2,678,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**42,852**	**2,678,000**	**2,678,000**	**2,678,000**
Total FTE Positions	93.00	90.00	93.00	91.00
Total Expenditures	8,457,827	18,296,886	18,436,233	20,133,380

Purpose and Goals

The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the State's forest resources to ensure that they are a major contributor to the State's economy on a sustainable basis in the most practical and cost efficient manner; protect the forest resources from wildfire, insects, disease, and soil erosion; provide technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource; and manage state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.

Department Budget Discussion

Forestry's current expense line item of $558,024 for FY 2026 and FY 2027 is not sustainable for future budget years. The sunset of timber severance tax and the lack of funding to back fill operational costs has hindered Forestry. We have been able to continue operations through supplemental appropriations and cutting operational costs as much

as possible. Significant increases in current expenses including rent, utilities, supplies, and other expenses associated with normal operations has become challenging.

Forestry has historically used its special revenue monies derived from timber sales to supplement its equipment, additional personnel, current and/or unexpected expenses, etc. throughout the year; however, this practice has resulted in Forestry being forced to retain and maintain outdated fleet trucks. Although Forestry has purchased 19 trucks this budget year to replace some vehicles (with the anticipation of purchasing an additional 12 vehicles per Senate Bill 1032), another 59 of Forestry's 124 vehicles are eligible for replacement under the State's guidelines; therefore, we believe that the future financial issues will be derived from dealing with maintaining and replacing the fleet.

Summary of Services and Performance Measures

DIVISION OF FORESTRY
The Division of Forestry is legislatively mandated to manage state forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of appropriate forestry practices. Forestry provides wildfire suppression assistance, wildfire training, enforcement of fire laws, burning permits, fire weather monitoring, and radio communication systems. In addition, Forestry provides wildfire suppression in accordance with both the Mid-Atlantic Forest Fire Protection Compact and the Southeastern Forest Fire Protection Compact.

The Forestry Stewardship Program offers technical and financial assistance to private landowners interested in planning and managing their forestland for multiple-use benefits including wood products, wildlife, recreation, and aesthetics.

The wood industry contributes to the state's economy and each of the 55 counties has some segment of the wood industry as an employer. The forest products sector is the largest employer in many of these counties. Wood products manufacturing businesses include loggers, sawmills, dry kilns, rustic rail fence producers, veneer plants, furniture parts producers, kitchen cabinets, and other wooden furniture.

FTEs:	93.00	Annual Program Cost:		$ 18,436,233	
Revenue Sources:	G	F	S	L	O
	33%	43%	9%	—%	15%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Decrease logging compliance/suspension orders and citations by at least 200	261	240	250
Increase eligible attendees (conservation education, logger and wildfire suppression) to 3,500	2,784	3,500	3,500
Increase logging notifications by 200	1,551	1,700	1,700
Maintain land timberland acreage at 2,650,000 (decrease antipicated due to open development)	2,687,204	2,650,000	2,650,000
Maintain logging acres harvested at 150,000 per year	121,788	150,000	150,000
Maintain specialized field training (conservation education, logger and wildfire suppression) at 125	130	125	125
Maintain stewardship plans acreageat 10,000	9,373	10,000	10,000
Reduce average acres burned to 25,000	53,730	20,000	25,000
Reduce average number of fires to 900	1,140	800	900
Write 50 stewardship plans	44	50	50

Division of Labor

Division Of Labor Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	24.00	24.00	24.00	24.00
Total Personal Services	856,325	1,035,978	1,015,978	1,062,017
Employee Benefits	400,666	435,816	426,110	422,683
Other Expenses	578,099	263,500	258,500	258,500
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**1,835,090**	**1,735,294**	**1,700,588**	**1,743,200**
Federal Funds				
FTE Positions	5.95	5.95	5.95	5.95
Total Personal Services	255,032	328,829	328,829	340,234
Employee Benefits	112,988	131,368	131,368	131,368
Other Expenses	122,728	173,170	173,170	173,170
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**490,748**	**633,367**	**633,367**	**644,772**
Special Funds				
FTE Positions	52.21	52.21	52.21	52.21
Total Personal Services	615,366	1,294,682	1,294,682	1,349,679
Employee Benefits	250,764	504,772	504,772	504,772
Other Expenses	384,890	1,782,080	766,580	766,580
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,251,019**	**3,581,534**	**2,566,034**	**2,621,031**
Other Funds				
FTE Positions	6.84	6.84	6.84	6.84
Total Personal Services	126,216	569,020	569,020	569,020
Employee Benefits	22,848	171,527	171,527	171,527
Other Expenses	170	211,837	211,837	211,837
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**149,234**	**952,384**	**952,384**	**952,384**
Total FTE Positions	89.00	89.00	89.00	89.00
Total Expenditures	3,726,091	6,902,579	5,852,373	5,961,387

Purpose and Goals

Ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the State and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied.

1) Amusement Rides and Amusement Attractions Safety - Issue permits and provide oversight for the inspection of amusement rides and amusement attractions.

2) Bedding and Upholstered Furniture - Issue permits and certificates of registration for manufacturers shipping or selling articles of bedding, renovators, and sterilizers.

3) Regulation of Operation of Steam Boilers - Issue permits to ensure steam boilers carrying more than 15 pounds of pressure are inspected annually.

5) Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis.

6) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.

7) HVAC Technician Certification - Issue certifications to heating, ventilating, and cooling (HVAC) technicians and protect the public and workers by performing on-site inspections of persons performing HVAC work.

8) Manufactured Housing - Issue licenses to manufacturers, dealers, and contractors and protect consumers by enforcing manufactured housing standards through inspection of manufactured homes and the sites where they are installed.

9) Plumber Certification - Issue certifications to plumbers and protect the public and workers by performing on-site inspections of persons performing plumbing work.

10) Psychophysiological Detection of Deception Examiners - Administer examinations and issue Class I or Class II psychophysiological detection of deception licenses to individuals.

11) State OSHA - Ensure that public employees are provided with safe and healthful work environments free from avoidable hazards.

12) Wage and Hour - Educate businesses and enforce child labor, jobs act, meal breaks, minimum wage and maximum hour standards, nurses overtime act, supervision of private employment agencies, verifying employment status of workers, wage bonds, and wage payment and collection.

13) Weights and Measures - Issue certificates of registration and inspect commercial weighing and measuring devices, retail scanners, test net content of packaged commodities, enforce method of sale of commodities and fuel quality inspections, and operate the state measurement lab to provide traceability of weights and measures.

14) Zipline and Canopy Tour Responsibility - Issue permits and provide oversight for the inspection of zipline and canopy equipment on an annual basis.

Summary of Services and Performance Measures

AMUSEMENT RIDE SAFETY
The Division of Labor provides oversight for the inspections of amusement rides and amusement attractions in West Virginia. Every ride and attraction is required by West Virginia Code to be inspected prior to its first use in the state each calendar year. Look for a decal with the current year punched or a security seal to indicate the ride has a valid permit to operate.

The sport of ziplining and canopy touring is a growing attraction in West Virginia and can supply endless thrills and breathtaking views while zipping through the trees at up to 45 miles an hour 200 feet above the ground. Needless to say, safety is a major consideration in the construction, maintenance, and operation of a zipline.

Aware that the sport is ever increasing in popularity, the West Virginia Legislature passed the Zipline and Canopy Tour Responsibility Act, W.V. Code 21-15, effective June 10, 2011. The Act requires ziplines and canopy tours to be installed, repaired, maintained, operated, and inspected consistent with the Association for Challenge Course Technology (ACCT) standards.

FTEs:	1.91	Annual Program Cost:		$ 259,570	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Perform Requests for Investigation (RFI) within 10 days of receipt (%)	100	100	100

BEDDING AND UPHOLSTERY
The Bedding and Upholstery Act (W.V. State Code 47-1A-1) was created to protect the purchasers of articles of bedding and upholstered furniture against disease and fraudulent practices. To accomplish this, the section registers all manufacturers, renovators, and sterilizers of bedding materials and conducts investigations of fraudulent or unhealthy practices by sellers, renovators, sterilizers, and manufacturers.

FTEs:	1.65	Annual Program Cost:		$378,661	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Print and mail all renewal notices no later than May 15th of each year (%)	100	100	100

BOILER SAFETY
High pressure boilers (those carrying more than 15 pounds of pressure per square inch) are used in laundries, dry cleaners, hotels, and schools, as well as in manufacturing facilities.

W.V. Code 21-3-7 gives authority for the Division of Labor to inspect boilers annually. The Division of Labor provides oversight to the numerous insurance inspectors authorized to inspect boilers in West Virginia.

FTEs:	1.00	Annual Program Cost:		$108,471	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Process permits to operate within 24 hours of receipt (%)	100	100	100

CRANE OPERATOR CERTIFICATION
No crane operator may work in West Virginia without proper certification. Working without proper certification may result in penalties levied on both the crane operator and the crane operator's employer. Inspects and makes referrals to USDOL. Inspects all state operated cranes for compliance.

FTEs:	2.26	Annual Program Cost:		$182,131	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

ELEVATOR SAFETY
Since 1995, the West Virginia Division of Labor has been inspecting elevators and escalators to ensure the safety of their users. In 2004, the state inspection program was privatized and the inspections are performed by approved private inspectors.

The Division of Labor continues to provide oversight of the program, answering code questions and conducting quality control inspections.

FTEs:	5.69	Annual Program Cost:		$537,689	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Process certifications of operations within 24 hours of receipt (%)	100	100	100

GENERAL ADMINISTRATION
General Revenue funding used to supply office supplies, vehicles, mandatory equipment updates for employee safety, as well as encourage a safe buffer for special revenue programs in emergency situations. This revenue is used to also fund the administration program since Labor does not produce income specifically for its administration team.

FTEs:	24.00	Annual Program Cost:		$1,700,588	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

HVAC
West Virginia Code requires the certification of HVAC Technicians. Effective January 1, 2016, no person may perform or offer to perform heating, ventilating, and cooling system work in West Virginia without a certification issued by the West Virginia Division of Labor. Working without a proper certification may result in the issuance of a cease and desist order. There are exemptions listed in W.V. Code 21-16-3 (c) 1-4 that allow certain HVAC work to be performed without having an HVAC Technician Certification.

FTEs:	35.10	Annual Program Cost:		$582,855	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Perform request for investigation (RFI) inspections with 10 days from receipt (%)	100	100	100

MANUFACTURED HOUSING PROGRAM
The Board of Manufactured Housing Construction and Safety protects consumers who purchase HUD code homes. Division of Labor employees provide administrative and enforcement duties for the board.

The Board of Manufactured Housing Construction and Safety enforces the West Virginia Manufactured Housing Construction and Safety Standards Act (W.V. Code 21-9-1) which licenses manufacturers, dealers, and home installers that conduct business in this State. The Division of Labor also enforces The National Manufactured Housing Construction and Safety Standards Act (Title VI of the Housing and Community Development Act of 1974) which covers federal manufactured housing construction standards (Part 3280).

After receiving a consumer complaint, the board may perform an inspection on the home and site for non-compliances falling within the jurisdiction of the board. All non-compliances are required to be corrected according to federal and state code.

The Board of Manufactured Housing Construction and Safety requires all manufacturers, dealers, and contractors be licensed. An assessment fee is paid by each licensee which is deposited into the Manufactured Housing Recovery Fund. This fund was created to provide a mechanism for the board to have repairs made to HUD code homes where federal and/or state code non-compliances exist and the licensee is no longer in business.

FTEs:	4.60	Annual Program Cost:		$354,637	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Inspect 100% of consumer complaints within 30 days	100	100	100

OSHA CONSULTATION PROGRAM (FEDERAL)
The West Virginia Division of Labor offers an on-site consultation program which provides employers free analysis and advice on eliminating workplace hazards. The program provides assistance to employers relative to safety and health training and education for both the employer and employees.

FTEs:	5.95	Annual Program Cost:		$633,367	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Have no less than 90% of initial visits with small businesses within West Virginia	97	100	100

PLUMBERS LICENSING
West Virginia Law requires the certification of plumbers. Effective January 1, 2009, no plumber may perform or offer to perform plumbing work in West Virginia without a plumber license issued by the West Virginia Division of Labor. Working without a proper license may result in the issuance of a cease and desist order. There are exemptions listed in W.V. Code 21-14-3 (c) 1-8 that allow certain plumbing work to be performed without having a plumber license.

FTEs:	6.84	Annual Program Cost:		$952,384	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Perform request for investigation (RFI) inspections with 10 days from receipt (%)	100	100	100

PSYCHOPHYSIOLOGICAL EXAMINERS
Other than law enforcement agencies and companies that are involved in the manufacture, storage, distribution, or sale of any controlled substance, West Virginia state law restricts employers from requiring any employee, or prospective employee, to submit to a polygraph examination, lie detector, or other similar examination to evaluate truthfulness for the purpose of screening new hires or continuing the employment of any employee within this state, outside of a criminal investigation. State law also sets the requirements and procedures for licensing polygraph examiners..

FTEs:	0.00	Annual Program Cost:		$4,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

WEIGHTS AND MEASURES PROGRAM
Each year, weights and measures labor inspectors conduct thousands of inspections at all levels of state commerce to ensure that state businesses compete on a level playing field.

Everything from rail cars of coal or timber, to the package of pork chops you picked up for dinner is checked to ensure that all parties are being treated fairly in the transaction.

Due to the actions of this small but crucial section of state government, business owners and consumers can be assured of honest and accurate transactions at all levels of commerce in West Virginia.

FTEs:	0.00	Annual Program Cost:		$121,200	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Perform RFA investigations within 72 hours of receipt (%)	89	100	100
Test no less than 30,000 commercial weighing devices (%)	112	100	100

WEST VIRGINIA JOBS ACT
As the unemployment rate in the State of West Virginia is significantly higher than most other states, the West Virginia Legislature enacted the West Virginia Jobs Act, which deems it necessary for those employers contracted to perform construction work on state funded public improvement projects, which equal or exceed $500,000.00 in cost, to hire 75% of their workers from the local labor market. The local labor market is defined as including every county within the State of West Virginia as well as any county outside of West Virginia, if any portion of that county is within 50 miles of the state border.

There are certain exclusions to this requirement, which includes an exemption for projects that contain any amount of federal funding as well as an allowance for out-of-state contractors to bring two of their own employees from outside the local labor market to work on the project and still remain in compliance..

FTEs:	0.00	Annual Program Cost:		$100,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Division of Natural Resources

Division Of Natural Resources Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	369.99	368.99	368.99	368.99
Total Personal Services	18,282,280	18,011,206	18,087,528	18,784,492
Employee Benefits	6,176,750	6,337,360	6,353,092	6,264,121
Other Expenses	30,211,957	46,843,824	3,579,257	6,610,364
Less: Reappropriated	(26,659,116)	(42,708,835)	0	0
Subtotal: General Funds	**28,011,871**	**28,483,555**	**28,019,877**	**31,658,977**
Federal Funds				
FTE Positions	91.95	91.95	91.95	91.95
Total Personal Services	5,995,255	8,335,468	8,335,468	8,527,159
Employee Benefits	1,767,414	3,138,827	3,138,827	3,138,827
Other Expenses	6,009,281	19,351,659	19,351,659	19,351,659
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**13,771,950**	**30,825,954**	**30,825,954**	**31,017,645**
Lottery Funds				
FTE Positions	53.00	53.00	53.00	53.00
Total Personal Services	2,116,258	2,497,508	2,497,508	2,583,309
Employee Benefits	752,440	690,802	690,802	680,083
Other Expenses	1,848,727	9,632,629	2,259,737	2,259,737
Less: Reappropriated	(1,226,677)	(7,372,892)	0	0
Subtotal: Lottery Funds	**3,490,748**	**5,448,047**	**5,448,047**	**5,523,129**
Special Funds				
FTE Positions	132.40	133.40	133.40	133.40
Total Personal Services	8,311,468	9,791,988	9,791,988	10,057,762
Employee Benefits	2,693,823	3,156,718	3,156,718	3,156,718
Other Expenses	12,661,860	30,324,195	23,941,870	30,466,870
Less: Reappropriated	(760,390)	(4,382,325)	0	0
Subtotal: Special Funds	**22,906,760**	**38,890,576**	**36,890,576**	**43,681,350**
Other Funds				
FTE Positions	170.66	170.66	170.66	170.66
Total Personal Services	21,389,318	21,628,904	21,628,904	21,628,904
Employee Benefits	4,478,517	5,161,012	5,161,012	5,161,012
Other Expenses	52,377,844	108,174,894	108,143,901	108,143,901
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**78,245,679**	**134,964,810**	**134,933,817**	**134,933,817**
Total FTE Positions	818.00	818.00	818.00	818.00
Total Expenditures	146,427,008	238,612,942	236,118,271	246,814,918

Purpose and Goals

The Division of Natural Resources provides a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the State's renewable natural resources including land, water, plant, and animal life.

Department Budget Discussion

Wildlife Resources Section Current Level Impact Statement
The reduction of Wildlife Resources Section funding to 98% of FY 2026 appropriations will have a minimal effect on most units; however, the 2% reduction in General Revenue for Upper Mud Lake recreational facilities will significantly impact operations at the Upper Mud River Wildlife Management Area. The facility is already underfunded for FY 2026, and further cuts will directly reduce its operating schedule and public services. In addition, the Division of Natural Resources was directed to absorb an additional $90,000 General Revenue cut, of which $30,000 fell on the Wildlife Resources Section, further curtailing recreational access at Upper Mud Lake and limiting public availability and hours of operation at the Lincoln County facility.

Law Enforcement Resources Section Current Level Impact Statement
The reduction of law enforcement section funding to 98% of FY 2026 appropriations will decrease the General Revenue available for the salaries of natural resource police officers. This challenge is compounded by an additional $20,000 reduction absorbed by the section as part of the broader $90,000 budget cut imposed on the Division of Natural Resources for FY 2026. As a result, the agency will be forced to rely more heavily on funds derived from natural gas royalties to cover salary obligations. Dependence on these volatile revenues creates immediate and long-term risks. In the short term, the reduction will delay the purchase of vehicles, specialized equipment, and critical training. In the long term, a decline in natural gas prices could trigger a cash flow crisis that would compel the agency to reduce its law enforcement workforce, thereby undermining public safety and the effectiveness of statewide conservation enforcement.

West Virginia State Parks FY 2026 Current Level Impact Statement
Limiting West Virginia State Parks FY 2026 funding to 98% of FY 2026 appropriations will significantly impair core operational areas. The FY 2026 appropriation fails to meet the full operational needs of the park system, and further reductions will cause diminished services, deferred maintenance, and reduced public access across multiple facilities statewide. These reductions are compounded by a $2.5 million cut to the Capital Outlay appropriation, which funds emergency repairs and upkeep of the aging state parks infrastructure, as well as an additional $20,000 cut imposed as part of the Division of Natural Resources' $90,000 FY 2026 reduction. In total, West Virginia State Parks face nearly $3 million in budget reductions for FY 2026. This loss of funding extends beyond core services, forcing the diversion of operational dollars to cover emergency repairs. In a climate of rising labor, energy, and technology costs, this creates an unsustainable funding model that places payroll and other core expenses at risk.

The consequences of these reductions are extensive and include curtailed staffing and visitor services, reduced operating hours, delayed maintenance, and eliminated educational programming and guided tours that are central to the visitor experience. Facility maintenance and safety compliance will be compromised, as many trails, cabins, restrooms, and campgrounds already require urgent repairs. The economic consequences extend beyond the parks. State parks drive visitation and revenue for rural communities through tourism that supports hotels, restaurants, and outfitters. Reduced services and deteriorating facilities will diminish visitation, directly harming these local economies. Finally, public safety and emergency response capacity will be impaired, as reduced staffing and delayed infrastructure repairs increase risks to visitors and limit the ability of park personnel to respond effectively to emergencies.

Administrative Section FY 2026 Current Level Impact Statement
The reduction of Administration Section funding to 98% of FY 2026 appropriations will primarily reduce staffing within the agency's fiscal and human resources units. This loss of capacity will weaken financial internal controls, diminish the agency's ability to conduct timely analysis, and create delays in the processing of payments. Similarly, the reduction of human resources staff will slow the hiring and onboarding processes across the agency. These delays will significantly affect the state parks system by hindering its ability to recruit and onboard the temporary

employees necessary to meet peak seasonal demand. In addition, the law enforcement section will require greater human resources support as it prepares to recruit and onboard new officers to replace a substantial number of retirements anticipated over the next five years.

Wildlife Resources Section Future Financial Issues:

The agency will continue to address aging infrastructure at district offices, state fish hatcheries, and wildlife education facilities.

New Construction for FY 2026-2030:

FY 2025-2026 District Office - Beckley ($6 million)
FY 2024-2026 Sleepy Creek shooting range ($3 million)
FY 2025-2027 District Office - Romney ($6 million)
FY 2026-2028 District Office - Fairmont ($6 million)
FY 2028-2030 District Office - French Creek ($6 million)

Rehabilitation and upgrades are planned for:

FY 2026-2027 Reeds Creek State Fish Hatchery - Franklin ($1.8 million)
FY 2026-2027 Elkins Operation Center - Elkins ($1 million)
FY 2027-2028 Apple Grove State Fish Hatchery - Apple Grove ($1 million)

Law Enforcement Section Future Financial Issues:

In order to carry out future statutory duties of the section, the replacement, repair, and purchase of patrol vehicles, patrol boats, and additional necessary equipment will continue to be needed. These, along with recurring telecommunications fees, fuel and maintenance expenses, utility costs, and general operating expenses, continue to rise annually and will require increased funding.

Administration Section Future Financial Issues:

The future financial issues for the administration section would be related to additional demands on operating costs of constitutionally protected hunting and fishing license funds. These additional cost increases will require additional funding sources for general operating expenses of the agency.

Summary of Services and Performance Measures

GENERAL ADMINISTRATION AND MANAGEMENT
The general administration and management program provides data processing, planning, fiscal, and personnel management, as well as administrative/management services to support state parks, forests, Wonderful West Virginia magazine, wildlife management area operations, law enforcement section operations, and wildlife resources section operations.

FTEs:	54.00	Annual Program Cost:		$18,378,931	
Revenue Sources:	G	F	S	L	O
	8%	2%	17%	3%	70%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain efficient and effective management, accounting, and reporting information for the overall operation of the division at a 100% level of reliability	100	100	100

GENERAL LAW ENFORCEMENT

The general law enforcement program is responsible for conserving and protecting the natural resources of the state by strict enforcement, education, and public awareness; thereby promoting voluntary compliance with all state laws.

FTEs:	118.18	Annual Program Cost:		$26,659,264	
Revenue Sources:	G	F	S	L	O
	11%	11%	43%	—%	35%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain the percentage of hunting incidents resulting in fatalities at less than 2% through Calendar Year 2027 (estimates are based on calendar years)	2	2	2

LANDS AND STREAMS

The lands and streams program carries out the real estate title, acquisition, and management of all recreational property owned or leased by the State. The program manages the beds of the State's rivers and streams that are owned by the division.

FTEs:	0.00	Annual Program Cost:		$8,254,593	
Revenue Sources:	G	F	S	L	O
	—%	44%	48%	—%	8%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain records of lands, stream, and lake access sites for public enjoyment and the conservation of public lands with 100% accuracy	100	100	100

STATE PARK OPERATIONS

State park operations promotes conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural significance; provides outdoor recreation and vacation experiences; and attracts and serves visitors to the State.

FTEs:	497.65	Annual Program Cost:		$91,529,982	
Revenue Sources:	G	F	S	L	O
	22%	—%	—%	5%	73%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain the state park guest satisfaction excellent/good rating at 95%	95	95	95

WILDLIFE RESOURCES ADMINISTRATION

Wildlife resources administration is responsible for providing fiscal and program management, including capital improvements and acquisition, for all programs and personnel in the wildlife resources section.

FTEs:	148.17	Annual Program Cost:		$88,303,826	
Revenue Sources:	G	F	S	L	O
	—%	27%	21%	1%	51%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Sell a minimum of 700,000 resident hunting and fishing licenses and privileges each calendar year (estimates are based on calendar years; actual is five year average hunting license category)	676,477	700,000	700,000

Division of Rehabilitation Services

Division Of Rehabilitation Services Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	186.00	185.00	186.00	186.00
Total Personal Services	9,851,892	10,546,894	10,546,894	10,816,852
Employee Benefits	2,903,132	2,423,731	2,423,731	2,389,544
Other Expenses	3,419,063	3,426,487	2,999,506	3,021,081
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**16,174,086**	**16,397,112**	**15,970,131**	**16,227,477**
Federal Funds				
FTE Positions	369.00	363.00	362.00	362.00
Total Personal Services	15,439,078	24,324,680	24,324,680	24,852,041
Employee Benefits	5,128,206	8,219,902	8,219,902	8,219,902
Other Expenses	53,574,958	83,534,866	83,534,866	83,534,866
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**74,142,243**	**116,079,448**	**116,079,448**	**116,606,809**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	3,039	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
Other Expenses	455,041	1,785,622	1,785,622	1,785,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**458,080**	**1,905,360**	**1,905,360**	**1,905,360**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	5,281,994	10,165,000	10,165,000	10,165,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**5,281,994**	**10,165,000**	**10,165,000**	**10,165,000**
Total FTE Positions	555.00	548.00	548.00	548.00
Total Expenditures	96,056,402	144,546,920	144,119,939	144,904,646

Purpose and Goals

The Division of Rehabilitation Services (DRS) is responsible for providing comprehensive vocational services to West Virginia citizens with physical or mental disabilities through its field offices, assisting those individuals to prepare for and be placed in gainful employment; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) applicants.

Department Budget Discussion

DRS receives 79% of its annual funding for the vocational rehabilitation program from the federal Rehabilitation Services Administration (RSA). The remaining allocation of 21% is received from state general revenue. In accepting the federal monies, RSA requires that the State adhere to the maintenance of effort (MOE) requirements as cited in the Federal Code of Regulations.

The MOE requirement indicates if state funding for the vocational rehabilitation program is reduced, then DRS will be faced with a MOE penalty, thereby reducing the federal dollars for each state dollar reduction within two years. Any decreases in the division's general revenue funding level will result in a decrease of federal dollars as required by the federal MOE requirements.

A loss of state and federal funds could result in substantial decreases to current clients and a denial of services to those making application to DRS.

Presently, DRS continues to receive level funding from the federal government.

Summary of Services and Performance Measures

DISABILITY DETERMINATION SERVICES
Disability Determination Services adjudicates Social Security Disability Insurance and Supplemental Security Income disability applications in accordance with applicable laws, regulations, and rulings.

FTEs:	199.82	Annual Program Cost:		$33,216,346	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Days to process a claim	188	180	170
Decisional accuracy	92	91	91
Number of claims adjudicated	26,761	31,000	30,000

VOCATIONAL REHABILITATION SERVICES
The vocational rehabilitation program provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed.

FTEs:	348.18	Annual Program Cost:		$110,903,593	
Revenue Sources:	G	F	S	L	O
	14%	75%	2%	—%	9%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Average hourly earnings of individuals with employment outcomes	20.8	21.0	21.2
Average time in service for individuals with Employment Outcomes (in months)	16	15	17
Number of employers served	934	950	965
Number of employment outcomes	1,429	1,900	1,850
Percentage of individuals served with significant/ most significant disabilities	85	87	88
Percentage of youth with disabilities served (<age 25 at application)	64	67	70
Total number of individuals with disabilities served	14,705	13,720	13,500

Geological and Economic Survey

Geological And Economic Survey Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	33.00	33.00	32.00	32.00
Total Personal Services	1,793,973	2,176,647	2,175,248	2,240,121
Employee Benefits	528,459	649,673	684,101	672,663
Other Expenses	692,216	2,384,571	421,974	421,974
Less: Reappropriated	(201,905)	(1,962,602)	0	0
Subtotal: General Funds	**2,812,742**	**3,248,289**	**3,281,323**	**3,334,758**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	142,009	151,694	151,694	151,694
Employee Benefits	38,485	52,738	52,738	52,738
Other Expenses	1,392,713	1,205,942	1,205,942	1,205,942
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,573,206**	**1,410,374**	**1,410,374**	**1,410,374**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	25,707	25,707	25,707
Employee Benefits	0	12,259	12,259	12,259
Other Expenses	17,055	223,813	223,813	223,813
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**17,055**	**261,779**	**261,779**	**261,779**
Other Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	62,351	303,656	303,656	303,656
Employee Benefits	22,930	127,083	127,083	127,083
Other Expenses	34,935	211,872	211,872	211,872
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**120,217**	**642,611**	**642,611**	**642,611**
Total FTE Positions	34.00	34.00	33.00	33.00
Total Expenditures	4,523,221	5,563,053	5,596,087	5,649,522

Purpose and Goals

The Geological and Economic Survey carries out timely, relevant, and credible geoscience investigations and activities to provide publicly available information and services concerning the State's natural resources, their appropriate utilization, and conservation.

The Geological and Economic Survey consists of six research and service groups:

1. Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the State. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.

2. Oil and Gas - Conducts applied research at statewide, regional, and local reservoir scales for the State's conventional and unconventional oil and gas resources and carbon sequestration opportunities. Provides basic information for the State's oil and gas industry and the general public.

3. Geoscience - Conducts applied research for the development of geologic and geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.

4. Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.

5. Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information.

6. Management and Administration - Provides administrative support services to all departments of the West Virginia Geological and Economic Survey. Administers financial, human resources, publication sales, and facilities services for the agency.

Department Budget Discussion

The Geological and Economic Survey is eliminating one full time position to achieve the 2% expenditure reduction for FY2027. This eliminates the agency's only vacant position. While not as impactful as eliminating a filled position, it eliminates the ability to hire, and reduces the ability to provide cost share or matching for research grant opportunities. Current Expenses and Repairs and Alterations must be heavily supplemented by special revenue and reappropriated programmatic funding to meet operational need. The agency operates with a downsized fleet, with all vehicles free of lien. The agency receives federal funding for grants and projects for specialized research and related expenses.

Summary of Services and Performance Measures

APPLIED COAL RESOURCES
Coal Resources studies the quantity, quality, location, and mined areas by type of coal resources within the state. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.

FTEs:	6.00	Annual Program Cost:		$492,068	
Revenue Sources:	G	F	S	L	O
	97%	—%	3%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Implementation of partnership with Miner's Health Safety and Training to facilitate processing of digital active mine maps to provide secure storage of digital mine maps for emergency access by MHS&T (% project completion)	50	75	80
Legislatively-mandated GIS-based mapping of mined and remaining coal to create a publicly accessible web accessed database (% project completion)	96	97	98

* Much of this data is offered offline upon request. Acquisition of new mine maps and current mining updates from the West Virginia Tax Division and Office of Miner's Health and Safety Training results in several thousand new thickness and elevation points requiring regeneration of coal seam maps and grids. Output indicates percentage completion.

.APPLIED OIL AND GAS RESOURCES

Oil and Gas conducts applied research at statewide, regional, and local reservoir scales for the State's conventional and unconventional oil and gas resources, geothermal, and carbon sequestration opportunities. Provides basic information for the State's oil and gas industry, and the general public.

The WVGES has more than 100,000 oil and gas well logs in either paper or digital form. Most of the logs are paper and must be inventoried, cross-referenced with the database, and scanned. All new logs are added to the agency's website and made available to the public.

Deep saline aquifers most suitable for carbon sequestration are below the Trenton Limestone. WVGES collects all data for wells penetrating the Trenton and below formations to aid in reservoir characterization.

FTEs:	5.00	Annual Program Cost:		$1,874,501	
Revenue Sources:	G	F	S	L	O
	19%	53%	4%	—%	24%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Analyze data for well penetrating the Trenton for porosity and CO2 potential (% of completion towards full analytics on a large set of sub-surface data)	25	50	75
Percentage of oil and gas well logs processed	82	84	86

*This collection consists of approximately 100,000 paper and digital logs that have been acquired from multiple sources, including from WVDEP, direct submission from the operator, and from industry donations. Workflow includes a physical inventory and cross-checking with the existing collection, scanning of paper records, and uploading files to the agency website.

GENERAL GEOSCIENCE

Geoscience conducts applied research for the development of geologic and geographic maps, identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.

FTEs:	4.00	Annual Program Cost:		$772,991	
Revenue Sources:	G	F	S	L	O
	39%	54%	2%	—%	5%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Construct new geologic maps for 20 quadrangles in high-priority areas by the end of 2026; including field mapping, drafting, internal review, and final production for print-on-demand (% complete)	92	95	97

GEOGRAPHIC INFORMATION SYSTEM

Geographic Information System, in partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.

Portal for ArcGIS is a map-centric content management system which our agency is utilizing to implement a geographic information system (GIS) portal concept within our infrastructure. Currently, members of our organization create, maintain, access, and distribute thousands of GIS data layers, maps, geo-enabled tables, and documents all without the benefit of a centralized cataloging system. This new portal application will allow users to:

*Create new web-based maps for sharing geographic information.
*Host new mapping applications to provide focused content and information.
*Connect to online GIS resources, geographic data, and maps.
*Carry out queries for GIS content within the organization.

*Create groups among colleagues to share GIS information.
*Share layer and map packages for use in ArcGIS for Desktop.

FTEs:	9.00	Annual Program Cost:		$1,290,417	
Revenue Sources:	G	F	S	L	O
	95%	—%	—%	—%	5%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Applications added to ArcGIS Portal (# of applications)	17	22	20
Files added to ArcGIS Portal (# of files)	20	10	20
Layers added to ArcGIS Portal (# of layers)	39	95	50
Maps added to ArcGIS Portal (# of maps)	18	24	20

INFORMATION SERVICES
Information Services provides programming and technical information support for agency research efforts; facilitates accumulation, documentation, and categorization of results and interpretations of agency research; and provides public availability and access to geologic data and information.

The program's mission is to provide responsive and dependable delivery of information technology services to the agency to support fiscally sound and effective operations. The agency will continue to move forward on accomplishing this goal by focusing on the following objectives:

*Centralize IT functions to deliver core infrastructure services not previously available.
*Deploy and ensure support of a common infrastructure that meets the organization's business needs.
*Maintain the cloud-based email, document sharing, instant messaging, and remote video conferencing to keep the agency in line with other state government agencies.
*Establish and meet expectations in delivering highly available technology services and assist clients in identifying opportunities to productively introduce and utilize our new technologies.

FTEs:	4.00	Annual Program Cost:		$464,279	
Revenue Sources:	G	F	S	L	O
	75%	—%	20%	—%	5%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Deployment and support of business applications and common infrastructure that meets the organization's operational needs (% completed)	95	85	95
Expand and automate IT functions in the delivery of core infrastructure services not previously available (% completed)	90	85	87
Maintaining a modern cloud-based email, calendar, document sharing, instant messaging, and remote video conferencing system to facilitate inter- and intra-agency collaboration (% completed)	89	90	95

MANAGEMENT AND ADMINISTRATION
Management and Administration Program provides administrative support services to all departments of the West Virginia Geological and Economic Survey. The program administers financial, human resources, publication sales, and facilities services for the agency.

FTEs:	5.00	Annual Program Cost:		$701,831	
Revenue Sources:	G	F	S	L	O
	80%	—%	8%	—%	12%

Office of Miners' Health, Safety, and Training

Division Of Miners Health, Safety And Training Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	116.00	114.00	114.00	114.00
Total Personal Services	6,693,868	7,676,915	7,461,777	7,881,084
Employee Benefits	2,164,808	2,820,847	2,755,936	2,782,068
Other Expenses	1,672,884	1,739,234	1,739,234	1,739,234
Less: Reappropriated	—	0	0	0
Subtotal: General Funds	**10,531,560**	**12,236,996**	**11,956,947**	**12,402,386**
Federal Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	441,878	574,438	574,438	586,994
Employee Benefits	127,491	134,256	134,256	134,256
Other Expenses	0	150,000	150,000	150,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**569,368**	**858,694**	**858,694**	**871,250**
Special Funds				
FTE Positions	6.00	8.00	8.00	8.00
Total Personal Services	447,174	415,527	415,527	419,712
Employee Benefits	91,598	127,541	127,541	127,541
Other Expenses	1,226,409	1,845,542	1,845,542	1,845,542
Less: Reappropriated	—	0	0	0
Subtotal: Special Funds	**1,765,180**	**2,388,610**	**2,388,610**	**2,392,795**
Other Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	190,998	266,396	266,396	266,396
Employee Benefits	58,360	50,009	50,009	50,009
Other Expenses	373,591	632,684	632,684	632,684
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**622,948**	**949,089**	**949,089**	**949,089**
Total FTE Positions	135.00	135.00	135.00	135.00
Total Expenditures	13,489,057	16,433,389	16,153,340	16,615,520

Purpose and Goals

The Office of Miners' Health, Safety, and Training impartially executes and enforces the State's mine safety laws and regulations in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this State.

The Office of Miners' Health, Safety, and Training current funding is adequate for the mission and goals we have for the agency. We are not requesting any improvements at this time.

Summary of Services and Performance Measures

MINERS HEALTH SAFETY AND TRAINING
Conduct inspections and investigations, enforce state mining laws, reviews and approves safety programs, maintains tracking information, operates mine rescue teams, and administers certification exams.

FTEs:	135.00	Annual Program Cost:		$16,153,340	
Revenue Sources:	G	F	S	L	O
	74%	5%	15%	—%	6%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Reduce miners' accident incident rate each year	3.6	2.5	2.0

Workforce West Virginia

Workforce West Virginia Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	39,260	425,235	48,175	48,175
Employee Benefits	12,124	126,198	3,258	2,898
Other Expenses	24,316	24,267	24,267	2,024,267
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**75,700**	**575,700**	**75,700**	**2,075,340**
Federal Funds				
FTE Positions	485.60	389.60	390.60	390.60
Total Personal Services	15,956,946	24,575,158	24,575,158	24,603,619
Employee Benefits	5,117,427	6,974,526	6,974,526	6,974,526
Other Expenses	27,068,611	78,986,113	78,986,113	78,986,113
Less: Reappropriated	—	0	0	0
Subtotal: Federal Funds	**48,142,984**	**110,535,797**	**110,535,797**	**110,564,258**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	4,961	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	22,584	520,000	520,000	520,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**27,545**	**520,000**	**520,000**	**520,000**
Total FTE Positions	485.60	389.60	390.60	390.60
Total Expenditures	48,246,229	111,631,497	111,131,497	113,159,598

Purpose and Goals

WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the State or planning a West Virginia location.

Department Budget Discussion

WorkForce receives $75,700 in state funding. The current level funding is sufficient to continue operations for the Occupational Safety and Health Statistics, Survey of Occupational Illness and Injury Program. The request of an additional $2 million in general revenue would be used to fill the deficit in the Unemployment Insurance Administration program. This is due to a decrease in federal funding and across-the-board salary increases over the last three years.

Summary of Services and Performance Measures

EMPLOYMENT SERVICES
WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Our local offices serve as one-stop centers for workforce resources, including the following services:

-Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources, and funding. This nationally recognized credential documents that an applicant is job-ready with basic skills.

-Veteran Services ensure that qualified veterans have priority consideration in job opportunities.

-Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program.

-Employer Services include recruitment, screening assistance, and job profiles, as well as tax credit information such as the federal Work Opportunity Tax credits for hiring employees from target populations.

-Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state Unemployment Compensation Trust Fund.

FTEs:	390.60	Annual Program Cost:		$111,131,497	
Revenue Sources:	G	F	S	L	O
	—%	99%	—%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain a rate of 59% set by the U.S. Department of Labor for the number of applicants who enter employment during Federal Program Year (FPY)	59	59	59
Maintain an Entered Retention Rate of 65% for FPY 2026 (U.S. Department of Labor performance measure) for employees retained for a nine-month period after hire	65	65	65

DEPARTMENT

OF EDUCATION

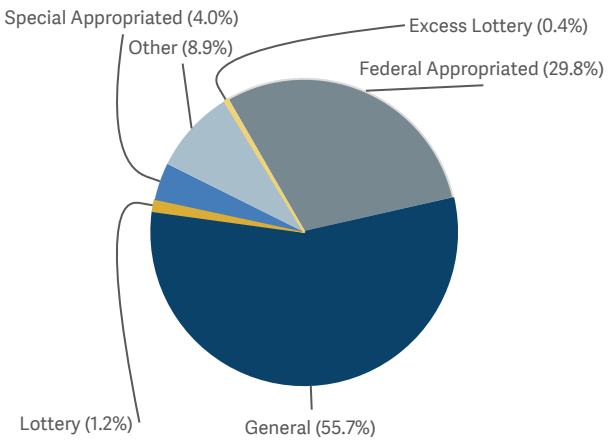


Department of Education

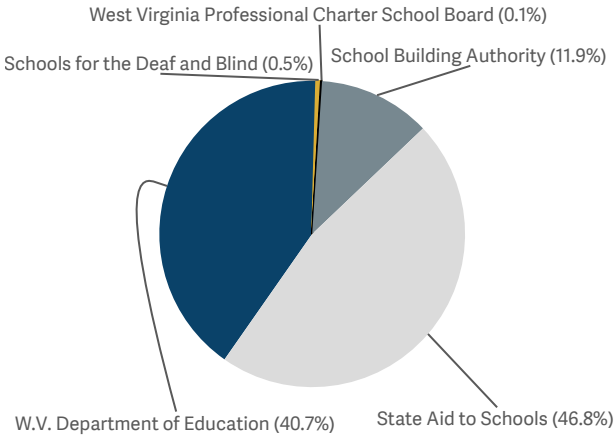
Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Department Of Education	573.00	2,986,032,190	3,667,614,796	3,740,658,244	3,767,304,970
West Virginia Schools For The Deaf And The Blind	145.00	15,998,625	31,567,146	22,219,316	22,492,812
West Virginia Professional Charter School Board	2.00	424,887	4,953,663	4,953,663	4,955,651
School Building Authority	13.00	213,821,402	511,378,762	511,378,762	511,424,802
Less: Reappropriated	0.00	(41,645,754)	(57,582,327)	0	0
Total	**733.00**	**3,174,631,351**	**4,157,932,040**	**4,279,209,985**	**4,306,178,235**

Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	584.60	573.50	577.10	577.10
Total Personal Services	40,872,341	48,520,868	48,384,368	97,798,464
Employee Benefits	658,487,459	621,333,480	635,698,464	615,835,241
Other Expenses	1,616,142,747	1,648,909,990	1,742,157,592	1,721,765,708
Less: Reappropriated	(28,347,528)	(46,069,484)	0	0
Subtotal: General Funds	**2,287,155,020**	**2,272,694,854**	**2,426,240,424**	**2,435,399,413**
Federal Funds				
FTE Positions	110.05	109.30	108.70	108.70
Total Personal Services	8,382,708	11,221,268	11,221,488	11,396,334
Employee Benefits	2,089,059	2,740,013	2,739,793	2,739,793
Other Expenses	630,581,425	1,284,991,846	1,261,921,652	1,261,921,652
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**641,053,192**	**1,298,953,127**	**1,275,882,933**	**1,276,057,779**
Lottery Funds				
FTE Positions	6.20	6.70	6.70	6.70
Total Personal Services	469,403	1,559,452	1,559,452	1,572,009
Employee Benefits	131,189	607,811	610,211	612,175
Other Expenses	87,055,338	70,344,546	49,631,872	67,205,726
Less: Reappropriated	(13,298,226)	(11,512,843)	0	0
Subtotal: Lottery Funds	**74,357,703**	**60,998,966**	**51,801,535**	**69,389,910**
Special Funds				
FTE Positions	13.00	13.00	13.00	13.00
Total Personal Services	841,440	1,010,439	1,035,439	1,058,459
Employee Benefits	218,388	232,688	232,688	232,688
Other Expenses	104,115,757	156,235,635	156,210,635	156,233,655
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**105,175,585**	**157,478,762**	**157,478,762**	**157,524,802**
Other Funds				
FTE Positions	25.15	30.50	30.50	30.50
Total Personal Services	1,545,498	2,782,526	2,782,526	2,782,526
Employee Benefits	394,312	890,359	890,359	890,359
Other Expenses	64,950,040	364,133,446	364,133,446	364,133,446
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**66,889,850**	**367,806,331**	**367,806,331**	**367,806,331**
Total FTE Positions	739.00	733.00	736.00	736.00
Total Expenditures	3,174,631,351	4,157,932,040	4,279,209,985	4,306,178,235

Total Available Funds
Fiscal Year 2027*
$4,378,191,454
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$4,306,178,235



*Beginning balance plus revenue.

Department of Education



Perry Bennett/Office of Reference and Information

Department Of Education Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	441.60	432.50	434.10	434.10
Total Personal Services	33,518,291	39,722,368	39,757,868	88,927,118
Employee Benefits	656,377,161	618,906,694	633,349,678	613,457,805
Other Expenses	1,585,993,147	1,612,549,517	1,714,894,949	1,694,503,065
Less: Reappropriated	(24,857,516)	(37,012,224)	0	0
Subtotal: General Funds	**2,251,031,082**	**2,234,166,355**	**2,388,002,495**	**2,396,887,988**
Federal Funds				
FTE Positions	108.85	108.10	107.50	107.50
Total Personal Services	8,324,765	11,141,476	11,141,476	11,314,334
Employee Benefits	2,072,899	2,720,000	2,720,000	2,720,000
Other Expenses	630,404,631	1,280,704,438	1,257,634,244	1,257,634,244
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**640,802,295**	**1,294,565,914**	**1,271,495,720**	**1,271,668,578**
Lottery Funds				
FTE Positions	6.20	6.70	6.70	6.70
Total Personal Services	469,403	1,559,452	1,559,452	1,572,009
Employee Benefits	131,189	607,811	610,211	612,175
Other Expenses	51,411,579	33,344,546	12,631,872	30,205,726
Less: Reappropriated	(13,298,226)	(11,512,843)	0	0
Subtotal: Lottery Funds	**38,713,944**	**23,998,966**	**14,801,535**	**32,389,910**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	30,620	30,620	30,620
Employee Benefits	0	4,380	4,380	4,380
Other Expenses	684,502	2,065,000	2,065,000	2,065,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**684,502**	**2,100,000**	**2,100,000**	**2,100,000**
Other Funds				
FTE Positions	20.35	25.70	25.70	25.70
Total Personal Services	1,334,072	2,413,040	2,413,040	2,413,040
Employee Benefits	340,454	790,480	790,480	790,480
Other Expenses	14,970,099	61,054,974	61,054,974	61,054,974
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**16,644,625**	**64,258,494**	**64,258,494**	**64,258,494**
Total FTE Positions	577.00	573.00	574.00	574.00
Total Expenditures	2,947,876,448	3,619,089,729	3,740,658,244	3,767,304,970

Purpose and Goals

The West Virginia Board of Education and State Superintendent of Schools work in concert to establish policies and procedures to ensure implementation of West Virginia's Public Education goals and to ensure the general supervision, oversight, and monitoring of a thorough, efficient, and effective system of free public schools. The Board also oversees the West Virginia Schools for the Deaf and the Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources, known as the Schools of Diversion and Transition.

Department Budget Discussion

100% current level funding will allow the Department of Education to continue to provide the general supervision of 55 school districts, 7 multicounty CTE centers, and 7 charter schools (as of SFY 2026). Furthermore, the WVDE calculates and administers funding under the Public School Support Program of the State of West Virginia.

The majority of the Department of Education's funding request (approximately 90%) is within the state aid formula for schools. Legislative changes to the formula and/or increases in funding for the Teachers' Retirement System due to market yield or significant increases in the employer share of PEIA remain as on-going concerns. Further concerns include the loss of efficiencies called for under the constitutional language that requires a "thorough and efficient" education because of the ongoing decreasing enrollment.

Replacement of the WVEIS financial system has been initiated with the release of an RFP. The project cost is not yet known with certainty but has been estimated to cost in the tens of millions of dollars. Upon completing the RFP process, the cost will be known. The evaluation of the RFP is anticipated to be completed in the spring of 2026.

Summary of Services and Performance Measures

STATE SUPERINTENDENT
The State Superintendent of Schools functions as the chief executive officer for the West Virginia Board of Education and provides general supervision of all public schools in the State. To carry out the responsibilities of the office, the State Superintendent is authorized to maintain a Department of Education and to employ assistants and other employees as necessary. The State Superintendent's Office includes the Deputy Superintendent, and the Offices of Adult Education, Certification, Communications, Human Resources, Internal Operations, and Legal Services.

The Deputy Superintendent provides support to the state superintendent and provides guidance and support directly to the 55 county superintendents. Additionally, the Deputy maintains open channels of communications with all segments of the education community, is the liaison to other state agencies, and coordinates programs and initiatives on behalf of the West Virginia Department of Education and the State Superintendent. Additionally, the Deputy works collaboratively with all West Virginia Department of Education offices to support and/or coordinate West Virginia Department of Education initiatives; assists with all West Virginia Board of Education policy development, revisions and repeals; provides assistance to school systems regarding West Virginia Board of Education policies and procedures; and prepares waivers for the West Virginia Board of Education meetings.

The Office of Adult Education provides local districts with technical and financial support to offer adult education programs, that help build lifelong learning skills necessary to enhance the quality of students' lives as workers, family members, and citizens. The office also provides adult learners with, free of charge, alternative options to achieve a high school diploma, in addition to opportunities to develop life and career readiness skills necessary to become productive citizens.

The Office of Certification ensures educators and classroom support personnel have met the requirements to secure a license in West Virginia. The office supports districts by ensuring potential employees are properly certified and licensed for their employment contract. In addition, the office provides support for those seeking alternative certification pathways to teaching and those seeking additional credentials such as National Board Certification.

The Office of Communications is responsible for public and media relations activities including news releases, creative services, speeches, special event coordination, and strategic and crisis communication. The office advises the State Superintendent, State Board members, executive staff, and WVDE employees on all public relations, marketing, and strategic communication matters. The office manages all public relations materials and activities including newsletter, video, brochure, website, and electronic communication production, and it manages the WVDE social media platforms including Facebook, Twitter, and YouTube. Other services include creative media designs, print production, mailroom management, mobile application development, and short and long-format video production (including creative generation, scripting, and developing).

The Office of Human Resources provides leadership and direction in the formulation and implementation of policies, programs, and systems to promote efficient and effective workforce management for employees of the West Virginia Department of Education. Duties include New Employee Orientation, personnel actions and records, FMLA, recruitment, workers' compensation, and training.

The Office of Internal Operations provides financial accounting and budgetary services for the West Virginia Department of Education, including the issuance of grant awards, fulfillment of procurement requests, processing of payroll transactions, payment of vendor invoices, travel settlements, child nutrition claims, management of cash balances and liquidity, and maintaining of financial and fixed asset records.

The Office of Legal Services provides the necessary legal services to the State Superintendent of Schools and the West Virginia Board of Education. The office also oversees the Office of Human Resources and the Office of Certification. Duties include Superintendent's interpretations, conducting administrative hearings, Level III citizens' appeals, investigating of allegations of misconduct, licensure denials/revocations, and developing and reviewing State Board policies.

FTEs:	74.00	Annual Program Cost:		$102,881,810	
Revenue Sources:	G	F	S	L	O
	53%	4%	1%	—%	42%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Graduate rate	93	93	93
Provide educators access to targeted and researched-based professional development to ensure students receive quality instruction in the science of reading and mathematics in elementary grades. Number of counties exceeding growth targets in math:	26	28	30
Reduce chronic absenteeism by providing supports and structures that support student well-being. Chronic Absenteeism rate:	23	23	22

DIVERSION & TRANSITION

The West Virginia Schools of Diversion and Transition (WVSDT) are responsible for operating the education programs within juvenile detention and correctional facilities, adult correctional facilities, and the 10 regional jails in the State. This enables school age children who have been placed into custody by the courts or the DHHR to continue their education, and it enables approximately 6,000 institutionalized adults to attain a high school equivalency certification, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It also assists adults to enter the workplace and provides programs to decrease recidivism and to produce individuals who will make a positive contribution to society. In addition, the WVSDT provides transition services to youth returning to public school districts from an institutional setting, and provides school-based services in multiple county school districts for students with truancy issues. Lastly, the WVSDT provides technical assistance to alternative learning centers in all 55 county school districts.

FTEs:	302.00	Annual Program Cost:		$34,248,416	
Revenue Sources:	G	F	S	L	O
	91%	7%	—%	—%	2%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of Good Time Education Credits earned	119,259	150,000	200,000
Number of high school diplomas earned	285	310	325
Number of students earning high school credits 90 days from release	798	850	900
Percent of general equivalency diploma (GED) completors	90	93	96
Percent of students completing truancy diversion	68	72	75

FEDERAL PROGRAMS & SUPPORT
The Division of Federal Programs and Support promotes student achievement by ensuring educational access, opportunity, and supports that meet the diverse needs of all students. The goal is operationalized by assuring that federal education funding for Pre-K through 12 school and community-based programs are administered properly to achieve the maximum benefit for students. Division staff facilitate a coordinated approach to use various program resources to serve student needs. The division also supports schools in need of improvement, as identified by West Virginia's State Consolidated Plan. Specific responsibilities include administering school system funding allocations, providing technical assistance to implement programs and meeting various program requirements, monitoring for compliance, promoting sustainable evidence - based best practices, and facilitating remedies for dispute resolution.

Federal Programs includes: USDA Child Nutrition Program, Elementary and Secondary Education Act (ESEA) Programs, School Improvement, Individuals with Disabilities Education Act (IDEA) Programs, Special Education Programs, and Student Supports and Well-Being.

FTEs:	61.00	Annual Program Cost:		$1,270,589,337	
Revenue Sources:	G	F	S	L	O
	2%	98%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of Individuals with Disabilities Education Act (IDEA) eligible students served	50,234	51,550	51,550
Number of Title I schools in West Virginia	329	332	341
Number of child nutrition program sponsors	407	415	423
Number of child nutrition sponsors completing program monitoring	157	160	165
Number of major federal funded programs	10	10	10

ACCOUNTABILITY, ASSESSMENT AND LEADERSHIP DEVELOPMENT
The Division of District and School Accountability supports West Virginia districts and schools through a comprehensive system aligned with the West Virginia System of Support and Accountability and the Standards of Effective Schools. The division conducts diagnostic and special circumstance reviews to identify root causes of low performance and county inefficiencies, followed by targeted technical assistance and progress monitoring - especially for counties under intervention or in a state of emergency. It provides ongoing support for principals through conferences and on-site visits, manages the educator evaluation system, and promotes safe and supportive school environments. The division also offers resources for local boards of education, county board self-appraisals, and Local School Improvement Councils. Additionally, the Office of Accountability oversees statewide testing programs and provides data analysis and instructional support tools to improve student achievement. Following recent organizational restructuring, the division has also absorbed the WVDE Offices of Finance, Facilities, and Transportation, further expanding its role in supporting county-level operational effectiveness.

FTEs:	30.00	Annual Program Cost:		$2,241,867,558	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
SAT School Day, grade 11	17,325	17,000	17,000
West Virginia Alternate Summative Assessments	1,480	1,500	1,500
West Virginia General Summative Assessments, grades 3-8	101,334	103,000	103,000

CAREER EXPLORATION & STUDENT ENGAGEMENT
The Division of Instruction and Career Engagement empowers West Virginia learners with the academic knowledge, career readiness, and life skills needed to thrive in school, work, and life. Through its four offices: Academic Support, Career Technical Education, Educator Development, and Student Enrichment; the Division provides statewide leadership, resources, and programs that prepare students for success in college, careers, and citizenship.

Mission & Responsibilities

The Division leads statewide initiatives such as Ready, Read, Write; Universal Pre-K; Unite with Numeracy; Classroom 2 Career; Simulated Workplace; Grow Your Own; Purple Star Award; and Common Ground. These efforts strengthen academic foundations, expand equitable learning opportunities, and develops career readiness.

The Division also provides technical assistance, professional development, and financial support to all sub-recipients, ensuring instructional alignment with workforce needs. In collaboration with the Department of Commerce, WorkForce West Virginia, Higher Education Policy Commission, and the Community and Technical College System, the Division works to expand apprenticeships, increase the college-going rate, and create on-the-job learning opportunities across the state.

Signature Programs

- Academic Support - Develops PK-12 standards, resources, and professional development with a focus on literacy, numeracy, early learning, computer science/AI, and advanced coursework (AP, Dual Credit, Virtual School).
- Career Technical Education - Provides career exploration, workforce readiness, and industry-aligned training through Simulated Workplace, Classroom 2 Career, ACE, NOCTI assessments, CTSOs, and teacher preparation pathways.
- Educator Development - Supports educator certification, licensure, and growth through Grow Your Own, Common Ground, Purple Star Award, Teacher & Service Personnel of the Year, CAEP oversight, and National Board Certification.
- Student Enrichment - Showcases student achievement and engagement through Academic Showdown, Golden Horseshoe, Arts Alive, Governor's Schools, science and social studies fairs, Young Writers Day, and wellness initiatives.

Summary
By aligning academics with workforce needs, supporting educators, financially supporting sub-recipients, and enriching student experiences, the Division of Instruction and Career Engagement ensures every learner has the knowledge, skills, and credentials to succeed in a competitive and evolving economy.

FTEs:	68.00	Annual Program Cost:		$142,802,261	
Revenue Sources:	G	F	S	L	O
	74%	15%	—%	2%	9%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Provide equitable financial support for CTSOs to expand student leadership and skill-building opportunities statewide	279,000	275,000	275,000
Provide professional development to one thousand educators (K-3) with 80 hours of literacy training	1,800,000	1,600,000	1,600,000

DATA MANAGEMENT & INFORMATION SYSTEMS
Mission
The Office of Data Management and Information Systems (ODMIS) provides the means and guidance to collect, maintain, and analyze student data in order to support district efforts to provide meaningful educational decision making. Additionally, data collected is used to provide state, federal, and local reporting needs. ODMIS also oversees the state K-12 network, manages the state K-12 Microsoft 365 deployment, as well as assists with Tools for Schools funding and technology support for the counties.

Operations
-Manages the statewide West Virginia Education Information Systems (WVEIS) to support the goals of public education and to provide the means for managing, collecting, maintaining, and distributing information about education for decision-makers and educators.
-Supports district and state initiatives by creating applications to facilitate data collection and management.
-Develops and maintains the accountability system including public reporting of data within the system.
-Maintains the Wide Area Network connecting all state schools and districts for access to WVEIS and the Internet. Administers grant funds to districts for Tools for Schools.

Programs
The Office of Data Analysis and Research provides data support services, independent and objective research, data analysis, and program evaluation to state education policy makers, the West Virginia Board of Education, the West Virginia Department of Education, and others for whom education data is important, including parents and the general public. The Office plays an important role by ensuring all state and federal laws and policies regarding our public education data, from the collection to the reporting, are strictly observed. Additionally, it provides district and school level support and training on tools in WVEIS and ZoomWV enabling educators to improve conditions for learning. In addition, the Office ensures compliance with federal/state required reporting obligations.

The Office of West Virginia Education Information System manages WVEIS, the statewide student information system, to support the goals of public education and to provide a means of managing, collecting, maintaining, and distributing information about education for decision-makers and educators. The Office of West Virginia Education Information Systems also oversees the Tools for Schools program as well as assisting counties in maximizing E-rate funding in conjunction with the Tools for Schools purchases.

The Office of Infrastructure and Network Operations maintains the wide area network connecting all state schools and districts for access to WVEIS and the Internet. It also manages our statewide tenet for Microsoft 365 accounts and programs, as well as our Single Sign On platform, Webtop.

FTEs:	39.00	Annual Program Cost:		$72,194,995	
Revenue Sources:	G	F	S	L	O
	82%	—%	—%	17%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Internet access for all K-12 and related users	470,000	470,000	470,000
Internet filtering for the K-12 network	280,830	280,830	300,000
Relational Web - Licensing for WVEIS 2.0	670,000	670,000	670,000

School Building Authority

School Building Authority Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	24,000,000	24,000,000	24,000,000	24,000,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**24,000,000**	**24,000,000**	**24,000,000**	**24,000,000**
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	35,643,759	37,000,000	37,000,000	37,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**35,643,759**	**37,000,000**	**37,000,000**	**37,000,000**
Special Funds				
FTE Positions	13.00	13.00	13.00	13.00
Total Personal Services	841,440	979,819	1,004,819	1,027,839
Employee Benefits	218,388	228,308	228,308	228,308
Other Expenses	103,431,256	154,170,635	154,145,635	154,168,655
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**104,491,083**	**155,378,762**	**155,378,762**	**155,424,802**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	49,686,560	295,000,000	295,000,000	295,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**49,686,560**	**295,000,000**	**295,000,000**	**295,000,000**
Total FTE Positions	13.00	13.00	13.00	13.00
Total Expenditures	213,821,402	511,378,762	511,378,762	511,424,802

Purpose and Goals

The School Building Authority(SBA) provides state funds and facilities in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner. The Operations of the School Building Authority include:
*Presenting to the authority all projects including needs, major improvement programs (MIP's), and Ten Percent projects (multi-county or statewide projects), allowing the authority to have complete project information prior to funding.
*Updating county facility educational plans on an annual basis.
*Managing the project evaluation process, including conducting any necessary site visits and performing staff evaluations.
*Reviews, inspects, and monitors construction projects in which SBA funds are utilized.
*Manages construction projects in which SBA funds are utilized by overseeing the project design, monitoring bid procedures and project management, and ensuring construction compliance.
*Validating and approving reimbursement of county invoices for construction and school safety expenses.

*Conducting follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.

Department Budget Discussion

The current level funding does not support the growing requests for schools for construction/renovations. NEED's Grants for FY 2025 were over $207,000,000. Inflation indices across the Construction segment have continued to show growth over the last few years, in particular. There is no indication in the short-term of these numbers normalizing.

The future financial needs for school construction/renovation are estimated to continue to increase. Inflation indices, to this point, have continued to rise for the past few years. Unless these rates are addressed, there is concern about future funding levels, and our ability to continue to fund projects even at current levels.

Summary of Services and Performance Measures

SCHOOL BUILDING AUTHORITY
The School Building Authority is responsible for the awarding of funds to construct new and remodel existing educational facilities within West Virginia. In Fiscal Year 2025, the School Building Authority awarded $85 million to 36 school construction, multi-county, and major improvement projects.
The goals and objectives of the School Building Authority include:
* Develops, implements, and monitors the SBA funding.
* Manages the SBA Debt Service for School Construction.
* Monitors cash flow and makes recommendations to the Executive Director and the BOD regarding investment of funds.
* Review and approve County Educational Facility Plans (CEFP's) prior to awarding grant funded projects.
* Review and evaluate NEEDS, Multi-County Statewide and Major Improvement Project submissions.
* Monitors all active SBA funded school construction projects.

FTEs:	13.00	Annual Program Cost:		$511,878,762	
Revenue Sources:	G	F	S	L	O
	5%	—%	30%	7%	58%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Grant awards for school construction	$ 85,000,000	$ 39,000,000	$ 44,000,000

West Virginia Schools for the Deaf and the Blind

West Virginia Schools For The Deaf And The Blind Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	143.00	141.00	143.00	143.00
Total Personal Services	7,354,050	8,798,500	8,626,500	8,871,346
Employee Benefits	2,110,299	2,426,786	2,348,786	2,377,436
Other Expenses	6,149,600	12,360,473	3,262,643	3,262,643
Less: Reappropriated	(3,490,012)	(9,057,260)	0	0
Subtotal: General Funds	**12,123,938**	**14,528,499**	**14,237,929**	**14,511,425**

Other Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	119,152	259,219	259,219	259,219
Employee Benefits	33,325	75,546	75,546	75,546
Other Expenses	232,199	7,646,622	7,646,622	7,646,622
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**384,676**	**7,981,387**	**7,981,387**	**7,981,387**

Total FTE Positions	147.00	145.00	147.00	147.00
Total Expenditures	12,508,614	22,509,886	22,219,316	22,492,812

Purpose and Goals

The West Virginia Schools for the Deaf and the Blind (WVSDB) are responsible for the education, development, and care of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDB has an individualized education program (IEP) which is developed, designed, and implemented to meet each student's individual needs in the areas of social-emotional, behavioral, curricula, and independent living skills. The WVSDB offers comprehensive programming including academic and career technical education which meets West Virginia Board of Education standards (special education grades PreK-12), residential program for grades 3-12, summer enrichment, mini-course weeks for grades 6-12 county students, 24-hour health services, full-time audiology clinic, early intervention services, therapy services (e.g., orientation and mobility, physical therapy, occupational therapy, speech and language therapy), counseling services, diagnostic services (e.g., psychological services, audiological services, low vision clinics, eye clinics, and cortical visual impairment assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The WVSDB serves both day and residential students ages three to 21, as well as early intervention children ages birth to five statewide and transition/college career programs for ages 18-23 (in partnership with the Division of Rehabilitative Services). Residential students are provided 24-hour care including room and board, health, and other necessary support services.

Department Budget Discussion

Current level does not satisfy is the ability to consistently make major capital improvements.

Capital improvements are being progressively addressed with specific interest that began in FY2022 and continues into the future. The WVSDB revised its facilities maintenance and improvement plan in June 2020 and revises the 2020-2030 comprehensive facility planning as needed. Progress has been and continues to be made toward capital improvements and maintenance. Identification and allocation of financial resources to effectuate implementation of larger cost initiatives are needed. School entrance and safety implementation and modernizing HVAC for shelter in place events are part of larger cost innovative that are being focused on with the goal to update and improve over time. The WVSDB continue to generate internal efficiencies to make funding for infrastructure available and pursues grant resources to supplement that funding.

Summary of Services and Performance Measures

WV SCHOOL FOR THE DEAF AND BLIND
Mission
The mission of the West Virginia Schools for the Deaf and the Blind is to empower students who are Deaf, Hard of Hearing, Blind, Low Vision, or Deafblind to reach their full potential through a comprehensive array of school-based and statewide programs that support students, families, and professional partners.

Vision
Students in West Virginia who are Deaf, Hard of Hearing, Blind, Low Vision, or Deafblind will have access to opportunities that challenge them academically, inspire professional achievement, and support their success in socially meaningful, real-world environments.

Operations
Provides academic and career technical educational programming for day/residential students, ages three to 21, who are deaf, hard of hearing, blind, visually impaired, or deafblind.

Provides technical assistance and outreach programs to West Virginia children (ages birth to five) who are deaf, hard of hearing, visually impaired, or deafblind, and to their educators, families and LEAs.

Provides large print, Braille books and assistive technology for students who are blind or visually impaired and attend the state's public schools.
Operates a sub-regional library for the blind and physically handicapped for the eight-county Eastern Panhandle region with talking and/or Braille leisure reading books. This library is a division of the West Virginia Library Commission Services for the Blind and Physically Impaired, which operates under the aegis of the National Library Service for the Blind and Physically Handicapped, Library of Congress.

Provides clinics for eligible West Virginia children--hearing clinics, eye clinics, low vision clinic, and orthopedic and nutrition clinics.

Goals/Objectives/Performance Measures
Provide all West Virginia students ages birth to 21 who are deaf, hard of hearing, blind, visually impaired, or deafblind with high-quality educational and residential programming.
Provide all LEAs in West Virginia with technical assistance and professional development with students ages birth to 21 who are deaf, hard of hearing, blind, visually impaired, or deafblind.

Develop and provide a comprehensive career technical education center for DHH/VI students grades 9-12.

Provide support and mentoring to the State's sign support specialists, educational interpreters and higher education preparing DHH/VI educators and interpreters.

Ensure a rigorous, high-quality curriculum, engaging instructional strategies, experiential learning programs, support programs, personnel, instructional resources, supplies, technology integration, and facilities.

Promote professional growth and development that advances student learning and defines high standards for professional personnel.

Strengthen business practices and fiscal resources and cultivate and manage personnel to ensure an effective and financially sound organization.

Promote understanding of concerns and educational trends affecting children who are deaf, hard of hearing, blind, and low vision.

Develop and communicate high-quality knowledge and pursue strategic relationships with local educational agencies, Division of Rehabilitative Services, and the WVDE.

Increase the number of support visits to public schools and educators annually based on the statewide needs assessment of DHH/VI, as well as WVDE educator data.

FTEs:	147.00	Annual Program Cost:		$22,219,316	
Revenue Sources:	G	F	S	L	O
	64%	—%	—%	—%	36%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase the percentage of teachers and staff working directly with students who are proficient in braille as measured by standardized examination.	4,830	15,000	15,000
Increase the percentage of teachers and staff working directly with students who are proficient in sign language as measured by standardized examination.	5,450	15,000	15,000
Number of children served by Child Study Center Clinics.	137,763	205,000	205,000
Number of outreach preschool students and families served.	311,705	371,352	371,352
Number of students served.	8,295,356	8,811,583	8,521,013
Number of visually impaired students served by Instructional Resource Center.	252,766	752,743	752,743

DEPARTMENT OF ENVIRONMENTAL PROTECTION



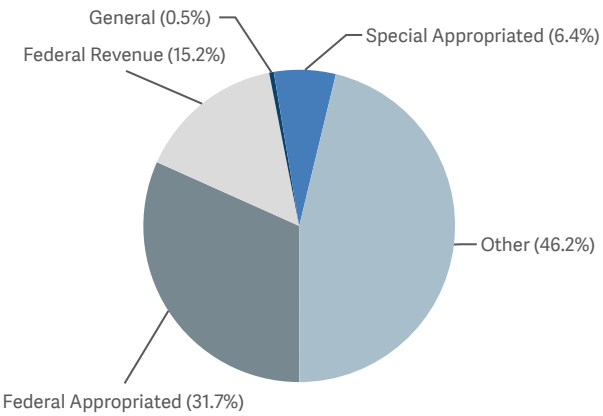
Department of Environmental Protection

Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Environmental Quality Board	2.00	140,082	182,912	180,253	186,671
Department Of Environmental Protection	884.90	387,599,288	1,018,765,286	870,565,441	872,064,608
Air Quality Board	0.00	75,128	76,897	75,359	76,645
Oil And Gas Conservation Commission	1.00	397,725	494,562	344,562	346,655
Solid Waste Management Board	10.00	3,462,808	3,992,194	3,992,194	4,006,843
Less: Reappropriated	0.00	0	(369,470)	0	0
Total	**897.90**	**391,675,031**	**1,023,142,381**	**875,157,809**	**876,681,422**

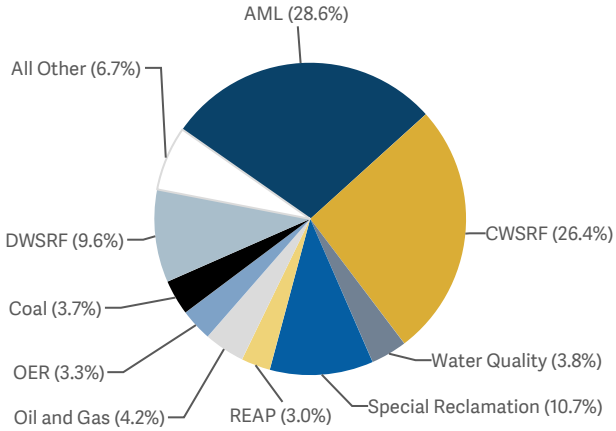
Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	74.63	74.63	74.63	74.63
Total Personal Services	4,704,244	4,999,047	4,994,387	5,127,441
Employee Benefits	1,487,721	1,723,449	1,676,209	1,648,964
Other Expenses	3,929,237	1,562,283	855,241	1,244,713
Less: Reappropriated	0	(369,470)	0	0
Subtotal: General Funds	**10,121,202**	**7,915,309**	**7,525,837**	**8,021,118**
Federal Funds				
FTE Positions	319.65	331.80	326.00	326.00
Total Personal Services	18,192,737	28,170,826	28,274,405	28,886,625
Employee Benefits	5,742,571	9,126,306	9,022,727	9,022,727
Other Expenses	192,397,036	441,387,715	441,387,715	441,387,715
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**216,332,343**	**478,684,847**	**478,684,847**	**479,297,067**
Special Funds				
FTE Positions	232.44	223.39	229.29	229.29
Total Personal Services	13,269,366	18,307,185	18,297,540	18,713,652
Employee Benefits	4,088,471	5,958,997	5,968,642	5,968,642
Other Expenses	18,552,720	70,254,836	38,954,836	38,954,836
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**35,910,557**	**94,521,018**	**63,221,018**	**63,637,130**
Other Funds				
FTE Positions	271.18	268.08	267.98	267.98
Total Personal Services	14,421,308	20,678,298	20,666,490	20,666,490
Employee Benefits	4,554,790	7,038,830	7,047,657	7,047,657
Other Expenses	110,334,831	414,304,079	298,011,960	298,011,960
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**129,310,929**	**442,021,207**	**325,726,107**	**325,726,107**
Total FTE Positions	897.90	897.90	897.90	897.90
Total Expenditures	391,675,031	1,023,142,381	875,157,809	876,681,422

Expenditures

Total Available Funds
Fiscal Year 2027*
$1,644,704,147
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$876,681,422



*Beginning balance plus revenue.

Department of Environmental Protection



Perry Bennett/Office of Reference and Information

Department Of Environmental Protection Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	72.63	72.63	72.63	72.63
Total Personal Services	4,583,284	4,871,999	4,867,339	4,996,208
Employee Benefits	1,455,519	1,686,948	1,639,708	1,613,141
Other Expenses	3,876,973	1,516,023	813,178	1,198,453
Less: Reappropriated	0	(369,470)	0	0
Subtotal: General Funds	**9,915,777**	**7,705,500**	**7,320,225**	**7,807,802**
Federal Funds				
FTE Positions	319.65	331.80	326.00	326.00
Total Personal Services	18,192,737	28,170,826	28,274,405	28,886,625
Employee Benefits	5,742,571	9,126,306	9,022,727	9,022,727
Other Expenses	192,397,036	441,387,715	441,387,715	441,387,715
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**216,332,343**	**478,684,847**	**478,684,847**	**479,297,067**
Special Funds				
FTE Positions	221.44	212.39	218.29	218.29
Total Personal Services	12,623,505	17,464,696	17,455,051	17,854,421
Employee Benefits	3,895,981	5,707,796	5,717,441	5,717,441
Other Expenses	16,349,835	67,861,770	36,711,770	36,711,770
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**32,869,321**	**91,034,262**	**59,884,262**	**60,283,632**
Other Funds				
FTE Positions	271.18	268.08	267.98	267.98
Total Personal Services	14,414,808	20,658,298	20,646,490	20,646,490
Employee Benefits	4,553,793	7,033,995	7,042,822	7,042,822
Other Expenses	109,513,245	413,278,914	296,986,795	296,986,795
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**128,481,847**	**440,971,207**	**324,676,107**	**324,676,107**
Total FTE Positions	884.90	884.90	884.90	884.90
Total Expenditures	387,599,288	1,018,395,816	870,565,441	872,064,608

Purpose and Goals

The Department of Environmental Protection is responsible for implementation of state and federal environmental laws and regulations within the State. The agency is responsible for environmental regulation of coal, oil, gas, and other mineral extraction in the State; for implementing the state water pollution control and groundwater protection acts; providing a coordinated statewide program of air pollution prevention, abatement, and control; regulating solid waste, hazardous waste, and underground storage tanks; administering the provisions of the rehabilitation environmental action plan; all of which is fundamental to maintaining a healthy environment for West Virginia citizens.

Department Budget Discussion

At the current level of funding, we believe that the West Virginia Department of Environmental Protection can fulfill its mission. We have included a 95% current level funding for General Revenue, which will not have a significant impact on agency operations.

The Department of Environmental Protection does not have any pending financial issues ($1 million minimum) that need reviewed for financial impacts for FY 2028 - FY 2031. The department does not have any financial, legislative, or court issues for inclusion in in the Governor's Six Year Financial Outlook.

Summary of Services and Performance Measures

ABANDONED MINE LANDS AND RECLAMATION
This program restores and reclaims West Virginia's land and water resources disturbed by surface mining operation prior to the passage of the federal Surface Mine Control and Reclamation Act of 1977.

FTEs:	77.84	Annual Program Cost:		$248,936,126	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
AMLR (Fee-based) AML's performance measures are constrained by state mandated budget criteria (total available budget)	13,577,692	14,000,000	13,000,000
Infrastructure AML (IIJA)	64,083,457	98,000,000	120,000,000
Spend or commit at least 70% of the Abandoned Mine Lands and Reclamation's (AML&R) federal grant amount by the end of the first year and 90% by the end of the second year for each three-year grant. (Each year, AML&R has been receiving one three-year grant for operational and construction costs of reclamation of abandoned mine sites.) AMLER (Economic Development)	15,551,291	40,000,000	50,000,000

CLEAN WATER STATE REVOLVING FUND
The Clean Water State Revolving Fund assists communities in complying with water quality laws and protects the State's waters by providing low interest loans for the construction of publicly owned wastewater treatment works. Low interest loans are also made available to farmers and nonprofit groups for the installation of best management practices and decentralized sewage systems.

FTEs:	26.50	Annual Program Cost:		$229,550,699	
Revenue Sources:	G	F	S	L	O
	—%	28%	—%	—%	72%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
CWSRF available funds loaned (%)	90	93	95
CWSRF funds available (millions)	359	388.30	113

COAL AND NON-COAL

The Coal and Non-Coal sections are responsible for regulating surface mining and striking a careful balance between the protection of the environment and the economic importance of mining coal and non-coal material needed by the nation.

FTEs:	183.50	Annual Program Cost:		$31,873,257	
Revenue Sources:	G	F	S	L	O
	3%	42%	30%	—%	25%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Acres Released: Note-This includes total release of incrementally bonded permits	5,827	4,000	5,500
Complaint responses within 48 hours (%)	99	100	100
Man-hours provided	640	800	800
Mine Frequency Inspection (%)	100	100.00	100

DRINKING WATER STATE REVOLVING FUND

The West Virginia Drinking Water Treatment Revolving Fund Program is to provide loans and financial assistance to projects for public water systems per the Federal Safe Drinking Water Act.

FTEs:	4.50	Annual Program Cost:		$83,507,960	
Revenue Sources:	G	F	S	L	O
	—%	97%	—%	—%	3%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
DWSRF funds available (millions)	114	146	112
Loan at least 95% of available funds for FY 2026 and FY 2027	100	95	95

ENVIRONMENTAL ENFORCEMENT

This program promotes compliance with the Solid Waste Management Act, Water Pollution Control Act, Groundwater Protection Act, Hazardous Waste Management Act, Underground Storage Tank Act, and Dam Safety Act through assistance, inspection, and enforcement.

FTEs:	109.00	Annual Program Cost:		$15,580,195	
Revenue Sources:	G	F	S	L	O
	7%	31%	25%	—%	37%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Aboveground storage tanks inspected (%)	35	33	33
Major NPDES facilities inspected annually (%)	50	50	50
Municipal solid waste landfills inspected (%)	82	100	100
Privately-owned permitted hazardous waste facilities inspected annually (%)	36	50	50
State-and federally-owned permitted hazardous waste facilities inspected annually (%)	50	100	100

ENVIRONMENTAL REMEDIATION

Environmental Remediation administers multiple assessment and cleanup programs including Superfund, Federal Facilities Restoration Program, Pre-Remedial Assessment, Voluntary Remediation Program, Brownfields Assistance Program, and the Uniform Environmental Covenants Act - Leaking Underground Storage Tank Program to facilitate the assessment, cleanup, and reuse of lands with contaminants in the soil or groundwater that likely pose a risk to human health and the environment. The Office of Environmental Remediation's programs promote consistency among the agency's cleanup programs while focusing energy and technical talent on the remediation sciences and procedures used to restore contaminated sites.

FTEs:	23.58	Annual Program Cost:		$29,130,250	
Revenue Sources:	G	F	S	L	O
	—%	27%	2%	—%	71%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Conduct operations and maintenance for Superfund site	1	1	2
Issue Certificates of Completion for sites enrolled in Voluntary Remediation Program	13	5	5

EXECUTIVE/ADMINISTRATION OFFICE

The mission of the Executive Office is to support the program offices through quality services that maximize the use of resources and fosters an environment of continuous improvement. Support agencies include Environmental Advocate Office, Information Technology Office, Office of Administration, Office of Legal Services, Public Information Office, and Small Business Ombudsman.

FTEs:	118.10	Annual Program Cost:		$26,643,284	
Revenue Sources:	G	F	S	L	O
	3%	70%	11%	—%	16%

HOMELAND SECURITY AND EMERGENCY RESPONSE UNIT

The mission of the Homeland Security and Emergency Response Unit is to protect the public health and the environment by responding to hazardous substance emergencies, responding to releases of hazardous substances into the environment, as well as providing assistance in securing the homeland by providing hazardous substance emergency response expertise and coordinating activities with other local, state, and federal entities. This unit also provides Clandestine Meth Lab Disposal support to local, State, and Federal Law Enforcement Authorities.

FTEs:	7.00	Annual Program Cost:		$1,032,600	
Revenue Sources:	G	F	S	L	O
	47%	—%	43%	—%	10%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Clandestine meth lab disposal	0	15	5
Hazardous materials emergencies	191	265	250
Homeland security emergencies	5	10	7
Natural disaster - flood and storm recovery (# of occurrences)	3	2	5

NON TITLE V (BASE AIR MANAGEMENT PROGRAM)

This program administers a statewide air quality management program for non-major facilities to protect the health and welfare of the public and the environment. This includes permitting, enforcement, compliance, and ambient monitoring.

FTEs:	36.40	Annual Program Cost:		$5,962,025	
Revenue Sources:	G	F	S	L	O
	4%	57%	39%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Average days open per complaint: pollution-related complaints	6	10	10
Complaints filed: pollution-related complaints	492	400	450
Final actions taken within the calendar year: general permit registration (%)	99	90	90
Final actions taken within the calendar year: preconstruction (%)	92	85	85
Final actions taken: general permit	122	95	95
Final actions taken: preconstruction	84	60	60

OFFICE OF OIL AND GAS

The Oil and Gas program protects the public health, environment, and other natural resources through the regulation of oil and gas resource development and the restoration of abandoned oil and gas sites.

FTEs:	41.50	Annual Program Cost:		$36,685,215	
Revenue Sources:	G	F	S	L	O
	1%	68%	14%	—%	17%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Action initiated on complaints submitted within 24 hours (%)	99	100	100
Average number of days to issue conventional well permits	19	25	25
Average number of days to issue horizontal well permits	33	55	55
Class II/III Facility inspections	240	210	210
Combined cleanup	0	5	5
Combined plugging	49	40	65
Complaints received	161	200	200
Complaints resolved within 30 days (%)	85	100	100
Conventional well applications received	348	500	500
Conventional well permits issued	298	500	500
Horizontal well permits applications received	240	300	300
Horizontal well permits issued	219	300	300
Increase the number of conventional well permits issued within 25 days to 60% in FY 2027 (%)	77	55	60
Increase the number of horizontal well permits issued within 90 days to 95% in FY 2027 (%)	100	90	95
Well inspections performed	10,730	7,000	8,640

REHABILITATION ENVIRONMENTAL ACTION PLAN (REAP)

The WV Legislature mandated the coordination of cleanup efforts through REAP to keep West Virginia clean and green. These include Pollution Prevention and Open Dump, Tire Remediation, West Virginia Make-It-Shine, Adopt-A-Highway, Adopt-A-Stream, Recycling Assistance Grants, Litter Control Grants, Covered Electronic Devices Manufacturer Registration and Grants, and the Reclamation of Abandoned and Dilapidated Properties.

FTEs:	17.00	Annual Program Cost:		$26,319,711	
Revenue Sources:	G	F	S	L	O
	—%	2%	32%	—%	66%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Committed ARPA funds - dilapidated properties	8,951,871.0	11,506,485	0
Completed demolitions - dilapidated properties	86	76	0
Engage at least 10,000 volunteers for cleanup efforts through the Adopt-A-Highway and Make-It-Shine programs (# of volunteers)	10,662	8,000	8,000
Percent of open dump complaints resolved	100	90	90
Provide financial assistance through grants to support community recycling, litter control, and e-cycling initiatives, awarding at least 75% of all complete and qualifying applications	85	75	75
Total grant funding awarded ($)	2,060,277	2,000,000	2,000,000
Total miles of roadways and streams cleaned	2,315	2,000	2,000

SPECIAL RECLAMATION

The Special Reclamation program reclaims and rehabilitates lands that were mined and abandoned after August 3, 1977.

FTEs:	59.38	Annual Program Cost:		$93,574,040	
Revenue Sources:	G	F	S	L	O
	—%	—%	20%	—%	80%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Active closures: Wheeling - 2026	0	1	1
Land and water sites that have been reclaimed (%)	87.5	81.4	0.0
Land sites reclaimed (cumulative)	649	556	653
Total forfeited land sites at the end of the fiscal year	748	698	751
Total forfeited water sites at the end of the fiscal year	226	257	229
Water sites completed (cumulative)	203	221	204

TITLE V OPERATING PERMIT PROGRAM (MAJOR FACILITIES)

This program incorporates and details all applicable federal and state air quality requirements in a single document for each major Title V facility and ensures compliance with those requirements. It provides a clear program through scheduling for compliance, monitoring, and reporting and provides compliance assistance for small business sources subject to regulations of Title V of the Clean Air Act.

FTEs:	50.50	Annual Program Cost:		$5,988,745	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
AQI percentage in the good to moderate range (calendar year)	100.0	95	95
Data recovery rate (% recovered)	95.7	75	75
Synthetic minor inspections performed	42.0	21	17
Synthetic minor inspections targeted	23	21	17
Title V inspections performed	97	87	82
Title V inspections targeted	86	87	82
Title V operating permit renewals final actions taken	28	26	26
Title V operating permit renewals: permits issued within time frame (%)	96	90	90

WASTE MANAGEMENT

The purpose of this program is to ensure that appropriate waste facilities hold a valid permit to install, establish, construct, modify, operate, close facilities, and to ensure the proper treatment, storage, and/or disposal of solid and hazardous waste.

FTEs:	20.97	Annual Program Cost:		$2,562,204	
Revenue Sources:	G	F	S	L	O
	—%	28%	49%	—%	23%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Hazardous waste permit applications received	2	2	3
Hazardous waste permits issued	2	2	3
Hazardous waste permits issued within one year (%)	100	100	100
Increase solid waste permits issued within 180 day timeframe to 95% in FY 2027 (%)	100	90	95
Increase wastewater permits issued within 180 day timeframe to 95% in FY 2027 (%)	90	95	95
Solid waste permit applications received	21	20	20
Solid waste permits issued	21	20	20
Wastewater permit applications received	97	85	90
Wastewater permits approved/terminated	91	0	88

WATER QUALITY

The Water Quality program manages, maintains, and improves surface and groundwater quality by recommending criteria, providing technical and financial assistance, issuing permits, and monitoring, assessing, and developing pollution reduction plans.

FTEs:	104.13	Annual Program Cost:		$32,723,655	
Revenue Sources:	G	F	S	L	O
	10%	32%	3%	—%	55%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Annually collect 32 water quality samples during the growing season and biological information from lakes according to the five-year rotating basin framework cycle (%)	100	100	100
Collect and evaluate annually stream water quality, habitat, and/or biological information at 650 locations consistent with the West Virginia Watershed Management Framework	96	100	100
Sample water quality bimonthly (six times per year) from the 26 ambient water quality network stations and make resulting data available via the internet (%)	100	100	100

YOUTH ENVIRONMENTAL EDUCATION

This program's purpose is to empower West Virginia's youth to become environmentally involved in their communities and to provide incentives for youth groups to participate in environmental projects by creating an interest in and enthusiasm for becoming good stewards of the environment.

FTEs:	5.00	Annual Program Cost:		$495,475	
Revenue Sources:	G	F	S	L	O
	—%	15%	35%	—%	50%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Earth Day articipants	216	400	300
Increase Youth Environmental Conference attendance to 78 in FY 2027	78	75	78
Junior Conservation Camp participants	135	155	135
Number of Youth Environmental Program clubs	929	1,000	960
Youth Environmental Program participants	132,009	138,000	133,000

Air Quality Board

Air Quality Board Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	46,290	46,560	46,560	46,560
Employee Benefits	14,031	15,021	15,021	14,769
Other Expenses	14,808	15,316	13,778	15,316
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**75,128**	**76,897**	**75,359**	**76,645**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	75,128	76,897	75,359	76,645

Purpose and Goals

The Air Quality Board is composed of five members who are appointed by the Governor and two ex-officio members who are the commissioners of the Bureau for Public Health and the Department of Agriculture. The board adjudicates appeals of air quality permitting and enforcement decisions made by the Department of Environmental Protection, Division of Air Quality, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.

Department Budget Discussion

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia's air quality permitting and enforcement program. Pursuant to that authorization, the Air Quality Board is essential to provide the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the air program.

The board holds hearings and rules on the matters before it, subpoenas witnesses, and maintains records of pleadings. Parties adversely affected by decisions made by the Division of Air may file an appeal with the Air Quality Board. The board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible. To reduce personal services and employee benefits, the board continues to utilize the services of the Office of the Attorney General for legal counsel rather than hiring a full-time attorney. The board continues to meet by teleconference or video conference when possible to avoid unnecessary travel expenses.

The Air Quality Board is adequately funded to efficiently and effectively operate at 98% current level funding.

The Air Quality Board does not have any major issues that need considered and reviewed for financial impacts for FY 2028 - FY 2031. Additionally, the board does not have any financial, legislative, or court issues for inclusion in the Governor's "Six Year Financial Outlook".

Summary of Services and Performance Measures

ADMINISTRATIVE APPEALS
The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner. This program provides the opportunity and forum for the regulated community and members of the general public to file administrative appeals of the Division of Air Quality's permitting and enforcement decisions.

FTEs:	0.00	Annual Program Cost:		$75,359	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Compliance to appeal time-frame requirements (%)	100	100	100
Number of appeals resolved	2	3	3
Number of new appeals filed	1	4	4

Environmental Quality Board

Environmental Quality Board Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	74,670	80,488	80,488	84,673
Employee Benefits	18,171	21,480	21,480	21,054
Other Expenses	37,456	30,944	28,285	30,944
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**130,297**	**132,912**	**130,253**	**136,671**
Other Funds				
FTE Positions	0.00	—	—	—
Total Personal Services	6,500	20,000	20,000	20,000
Employee Benefits	997	4,835	4,835	4,835
Other Expenses	2,288	25,165	25,165	25,165
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**9,784**	**50,000**	**50,000**	**50,000**
Total FTE Positions	2.00	2.00	2.00	2.00
Total Expenditures	140,082	182,912	180,253	186,671

Purpose and Goals

The Environmental Quality Board is composed of five members who are appointed by the Governor and confirmed by the Senate. The board adjudicates appeals of permitting and enforcement decisions made by the Department of Environmental Protection, Division of Water and Waste Management, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the board.

Department Budget Discussion

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia's water quality permitting and enforcement program. Pursuant to that authorization, the Environmental Quality Board is essential to provide the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the water program.

The board holds hearings and rules on the matters before it, subpoenas witnesses, and maintains records of pleadings. Parties adversely affected by decisions made by the Division of Water and Waste Management may file an appeal with the Environmental Quality Board. The board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible. To reduce personal services and employee benefits, the board continues to utilize the services of the Office of the Attorney General for legal counsel rather than hiring a full-time attorney. The board continues to meet by teleconference or video conference when possible to avoid unnecessary travel expenses.

The Environmental Quality Board is adequately funded to efficiently and effectively operate at 98% current level funding.

The Environmental Quality Board does not have any major issues that need considered and reviewed for financial impacts for FY 2028 - FY 2031. Additionally, the board does not have any financial, legislative, or court issues for inclusion in the Governor's "Six Year Financial Outlook".

Summary of Services and Performance Measures

ADMINISTRATIVE APPEALS

This program serves the regulated community and members of the general public who file administrative appeals of the Division of Water and Waste Management's permitting and enforcement decisions.

FTEs:	2.00	Annual Program Cost:		$180,253	
Revenue Sources:	G	F	S	L	O
	72%	—%	—%	—%	28%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Compliance to appeal timeframe requirements (%)	100	100	100
Number of appeals resolved	12	15	15
Number of new appeals filed	14	20	20

Oil and Gas Conservation Commission

Oil and Gas Conservation Commission Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	94,447	132,905	132,905	134,998
Employee Benefits	27,633	38,451	38,451	38,451
Other Expenses	275,645	323,206	173,206	173,206
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**397,725**	**494,562**	**344,562**	**346,655**

Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	397,725	494,562	344,562	346,655

Purpose and Goals

The Oil and Gas Conservation Commission is a regulatory agency that operates entirely from special revenue funds generated by an oil and natural gas lease acreage tax.

-Regulate the drilling of deep wells for the entire State.
-Provide information to industry and the general public.
-Pool and protect landowner correlative rights.

Department Budget Discussion

The Oil and Gas Conservation Commission current level funding is adequate for the commission to effectively carry out its mission. This level of funding will allow the commission to continue to foster, encourage, and promote exploration for and development, production, utilization, and conservation of oil and gas resources.

The Oil and Gas Commission does not have any major issues ($1 million) that would have significant financial impact on fiscal years 2028-2031 at this time.

Summary of Services and Performance Measures

OIL AND GAS CONSERVATION
The mission of the West Virginia Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration for and the production and conservation of oil and gas resources, while protecting and enforcing the correlative rights of operators and royalty owner.

FTEs:	1.00	Annual Program Cost:		$344,562	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Applications issued, denied, or responded to within timeframes (%)	100	100	100

Solid Waste Management Board

Solid Waste Management Board Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	551,414	709,584	709,584	724,233
Employee Benefits	164,857	212,750	212,750	212,750
Other Expenses	1,927,240	2,069,860	2,069,860	2,069,860
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**2,643,511**	**2,992,194**	**2,992,194**	**3,006,843**

Other Funds				
FTE Positions	0.00	—	—	—
Total Personal Services	0	—	—	—
Employee Benefits	0	—	—	—
Other Expenses	819,298	1,000,000	1,000,000	1,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**819,298**	**1,000,000**	**1,000,000**	**1,000,000**

Total FTE Positions	10.00	10.00	10.00	10.00
Total Expenditures	3,462,808	3,992,194	3,992,194	4,006,843

Purpose and Goals

The Solid Waste Management Board (SWMB) is responsible for providing recycling, market development, planning, technical assistance, educational programs, and financial assistance to local solid waste authorities (SWA's) and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.

Department Budget Discussion

The Solid Waste Management Board has requested $2,992,194 in special revenue appropriations and $1,000,000 in non-appropriated special revenue for fiscal year 2027 funding which will continue to promote the efficient and economical collection and proper recycling, reuse, and disposal of solid waste by providing assistance to government agencies, private industries, and the general public to assure proper and integrated solid waste management practices.

This program continues to provide solid waste authorities (SWAs) and local government entities with training to improve their business and technical knowledge, helping them run their operations in a more effective way, thereby increasing revenue and ensuring their long-term viability. This program continues work on developing a comprehensive and integrated state solid waste management plan. This will provide for planning assistance to develop and implement local solid waste management plans that are incorporated in the State's plan. This will assist in the board's legislative mandate to conduct performance reviews of SWAs that operate a commercial solid waste facility to help foster accountable, effective, and efficient facility operations.

This funding will enable the board to continue allocating funding on a regular basis to SWAs through assessment fee checks, which we estimate to be over $1,000,000 in FY 2027; as well as review and evaluate county solid waste improvement and waste reduction projects for efficient and effective utilization of grant funds, estimated to be $300,000 in FY 2027. In addition to grant funding, the SWMB also has loans to two separate SWAs totaling over $1.8 million, offering a low-interest option for these authorities to finance required needs. Continued funding at this level includes $1,000,000 that will be available for future loans to local solid waste authorities that have a public solid waste facility for solid waste projects.

All of the funding requested above will allow the board to continue its dedication to foster an atmosphere of continuous improvement in the solid waste management practices.

The Solid Waste Management Board does not have any major issues ($1 million) that would have a significant financial impact on fiscal year 2028-2031 at this time. If such an issue would arise then we would provide the new updated information and documentation to the State Budget Office as it became available.

Summary of Services and Performance Measures

SOLID WASTE MANAGEMENT BOARD
This program continues to provide solid waste authorities (SWAs) and local government entities with training to improve their business and technical knowledge, helping them run their operations in a more effective way, thereby increasing revenue and ensuring their long-term viability. This program continues work on developing a comprehensive and integrated state solid waste management plan. This will provide for planning assistance to develop and implement local solid waste management plans that are incorporated in the State's plan. This will assist in the Board's legislative mandate to conduct performance reviews of SWAs that operate a commercial solid waste facility to help foster accountable, effective, and efficient facility operations.

FTEs:	10.00	Annual Program Cost:		$3,992,194	
Revenue Sources:	G	F	S	L	O
	—%	—%	75%	—%	25%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Award grants to 100% of eligible solid waste authority (SWA) applicants annually	100	100	100
Conduct biennial performance reviews of the public solid waste facilities, conducting three in odd fiscal years and four in even years	3	4	3
Provide guidance and assistance to 50 solid waste authorities annually in development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical assistance (%)	100	100	100

DEPARTMENT OF HEALTH



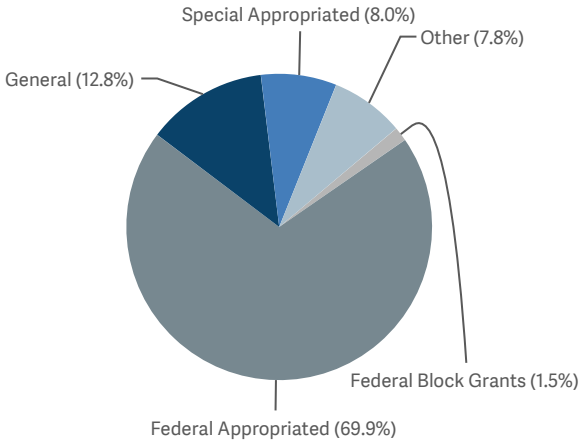
Department of Health

Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Division Of Health	886.99	299,460,664	417,817,740	363,995,249	571,025,222
Health Care Authority	8.00	1,069,434	1,698,195	1,698,195	1,708,659
Human Rights	27.00	1,911,976	2,768,165	2,164,855	2,193,875
Office of the Inspector General	218.00	17,004,620	21,805,011	19,021,867	20,194,809
Less: Reappropriated	0.00	(11,228,623)	(23,060,556)	0	0
Total	**1,139.99**	**308,218,071**	**421,028,554**	**386,880,166**	**595,122,565**

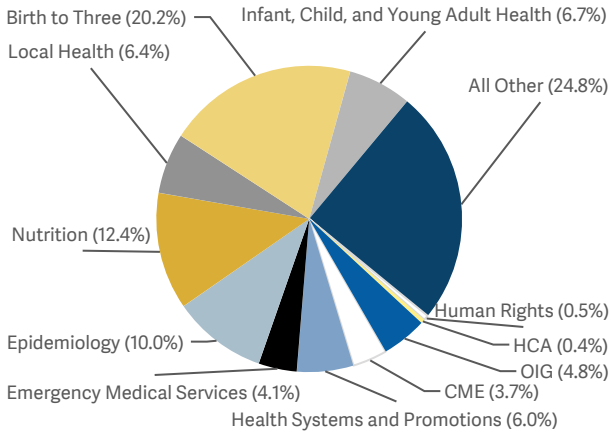
Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	466.31	470.86	460.86	466.86
Total Personal Services	29,931,851	33,936,286	33,401,787	36,800,028
Employee Benefits	8,621,287	6,724,293	7,442,472	7,428,172
Other Expenses	70,223,624	90,320,029	62,957,391	66,284,809
Less: Reappropriated	(11,228,623)	(23,060,556)	0	0
Subtotal: General Funds	**97,548,139**	**107,920,051**	**103,801,650**	**110,513,009**
Federal Funds				
FTE Positions	358.50	344.95	343.95	361.95
Total Personal Services	16,430,225	24,176,570	23,484,098	26,588,864
Employee Benefits	4,892,783	5,547,818	5,800,738	6,698,838
Other Expenses	118,399,340	189,300,615	169,792,837	366,328,737
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**139,722,348**	**219,025,003**	**199,077,673**	**399,616,439**
Special Funds				
FTE Positions	64.55	65.55	64.55	64.55
Total Personal Services	3,311,612	4,339,772	4,330,509	4,879,449
Employee Benefits	1,046,764	708,943	718,206	861,540
Other Expenses	42,303,597	64,035,443	54,035,443	54,335,443
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**46,661,974**	**69,084,158**	**59,084,158**	**60,076,432**
Other Funds				
FTE Positions	263.63	258.63	262.63	262.63
Total Personal Services	9,341,115	15,390,963	15,011,942	15,011,942
Employee Benefits	3,046,310	3,296,109	3,906,897	3,906,897
Other Expenses	11,898,186	6,312,270	5,997,846	5,997,846
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**24,285,611**	**24,999,342**	**24,916,685**	**24,916,685**
Total FTE Positions	1,152.99	1,139.99	1,131.99	1,155.99
Total Expenditures	308,218,071	421,028,554	386,880,166	595,122,565

Department of Health
Expenditures

Total Available Funds
Fiscal Year 2027*
$865,413,294
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$595,122,565



*Beginning balance plus revenue.
**The above does not include spending accounts utilized by the Department of Health.

Division of Health

Department of Health Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	354.44	358.34	347.99	353.99
Total Personal Services	23,654,641	27,262,182	26,786,486	29,036,353
Employee Benefits	6,572,390	5,176,915	6,021,895	6,041,281
Other Expenses	69,212,882	86,576,903	61,799,282	65,118,948
Less: Reappropriated	(11,228,623)	(20,477,569)	0	0
Subtotal: General Funds	**88,211,289**	**98,538,431**	**94,607,663**	**100,196,582**
Federal Funds				
FTE Positions	320.50	305.95	305.95	323.95
Total Personal Services	14,776,940	21,619,641	21,105,117	24,142,917
Employee Benefits	4,427,682	5,020,624	5,278,806	6,176,906
Other Expenses	117,154,758	188,177,253	168,780,098	365,315,998
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**136,359,379**	**214,817,518**	**195,164,021**	**395,635,821**
Special Funds				
FTE Positions	47.55	47.55	47.55	47.55
Total Personal Services	2,419,978	3,204,203	3,202,740	3,728,660
Employee Benefits	752,465	375,831	377,294	520,628
Other Expenses	41,969,648	62,987,730	52,987,730	53,287,730
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**45,142,090**	**66,567,764**	**56,567,764**	**57,537,018**
Other Funds				
FTE Positions	179.50	175.15	177.50	177.50
Total Personal Services	6,960,978	10,649,443	10,270,422	10,270,422
Employee Benefits	2,259,058	2,525,469	3,080,257	3,080,257
Other Expenses	9,299,247	4,241,546	4,305,122	4,305,122
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**18,519,283**	**17,416,458**	**17,655,801**	**17,655,801**
Total FTE Positions	901.99	886.99	878.99	902.99
Total Expenditures	288,232,041	397,340,171	363,995,249	571,025,222

Purpose and Goals

The Department of Health is the primary state entity charged with administering and implementing health laws while protecting and improving the well-being of West Virginians with a mission of: Stronger Lives, Healthier Choices, A Better West Virginia. Consistent with the Governor's priorities, the department emphasizes efficiency, accountability, and measurable outcomes.
Funding comes from multiple sources:
-Appropriations of state general revenue
-Federal block and categorical grants
-Special revenue funds from fees, licenses, and public/private grants
The department's work supports a vision of a healthier, stronger, and more self-reliant West Virginia through strategic investments aligned with our guiding principles: cleaning up the food supply, finding purpose, moving more, and rewarding healthy choices.

Public Health
Public Health's mission is to ensure healthy people and communities while shaping the environments in which they live, consistent with our State's emphasis on prevention, personal responsibility, and strong families.

Key responsibilities include:
-Assessing and monitoring health status across all 55 counties
-Maintaining and using vital records to guide data-driven policy and programs
-Promoting healthier, more productive lives for West Virginians
-Ensuring public drinking water meets safe drinking water standards through monitoring, training, and source-water protection
-Regulating and monitoring environmentally hazardous work to protect workers and the public from carcinogens and toxic substances
-Administering a statewide sanitation program focused on food safety, medical waste, wastewater management, and environmental health
-Reducing preventable disease and death
-Supporting a healthcare delivery system with adequate resources, workforce, and emergency response capability
-Regulating the State's medical cannabis industry (growers, processors, dispensaries, physicians, and patients)
-Supporting infectious disease control through diagnostic testing, newborn screening, and laboratory quality assurance

The Center for Threat Prep (CTP) - develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.

The Office of Emergency Medical Services (OEMS) - oversees a system of emergency medicine, including trauma response, basic life support (BLS), and rapid response to life threatening illnesses such as stroke. EMS provides essential care and transport to facilities to optimize pre-hospital care.

The Office of Chief Medical Examiner (OCME) - conducts medicolegal death investigations for deaths that are unnatural and identifies causes.

Department Budget Discussion

The current level request for the Department of Health requires the department to continue focusing effort towards identifying efficiencies within and amongst programs. Some programs will be able to provide the same level of services within the current allocation, while others will face potential deficits where service needs are greater than previous years.

In those areas where current level state funding will not be sufficient to support the current level of services, the department will submit supplemental requests for the most critical of these issues.

The Office of Environmental Health Services (OEHS), Office of Laboratory Services (OLS), and Office of Chief Medical Examiner (OCME) within the Department of Health have all experienced a number of stresses, including staffing capacity issues for those highly technical positions such as engineers and scientists. In addition, it is critical that response to short term crisis does not result in long-term commitments that policymakers do not support as such a risk could structurally imbalance the budget.
The OLS is housed in an old school building that was built in the 1950s. Staff has continual challenges to maintain the infrastructure to meet the public health laboratory testing needs. The OLS continues to suffer from temperature and humidity issues in the building with an aging HVAC unit. The addition of new analytical technology challenges the electrical capacity of the facility. Several units within the lab do not have enough space or capacity to add new testing equipment for tests recommended by federal health agencies. The electrical capacity issue has also impacted the ability to install some safety equipment such as fume hoods. The Environmental and Chemical Preparedness lab is located 13 miles from the central lab and has no backup generator capacity. Frequent power outages during testing limit validity of tests and the ability of the lab to respond in the event of an emergency. This response capacity is a requirement of the federal funds that support the chemical preparedness lab. Additionally, staffing challenges in this office are significant. The pay scale is too low to recruit and retain staff and there are very few monetary incentives available to promote retention in low salary positions.
The OCME represents another entity within the Department of Health that has been greatly impacted by the substance abuse epidemic. West Virginia continues to lead the nation in overdose deaths, and this has created staffing and space shortage and increased costs at the OCME. In addition, OCME is located in an inadequate space from both a technical and square footage perspective. This location has long been one of the department's most

significant operational liabilities and temporary freezer trucks and other strategies to make the current space work carry significant public health implications should these backups fail. A new facility for the OLS and OCME is in planning and design stages which will require a substantial amount of funding to support the move.
Uncertainty with funding at the federal level creates a risk of a budget imbalance that would require alternative funding in order to avoid impacts on programming or staff. The West Virginia Department of Health is dedicated to taking proactive steps to ensure the continuation of essential services to West Virginians. We will continue to monitor updates to federal funding awards housed within the department.

Summary of Services and Performance Measures

SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF
The Secretary's Office staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	3.00	Annual Program Cost:		$893,780	
Revenue Sources:	G	F	S	L	O
	74%	—%	—%	—%	26%

SECRETARY'S OFFICE-EXEC STAFF-OFFICE OF GENERAL COUNSEL
General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's Attorney General, and monitors legislative and interim committee meetings.

FTEs:	3.00	Annual Program Cost:		$429,178	
Revenue Sources:	G	F	S	L	O
	93%	—%	—%	—%	7%

SHARED ADMIN - FINANCE
Finance is responsible for planning, coordinating, safeguarding, and overseeing the daily financial operations for the various programs within the department.

Provide financial, statistical, and other related consulting services, as requested, to assist department managers with special studies, reports, and other matters relating to operations and performance.
Assist Department commissioners, office directors, and program managers in the effective design, development, and testing of management information, reporting systems, and applications.
Maintain and manage the electronic benefits transfer solution for food stamps and cash assistance checks.

FTEs:	46.00	Annual Program Cost:		$6,392,652	
Revenue Sources:	G	F	S	L	O
	25%	33%	—%	—%	42%

SHARED ADMIN - OPERATIONS
Operations provides real estate, purchasing, mail, warehouse distribution, and asset management for the Departments of Health, Human Services, and Health Facilities. Staff ensure the coordination of these functions with each department program to provide efficient services.

FTEs:	20.00	Annual Program Cost:		$2,030,561	
Revenue Sources:	G	F	S	L	O
	37%	—%	—%	—%	63%

SHARED ADMIN - COMMUNICATIONS
Communications staff coordinates departmental information through the media, teleconferences, and interaction with legislators and staff.

FTEs:	4.00	Annual Program Cost:		$346,027	
Revenue Sources:	G	F	S	L	O
	43%	—%	—%	—%	57%

SHARED ADMIN - MANAGEMENT INFORMATION SERVICES
Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of the Department of Health.

FTEs:	36.00	Annual Program Cost:		$3,739,335	
Revenue Sources:	G	F	S	L	O
	47%	37%	2%	—%	14%

SHARED ADMIN - HUMAN RESOURCES MANAGEMENT
The Office of Human Resources Management provides all human resources, payroll, and benefit services and staff development within the department, monitors and reports on the department's affirmative action plan and equal employment opportunity, evaluates and conducts the department's hearings for grievances at level one and coordinates/follows all other levels, manages the department's education program, and acts as liaison for the department's BRIM and workers compensation issues.

FTEs:	39.00	Annual Program Cost:		$2,954,730	
Revenue Sources:	G	F	S	L	O
	68%	—%	—%	—%	32%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Decrease employee turnover rate by 1% in FY 2026, and an additional 1% in FY 2027, aiming to meet the industry benchmark of 10%	11	10	9
Decrease vacancy rate by 2.5% in FY 2026, and by additional 2.4% in FY 2027	21	19	16
Increase 1-year retention rate of new hires to 85% in FY 2026, and by 88% in FY 2027	0	85	88

THREAT PREP
The West Virginia Department of Health Through the Center for Threat Preparedness is the state agency charged with overseeing the health response to disasters occurring within the borders of West Virginia.
Within WV-DH, the Center for Threat Preparedness facilitates advance planning and preparation for health disasters both manmade and natural that may impact the citizens of West Virginia. In concert with the WV Emergency Management Office and the Governor's Office, preparedness, response, and recovery are tenets of the office.

FTEs:	12.00	Annual Program Cost:		$7,627,536	
Revenue Sources:	G	F	S	L	O
	—%	97%	—%	—%	3%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase and maintain number of needed staff (WVDH and external) trained and prepared to work in WVDH/CTP Health Command	11	13	13

CONSTITUENT SERVICES
The Constituent Services Office (CSO) is a unique support and service office serving the Cabinet Secretaries of the Department of Health, the Department of Human Services, and the Department of Health Facilities. The CSO consists of the Customer Service Center, Client Services Unit, Covid Information Hotline and Child Support Customer Service Hotline. The CSO provides information about the agencies' programs and facilitates access to its services. It also provides resolution to issues and inquiries from customers. Customers communicate with office

staff through a variety of methods. These include by phone, e-mail, walk-in visits, correspondence, and community outreach, as well as referrals from the Governor's Office, state and federal legislators, other state agencies, and political officials.

FTEs:	0.00	Annual Program Cost:		$573,211	
Revenue Sources:	G	F	S	L	O
	—%	99%	—%	—%	1%

BPH - BOARD OF NURSING HOME ADMINISTRATORS LICENSING

Ensures that all persons holding a West Virginia nursing home administrator's license meet the standards and criteria set forth in the West Virginia Code.

FTEs:	1.00	Annual Program Cost:		$121,092	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

BPH - HEALTH STATISTICS CENTER

Serves as the State's official repository of vital records. Analyzes and makes available information from vital records and other health-related data sources, such as the Behavioral Risk Factor Surveillance System (BRFSS) to inform planning and policy decisions. Maintains over 3.5 million birth and death records on all West Virginia residents since 1920.

Note: data provided for the 2025 reporting year is the most current available data for calendar year 2024.

FTEs:	43.00	Annual Program Cost:		$6,788,074	
Revenue Sources:	G	F	S	L	O
	9%	17%	69%	—%	5%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Meeting state requirements of 4,000 survey completes per year in the Behavioral Risk Factor Surveillance System report	5,889	4,000	4,000
Provide mortality files to the National Center for Health Statistics in 25 days or less from the date of death (# of days)	14	14	14
Provide natality files to the National Center for Health Statistics in 20 days or less from the date of birth	18	18	18

BPH - OFFICE OF CHIEF MEDICAL EXAMINER

Provides comprehensive, forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties and accurately certifies all in-state deaths resulting from homicide, accident, suicide, and (suspected) other non-natural death circumstances (as well as certain natural deaths), including deaths that may pose a hazard to the public's health.

FTEs:	76.00	Annual Program Cost:		$14,579,841	
Revenue Sources:	G	F	S	L	O
	96%	3%	—%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Improve the percentage of completed/closed medicolegal death investigations in an effort to meet or exceed the national accreditation standard of 90% of cases completed (including completion of the autopsy examination and all associated reports) within 90 days of the autopsy	56	75	90
Maintain the percentage of physical remains ready to be released to funeral homes within 72 hours of receipt of the decedent by the Office of the Chief Medical Examiner for those cases that require an autopsy	96	90	90
Provide accurate information to partners and stakeholders to assist in program and prevention efforts that further the goal of reducing the number of overdose related deaths occurring in West Virginia	95	95	95

BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS & HEALTH PROMOTION

Supports a healthcare delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphasis on providing improved access to primary and preventive health services for the uninsured. Ensures healthier communities through promoting healthier lifestyles and decreasing disease, injury, disability, and premature death.

Note: Data provided for the 2025 reporting year is the most current available data for calendar year 2023.

FTEs:	25.00	Annual Program Cost:		$23,703,425	
Revenue Sources:	G	F	S	L	O
	30%	69%	—%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Reduce prevalence of adult cigarette smoking in West Virginia	20	20	20
Reduce prevalence of diabetes among West Virginia adults	18	18	18
Reduce prevalence of hypertension among West Virginia adults	45	45	45
Reduce prevalence of obesity among adults in West Virginia (%)	41	41	41
Reduce prevalence of pre-diabetes among West Virginia adults	13	13	13

BPH - OFFICE OF EMERGENCY MEDICAL SERVICES

Supports emergency medical services/systems to increase the quality of pre-hospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations and inspections, and increased operational awareness throughout the State. Designates West Virginia healthcare facilities as meeting specific levels of care capability for trauma.

FTEs:	17.50	Annual Program Cost:		$16,087,070	
Revenue Sources:	G	F	S	L	O
	33%	2%	62%	—%	3%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase completion of new emergency medical services certification and recertification packets that are approved and issued within 15 days	650	675	675
Increase percentage of run sheets submitted to the EMS database within 72 hours of patient transport runs completed statewide through 2024	100	150	150
Maintain number of emergency medical services agency licenses in each of the 55 counties to at least one per county with a statewide total of 205	218	225	225
Reduce the number of complaints via the West Virginia Office of Emergency Medical Services (EMS) online complaint section to an average of 15 per month through 2024	14	13	13

BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVICES

Focuses on preventing human health hazards and disease through assessment and regulation of environmental factors that can potentially affect public health. Program areas include safe drinking water, food protection, on-site waste-water systems, recreational waters, radiation control, and management of asbestos and other toxins.

FTEs:	99.00	Annual Program Cost:		$9,486,513	
Revenue Sources:	G	F	S	L	O
	33%	23%	—%	—%	44%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase number of suspect foodborne specimen submissions to the state laboratory by 5%	50	55	60
Inspect 100% of all active Mammography facilities within the State annually, in compliance with Food and Drug Administration (FDA) Mammography Quality Standards Act (MQSA)	100	100	100
Maintain 100% of updated source water protection plans for all surface water and surface water influenced ground water systems utilities	100	100	100
Maintain number of local health departments (LHDs) utilizing the Environmental Health Electronic Reporting System for all required programs at 100%	100	100	100
OEHS will conduct AHERA school (public & private K-12) inspections of facilities that haven't been previously or recently inspected (%)	100	100	100
OEHS will conduct Environmental Lead Assessments (ELAs) for children with elevated blood lead levels as referred from the Office of Maternal, Child and Family Health (OMCFH) (#)	32	30	30

BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVICES

Oversees the surveillance, prevention, and control of required reportable conditions, communicable diseases, and cancer morbidity, including the immunization program. Also, oversees the screening and evaluation of patients suspected of having sexually transmitted diseases, HIV, hepatitis, and/or tuberculosis to make treatment and prevention available when indicated. Educates the public, local health departments, and providers on disease and control.

FTEs:	131.00	Annual Program Cost:		$39,699,773	
Revenue Sources:	G	F	S	L	O
	7%	92%	—%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Achieve and maintain gold standard recognition for cancer registry reporting from the CDC	100	100	100
Conduct rapid and intensive response of targeted MDROs	100	100	100
Continue to reduce acute Hepatitis B cases per 100,000	2	2	2
Continue to reduce acute Hepatitis C cases per 100,000	7	6	6
Identify HBsAg positive pregnant women	12	12	12
Increase and maintain percentage of West Virginia residents having a flu vaccine to 60%	44	50	50
Increase percentage of EHRs reporting eCRs	7	8	10
Maintain 2021 actual average coverage rate of 70.7% for immunizations age by 24 months	63	71	71
Maintain 2021 actual average coverage rate of 96.5% for MMR immunization among Kindergarteners for 2024	94	95	95
Newly diagnosed active TB patients receiving appropriate care	11	10	10

BPH - OFFICE OF LABORATORY SERVICES
Promotes and protects West Virginia's public health by supporting state and local infectious disease control efforts through clinical diagnostic and environmental testing, screening to prevent metabolic disorders detectable at birth before symptoms occur and assuring the quality of testing in clinical and environmental laboratories. Also screens for chemical and biological agents of bioterrorism. Assures quality of testing in medical cannabis and medical cannabis products.

FTEs:	62.00	Annual Program Cost:		$11,956,827	
Revenue Sources:	G	F	S	L	O
	33%	38%	28%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Complete data entry of all specimens received by end of day	90	90	95
Complete screening of all newborn screening specimens received within 24 hours of receipt	0	98	98
Develop and implement quality assurance process to review approved laboratories in West Virginiai	95	95	95
Maintain testing capacity for biological and chemical threats	100	100	100
Provide or ensure testing for primary drinking water contaminants	95	95	98
Report positive results for HIV to epidemiology within four hours of completion	0	95	95
Report test results for outbreak within 24 hours of receipt	100	100	100
Upload sequences to PulseNet within 10 business days of receipt in the PulseNet Lab	95	95	95

BPH - OFFICE OF MEDICAL CANNABIS

The Office of Medical Cannabis regulates the use, possession, growing, processing, and dispensing of cannabis to be used for certified medical use by a West Virginia resident with a serious medical condition. Physicians are registered to issue certificates to patients allowing them to obtain medical cannabis. Patient and caregiver identification cards are issued to obtain medical cannabis. Growers, processors, and dispensaries are permitted to operate in West Virginia.

FTEs:	16.00	Annual Program Cost:		$3,750,096	
Revenue Sources:	G	F	S	L	O
	32%	—%	68%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Investigate 100% of diversion activity	0	100	100
Monitor the number of medical cannabis patients in the state, reduce patient ID card to wait time to less than two weeks. Develop and disseminate registration information to increase number of registered physicians. Develop and disseminate outreach tools to reduce the number of patients with lapse in access due to ID renewal	100	100	100
Permit licensing	0	118	118

BPH - OFFICE OF NUTRITION SERVICES

Improves the health of women, infants, and children (WIC) in West Virginia by providing quality nutrition and breastfeeding education and counseling, health monitoring, and nutritious food for WIC participants. Assures the accessibility and quality of WIC services through monitoring and evaluation of the local WIC clinic sites and the health status of the WIC eligible population in West Virginia.

FTEs:	22.00	Annual Program Cost:		$49,100,605	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase WIC certification offered to every eligible birth via hospital certifications by 5%	1,636	1,718	1,804
Increase WIC potentially eligible participant contacts by 5% via the use of Medicaid list outreach	804	844	886
Increase percentage of West Virginia women on WIC who started breastfeeding	60	62	64
Increase the FMNP redemption rate	34	36	38
Increase the percentage of West Virginia women on WIC who breastfeed for at least six months	33	38	43

BPH - OFFICE OF THE COMMISSIONER

The mission of the Bureau for Public Health is to have healthy people and communities and to help shape the environments within which people and communities can be safe and healthy. The Office of the Commissioner directs public health activities at all levels within the State to fulfill the core functions of public health.

FTEs:	53.10	Annual Program Cost:		$10,737,549	
Revenue Sources:	G	F	S	L	O
	41%	59%	—%	—%	—%

BPH - CENTER FOR LOCAL HEALTH

FTEs:	8.00	Annual Program Cost:		$25,455,484	
Revenue Sources:	G	F	S	L	O
	75%	25%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Conduct assessments of all 48 LHD's annually	48	48	48
Conduct inventory of services LHD's annually	48	48	48
Finalize grant agreements by July 1	67	90	90
Offer 1 training to LHD's each quarter	10	4	4
Process state aid invoices prior to due date	100	100	100

BPH - OMCFH - CHILDREN'S SPECIALTY CARE

Funds to support the administration and operation of the Office of Maternal, Child and Family Health (OMCFH), as State Title V Agency. Title V of the Social Security Act is administered by the Health Resources and Services Administration, Public Health Service, Department of Health and Human Services. Title V appears in the United States Code as Section 701-710, subchapter V, chapter 7, Title 42. Specifically, these funds are required state matching funds for a 30/30/10 requirement for receipt of federal MCH Block Grant funding, at least 30% of which must be allocated annually for children and youth with special healthcare needs (CYSHCN). Programming within this spending unit currently includes the State Children with Special Health Care Needs (CSHCN) Program, the WV Newborn Screening Program, the WV Early Hearing Detection and Intervention Project (e.g., Newborn Hearing Screening), and partnership with the WV DoHS Bureaus of Medical Services (BMS) and Social Services (BSS) to support medical care coordination for all children in state custody.

FTEs:	38.00	Annual Program Cost:		$8,694,356	
Revenue Sources:	G	F	S	L	O
	19%	60%	—%	—%	21%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Percentage of enrolled children with and without special healthcare needs (age 0-20) who receive needed care coordination	72	77	82

BPH - OMCFH - INFANT, CHILD, ADOLESCENT AND YOUNG ADULT HEAL

Funds to support the administration and operation of the Office of Maternal, Child and Family Health (OMCFH), as State Title V Agency. Title V of the Social Security Act is administered by the Health Resources and Services Administration, Public Health Service, Department of Health and Human Services. Title V appears in the United States Code as Section 701-710, subchapter V, chapter 7, Title 42. Specifically, these funds are required state matching funds for a 30/30/10 requirement for receipt of federal MCH Block Grant funding, at least 30% of which must be allocated annually for children ages 0-21 with or without special health care needs. Programming within this spending unit currently includes the WV Adolescent Health Initiative, the WV Home Visitation Program (including Right From The Start, WV's Medicaid Care Coordination Model for all eligible children and their birth parent prenatally through age 1), WV Childhood Lead Screening Prevention Project, WV Pediatric Mental Health Care Access Project, and the WV HealthCheck Program, a collaborative partnership between the Bureau for Public Health and Bureau for Medical Services to administer the CMS Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) benefit for all Medicaid-eligible children ages 0-21. The WV HealthCheck Program also administers a unit of six Foster Care Liaisons that facilitate scheduling of well-child visits for all children entering foster care within 30 days of placement.

FTEs:	41.50	Annual Program Cost:		$26,713,979	
Revenue Sources:	G	F	S	L	O
	7%	88%	—%	—%	5%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increasing the number of well child visits completed by 3% per year for five years	67	70	73
Increasing the positive perinatal and infant outcomes for participants in an evidence-based home visitation program through increased education and referral linkages	73	76	79

BPH - OMCFH - MATERNAL, CHILD AND FAMILY HEALTH EPIDEMIOLOGY

Funds to support the administration and operation of the Office of Maternal, Child and Family Health (OMCFH), as State Title V Agency. Title V of the Social Security Act is administered by the Health Resources and Services Administration, Public Health Service, Department of Health and Human Services. Title V appears in the United States Code as Section 701-710, subchapter V, chapter 7, Title 42. Specifically, these funds are required state matching funds for a 30/30/10 requirement for receipt of federal MCH Block Grant funding. Initiatives within this spending unit include evaluation of all MCH programming for effectiveness and impact, as well as monitoring of the health status of MCH populations, including but not limited to: birth defects, infant mortality, pregnancy risk assessment, family planning, children with and without special healthcare needs, youth risk behavior surveillance, perinatal oral health, children's oral health, and neonatal abstinence syndrome (collaboration with WVU Project WATCH/Birth Score).

FTEs:	20.39	Annual Program Cost:		$4,190,542	
Revenue Sources:	G	F	S	L	O
	11%	89%	—%	—%	—%

BPH - OMCFH - COMMUNITY HEALTH

Funds to support the administration and operation of the Office of Maternal, Child and Family Health (OMCFH), as State Title V Agency. Title V of the Social Security Act is administered by the Health Resources and Services Administration, Public Health Service, Department of Health and Human Services. Title V appears in the United States Code as Section 701-710, subchapter V, chapter 7, Title 42. Specifically, these funds are required state matching funds for a 30/30/10 requirement for receipt of federal MCH Block Grant funding and include required infrastructure for a State Dental Director, Program Manager for the State Violence and Injury Prevention Program, Program Manager for the State Oral Health Program, and subrecipient funding available to support innovative projects to address medical/dental integration under the WV Oral Health Improvement Act (WV State Code Chapter 16.41) and direction of the State Dental Director. Funds also support gap coverage for uninsured/ underinsured residents seeking restorative dental care (e.g., dentures, partials, non-covered services).

FTEs:	9.50	Annual Program Cost:		$2,724,123	
Revenue Sources:	G	F	S	L	O
	16%	56%	—%	—%	28%

BPH - OMCFH - WEST VIRGINIA BIRTH TO THREE

Funds to support the administration and operation of the Office of Maternal, Child and Family Health (OMCFH), as State Title V Agency. Title V of the Social Security Act is administered by the Health Resources and Services Administration, Public Health Service, Department of Health and Human Services. Title V appears in the United States Code as Section 701-710, subchapter V, chapter 7, Title 42. Through required partnership between State Title V (OMCFH) and State Title XIX (WV Medicaid) agencies, the WV Birth to Three Program serves as the State's Individuals with Disabilities Education Act (IDEA) Part C Agency, which authorizes a grant program to aid each state in implementing a system of early intervention services for infants and toddlers with disabilities and their families.

FTEs:	11.00	Annual Program Cost:		$80,099,570	
Revenue Sources:	G	F	S	L	O
	22%	21%	57%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase the percentage of eligible infants and toddlers with Individual Family Service Plans (IFSPs) for whom an initial evaluation and an initial assessment and an initial IFSP meeting were conducted with Part C's 45-day timeline	97	98	100
Increase the percentage of infants and toddlers with IFSPs who receive the early intervention services on their IFSPs within 30 days of parent/ guardian signature on IFSP	93	96	100
Maintain the percentage of toddlers with disabilities exiting Part C with timely transition planning. (Timely is defined as within 90 days and no more than nine months prior to the child's 3rd birthday)	98	100	100

BPH - OMCFH - WOMEN'S AND FAMILY HEALTH

FTEs:	36.00	Annual Program Cost:		$13,673,505	
Revenue Sources:	G	F	S	L	O
	26%	60%	—%	—%	14%

DEVELOPMENTAL DISABILITIES COUNCIL

The West Virginia Developmental Disabilities Council ensures that West Virginians with developmental disabilities receive the services and support they need in order to achieve independence, productivity, and inclusion in their communities.

FTEs:	4.00	Annual Program Cost:		$1,186,726	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Support Governor-appointed council members, including 22 persons with intellectual and developmental disabilities (IDD), family members, and at-large members to attend and otherwise fully participate in council meetings and other activities and events related to the development and implementation of the federally approved Comprehensive State Plan	110	110	110

DEAF & HARD OF HEARING

FTEs:	2.00	Annual Program Cost:		$259,089	
Revenue Sources:	G	F	S	L	O
	93%	—%	—%	—%	7%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Clearinghouse of Information: Maintaining timely access to accurate resources and referrals for Deaf and Hard of Hearing individuals, families, and service providers. Number of contacts provided	104	105	104
Community Needs Assessment: Monitoring and reporting on the conditions and needs of the Deaf and Hard of Hearing population to guide future policy and program development. Number of community needs assessments provided	66	66	66
Interpreter Registry: Ensuring an up-to-date statewide registry of qualified interpreters to improve communication access across West Virginia. Number of applications	133	140	145
Outreach and Education: Conducting awareness activities, trainings, and community education events to reduce barriers and foster inclusion. Number of contacts provided	111	111	111

Human Rights Commission

Human Rights Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	18.00	18.00	18.00	18.00
Total Personal Services	792,452	1,084,161	1,061,658	1,078,400
Employee Benefits	247,541	325,552	148,526	140,496
Other Expenses	253,345	436,967	337,019	344,771
Less: Reappropriated	0	(267,901)	0	0
Subtotal: General Funds	**1,293,338**	**1,578,779**	**1,547,203**	**1,563,667**
Federal Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	430,913	670,849	492,901	505,457
Employee Benefits	100,760	66,636	61,374	61,374
Other Expenses	81,851	170,000	59,377	59,377
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**613,524**	**907,485**	**613,652**	**626,208**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	25	0	0	0
Other Expenses	5,089.02	14,000.00	4,000.00	4,000.00
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**5,114**	**14,000**	**4,000**	**4,000**
Total FTE Positions	27.00	27.00	27.00	27.00
Total Expenditures	1,911,976	2,500,264	2,164,855	2,193,875

Purpose and Goals

The West Virginia Human Rights Commission (HRC) administers and enforces the State Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.

Department Budget Discussion

A decrease in funding at the HRC impacts our ability to recruit and keep staff who handle case processing. The HRC collaborates with the U.S. EEOC and HUD to handle discrimination and harassment complaints in employment, public accommodations, and housing. A reduction in funding could impact the number of cases we can investigate to fulfill these parties' contracts promptly, if at all, as well as our education and outreach efforts statewide. Federal contracts may vary based on allocations and contract objectives, so we can not solely depend on federal dollars. HRC needs full funding to deliver services and adhere to federal and state laws.

Increased funding allows us to retain and recruit staff to fulfill our mission, meet federal contract requirements, and carry out meaningful education and outreach efforts that aim to eliminate discrimination and harassment in employment, public accommodations, and housing throughout the State, in accordance with our state and federal laws. A fully funded HRC guarantees that our fellow West Virginians have an agency within the executive branch to oversee human rights, ensuring every citizen's safety, equality, and opportunity.

HRC is requesting that the additional funding we've asked in our supplementals to be carried on as improvements to assist in carrying out the federal and state mandates and primary functions.

Summary of Services and Performance Measures

HUMAN RIGHTS COMMISSION
The Human Rights Commission administers and enforces the state Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.

FTEs:	27.00	Annual Program Cost:		$2,164,855	
Revenue Sources:	G	F	S	L	O
	71%	28%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Close 100% of EEOC cases payable under the EEOC contract (currently 150)	100%	100%	100%
Close 100% of HUD cases payable under HUD contract (currently 40)	100%	100%	100%
Have all new investigators complete assignment-appropriate training within 12 months of hire	100%	100%	100%

Health Care Authority

Health Care Authority Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	7.00	8.00	7.00	7.00
Total Personal Services	421,003	556,017	548,217	558,681
Employee Benefits	133,919	199,825	207,625	207,625
Other Expenses	514,512	942,353	942,353	942,353
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,069,434**	**1,698,195**	**1,698,195**	**1,708,659**

Total FTE Positions	7.00	8.00	7.00	7.00
Total Expenditures	1,069,434	1,698,195	1,698,195	1,708,659

Purpose and Goals

The West Virginia Health Care Authority works to assure reasonable access to necessary and quality health care services and health care information. The Health Care Authority's goals are to control health care costs, improve the quality and efficiency of the health care system, encourage collaboration and develop a system of health care delivery which makes health services available to all residents of West Virginia.

Department Budget Discussion

Health Care Authority's current funds will allow it to continue the mission of the agency and provide sufficient funding to properly run the Certificate of Need and Financial Disclosure Collection programs for another year. The annual assessment that provided the funding for the Health Care Authority ceased as of July 1, 2020, and the filing fee for exemption applications was eliminated on June 4, 2022, which resulted in a loss of yearly revenue of approximately $1,600,000. Current projections indicate cash balance will cover through SFY2026 but is not sufficient to cover SFY2027. Without reinstatement of some kind of assessment, the Health Care Authority will not have sufficient funding for SFY2027.

Without reinstatement of assessment funds or allocation of other funding, the Health Care Authority does not have revenue support for future years.

Summary of Services and Performance Measures

HEALTH CARE AUTHORITY
The Health Care Authority works to ensure reasonable access to necessary and quality healthcare services and information. The Health Care Authority's goals are to control healthcare costs, improve the quality and efficiency of the healthcare system, encourage collaboration, and develop a system of healthcare delivery which makes health services available to all residents in West Virginia.

FTEs:	7.00	Annual Program Cost:		$1,698,195	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Certificate of Need Exemption applications received	187	150	175
Certificate of Need Expedited applications received	25	62	62
Certificate of Need Requests for Determination of Reviewability received	26	65	50
Process all Certificate of Need exemption applications within 45 days of receipt (%)	100%	100%	100%
Process all expedited Certificate of Need applications (not requiring an administrative hearing) within 60 days of the start of the review cycle (%)	100%	100%	100%

Office of the Inspector General

Office of the Inspector General Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	93.87	94.52	94.87	94.87
Total Personal Services	5,484,758	5,589,943.00	5,553,643.00	6,685,275.00
Employee Benefits	1,801,356	1,221,826	1,272,051	1,246,395
Other Expenses	757,398	3,306,159.04	821,090.00	821,090.00
Less: Reappropriated	0	(2,315,087)	0	0
Subtotal: General Funds	**8,043,512**	**7,802,841**	**7,646,784**	**8,752,760**
Federal Funds				
FTE Positions	29.00	30.00	29.00	29.00
Total Personal Services	1222372	1,886,080	1,886,080	1,940,490
Employee Benefits	364342	460,558	460,558	460,558
Other Expenses	1162731	953,362	953,362	953,362
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**2,749,445**	**3,300,000**	**3,300,000**	**3,354,410**
Other Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	470,631	579,552	579,552	592,108
Employee Benefits	160,381	133,287	133,287	133,287
Other Expenses	(180,562)	105,360	105,360	105,360
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**450,450**	**818,199**	**818,199**	**830,755**
Special Funds				
FTE Positions	84.13	83.48	85.13	85.13
Total Personal Services	2,380,136	4,741,520	4,741,520	4,741,520
Employee Benefits	787,227	770,640	826,640	826,640
Other Expenses	2,593,850	2,056,724	1,688,724	1,688,724
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**5,761,214**	**7,568,884**	**7,256,884**	**7,256,884**
Total FTE Positions	217.00	218.00	219.00	219.00
Total Expenditures	17,004,620	19,489,924	19,021,867	20,194,809

Purpose and Goals

The Office of Inspector General works to combat and eliminate fraud, waste, and abuse from both within and outside the Department of Health, Department of Human Services, and Department of Health Facilities. We have a statewide team of investigators, reviewers, surveyors, ombudsman, and hearing officers who work tirelessly to ensure the Office of Inspector General succeeds in protecting vulnerable residents as well as the integrity of Department programs and services.

The Office of Inspector General (OIG) provides autonomous, independent, and neutral oversight of the Department of Health, Department of Human Services, and Department of Health Facilities programs and operations through nine distinct offices.

Board of Review (BOR)
The mission of the Board of Review (BOR) is to preserve the integrity of department programs by providing due process to appellants through impartial hearings and timely decisions.

Foster Care Ombudsman (FCO)
The Independent Foster Care Ombudsman advocates for the rights of foster children and foster parents and works

closely with all involved parties.

Investigations and Fraud Management (IFM)
The Investigations and Fraud Management (IFM) unit is responsible for conducting investigations of internal matters at the direction of the Inspector General and for conducting investigations of suspected fraud and abuse within the programs the department administers.

Mental Health Ombudsman (MHO)
The Office of the Mental Health Ombudsman helps promote and protect the health, well-being, and rights of consumers in mental health facilities, state hospitals, or behavioral health programs in the State of West Virginia.

Office of Health Facility Licensure and Certification (OHFLAC)
The Office of Health Facility Licensure and Certification (OHFLAC) has the mission to shape healthy environments for clients, patients, and residents within healthcare facilities by promoting the quality services and high standards of care that exist when facilities are in compliance with state licensure rules and federal certification regulations.

Olmstead Office
The mission of the Olmstead Office is to develop and monitor the implementation of a plan that will promote equal opportunities for people with disabilities to live, learn, work, and participate in the community of their choice through West Virginia's compliance with Title II of the Americans with Disabilities Act.

Quality Control (QC)
The mission of Quality Control (QC) is to assure the integrity of departmental programs through impartial evaluation of program benefit determinations.

WV Clearance for Access: Registry and Employment Screening (WV CARES)
Conducts efficient, effective, and economical background checks and variance reviews on all prospective direct access employees, independent contractors, and volunteers of providers and facilities.

Department Budget Discussion

The current level of funding is insufficient to operate the various programs within the Office of Inspector General. We have identified the following deficiencies that are necessary funding to effectively and efficiently carry out our mission and goals.

Due to changes being made at the federal level, effective October 1, 2025, our Quality Control team will be required to conduct face-to-face interviews with constituents to ensure the appropriateness of them receiving SNAP benefits. We estimate the additional staffing to meet the hard deadlines with Food and Nutrition Services (FNS) each month as well as the other added travel costs to be $150,000.

With the passage of the Big Beautiful Bill, effective October 1, 2026, the State's share of SNAP Administration costs (that we use as payroll expenses to pay our workers in Quality Control and Investigation and Fraud and Board of Review) are being reduced at the federal level from 50% to 25% which equates to an estimated $1.3 million being needed.

We have submitted supplementals to cover the anticipated costs associated with the aforementioned federal and state mandates and primary functions.

OIG is requesting that the additional funding we've asked in our supplementals to be carried on as improvements to assist in carrying out the federal and state mandates and primary functions.

With the passage of the Big Beautiful Bill, effective October 1, 2027, the State will begin to pay for a portion of SNAP benefits based on the error rate. Estimated costs (assuming the error rate stays where it is at 9.43%, would equate to a $55 million charge to the State). OIG has applied for federal grant funding that we anticipate will reduce the error rate at least in half (and save the State an estimated $27.5 million). According to this federal legislation, if we can get the error rate reduced down to 6% or lower, there would be no charge to the State. There would be an

anticipated charge in 2027 of approximately $550,000 for the software solution implementation and maintenance to lower the error rate.

Summary of Services and Performance Measures

INSPECTOR GENERAL
The Inspector General (by impartial evaluation, investigation, and reporting) seeks to ensure the integrity of departmental programs and operations including the fair, accurate, and nondiscriminatory delivery of benefits and services to qualified state residents.

FTEs:	219.00	Annual Program Cost:		$19,021,867	
Revenue Sources:	G	F	S	L	O
	40%	18%	4%	—%	38%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
All appeals and variances are to be triaged and/or initiated within an average of one month (%)	100	100	100
By the end of the Fiscal Year, all OIG written decisions will be issued within timeframes as outlined by state rules and federal regulations (%)	100	100	100
Conduct investigations, reviews, site visits, and any other evaluations to reach resolution within an average of 120 days (%)	100	100	100
Respond to or return all complainant's communications within two business days (%)	100	100	100
To assess quality assurance through issuance of customer satisfaction survey, rating the customer satisfaction with a 95% or greater outcome, helping to identify areas of improvement (%)	100	100	100

DEPARTMENT OF HUMAN SERVICES



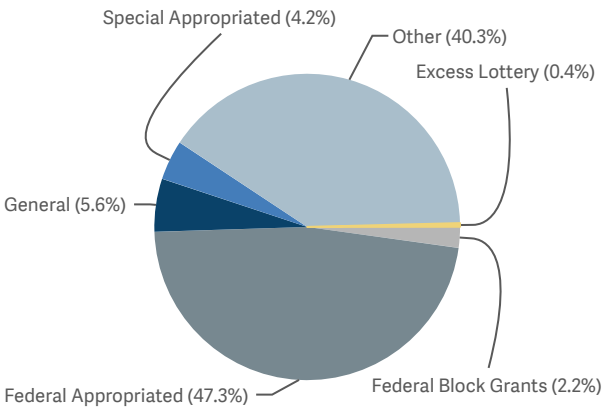
Department of Human Services

Department of Human Services Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	2,007.02	1,933.73	1,934.05	1,934.04
Total Personal Services	2,633,851	101,517,324	104,588,283	121,490,266
Employee Benefits	782,444	24,344,677	21,499,505	23,372,623
Other Expenses	1,083,319,769	947,250,564	899,219,419	872,054,017
Less: Reappropriated	(33,091,383)	(26,880,717)	0	0
Subtotal: General Funds	**1,053,644,681**	**1,046,231,848**	**1,025,307,207**	**1,016,916,906**
Federal Funds				
FTE Positions	1,709.78	1,771.12	1,771.94	1,771.94
Total Personal Services	1,976,774	113,524,563	101,309,520	104,699,473
Employee Benefits	583,397	23,105,667	14,675,933	14,675,933
Other Expenses	4,708,444,844	5,081,954,208	5,095,738,041	6,463,505,464
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**4,711,005,016**	**5,218,584,438**	**5,211,723,494**	**6,582,880,870**
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	134,761,924	101,350,495	80,805,007	80,408,495
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**134,761,924**	**101,350,495**	**80,805,007**	**80,408,495**
Special Funds				
FTE Positions	10.66	17.09	16.95	16.94
Total Personal Services	18,407,768	23,437,844	24,782,953	24,813,998
Employee Benefits	6,791,392	5,525,249	6,451,655	6,451,655
Other Expenses	753,640,473	811,777,198	585,505,683	922,542,917
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**778,839,632**	**840,740,291**	**616,740,291**	**953,808,570**
Other Funds				
FTE Positions	4.22	4.14	4.14	4.14
Total Personal Services	155,347,267	165,062,936	167,859,087	167,859,087
Employee Benefits	50,547,757	44,976,569	42,180,418	42,180,418
Other Expenses	6,318,784,524	6,897,621,434	7,039,698,501	7,039,698,501
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**6,524,679,548**	**7,107,660,939**	**7,249,738,006**	**7,249,738,006**
Total FTE Positions	3,731.68	3,726.08	3,727.08	3,727.06
Total Expenditures	13,202,930,802	14,314,568,011	14,184,314,005	15,883,752,847

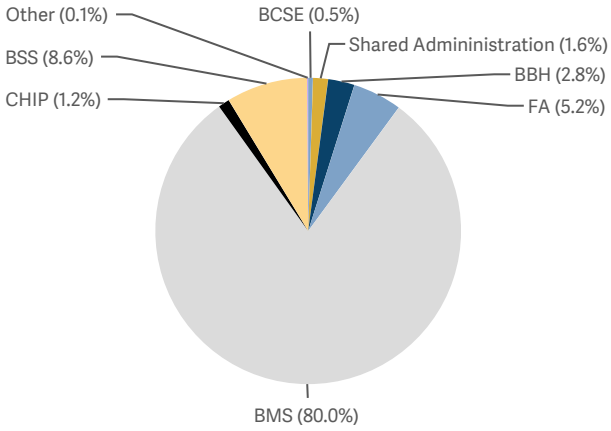
Department of Human Services

Expenditures

Total Available Funds
Fiscal Year 2027*
$18,233,390,775
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$15,883,756,574



*Beginning balance plus revenue.
**The above does not include spending accounts utilized by the Department of Human Services.

Department of Human Services



Perry Bennett/Office of Reference and Information

Purpose and Goals

The Department of Human Services (DoHS) is one of the three Departments of the former DHHR created through HB 2006. The department is mandated by statute to provide certain basic services to eligible citizens of the State. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses, and private/public entity grants. These services encompass the following five major categories.

The Bureau for Social Services promotes the safety, permanency, and well-being of children and vulnerable adults, supporting individuals to succeed and strengthening families. This Bureau provides services including Child Protective Services, Adult Protective Services, Youth Services, Adoption, Foster Care, Adult Residential Services, Specialized Family Care, as well as home and community based services such as socially necessary services and the Safe at Home initiative. The Bureau manages the centralized intake hotline, agency licensing, and the child locator unit. The major efforts of the Bureau are to decrease the number of children in out of family placements and to decrease the reliance on residential care.

The Bureau for Family Assistance administers a comprehensive range of programs designed to improve the economic security and well-being of West Virginia's most vulnerable residents. These include such programs as the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF)/WV WORKS, Low Income Home Energy Assistance Program (LIHEAP), and the Child Care and Development Fund (CCDF) Program. Each program addresses critical social and economic needs, serving low-income families, children, individuals, and communities across all 55 counties.

SNAP provides nutrition assistance to eligible individuals and families, supporting food access and dietary health through electronic benefit transfers (EBT). TANF/WV WORKS focuses on promoting self-sufficiency through cash assistance, case management, parenting support, and workforce development services. The Child Care Program supports working families by expanding access to high-quality, affordable care, allowing parents to work or pursue education while ensuring safe and enriching early environments for children. LIHEAP provides assistance for home energy bills, helps with energy crises, and supports weatherization and minor home repairs.

DoHS collaborates with a wide network of local partners, including nonprofit organizations, community-based providers, and other state agencies. Long-term goals include reducing poverty, improving child and family outcomes, supporting economic mobility, and ensuring that services are delivered efficiently, equitably, and in accordance with state and federal mandates.

Bureau for Medical Services (BMS) is the designated single state agency responsible for the administration of the State's Medicaid program. BMS provides access to appropriate healthcare for Medicaid-eligible individuals. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program financed by the state and federal governments and administered by the states. Federal financial assistance is provided to states for coverage of medical services for specific groups of citizens.
The Children's Health Insurance Program (CHIP) is also administered under the BMS. CHIP was created in 1997 when Congress amended the Social Security Act to create Title XXI "State Children's Health Insurance Program". The West Virginia Legislature established the West Virginia CHIP (WVCHIP) through legislation that was enacted in April 1998. CHIP is not an entitlement program and is financed by federal block grants and state funds. Children first began enrolling in WVCHIP in July 1998. Currently, WVCHIP covers uninsured children up through age 18 and pregnant women over age 18 through 12 months postpartum in families with incomes too high to qualify for Medicaid, up to 300% federal poverty level (FPL). Members are enrolled in and served by managed care organizations and benefits mirror Medicaid benefits for children and pregnant women.

The BMS administers both Medicaid and WVCHIP while maintaining accountability for the use of resources in a way that ensures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user-friendly manner to providers and members alike; and focusing on the future by providing preventive care programs. BMS manages provider enrollment and relations and payments through the Medicaid Management Information System (MMIS); plans, implements, and monitors the Mountain Health Trust (MHT) WV Managed Care plan for Medicaid and WVCHIP members in compliance with federal law. BMS sets fee schedules for reimbursable services including pharmacy, long term care, inpatient and outpatient physical and behavioral health services as well as home and community-based programs.

The Bureau for Child Support Enforcement is the West Virginia's IV-D agency. Amendments to the federal law in 1984 required states to use proven enforcement methods and to provide equal services to families who apply for child support services.

The Family Support Act of 1998 provided additional requirements to further strengthen and enhance the existing laws and services to families. In 1996, the Personal Responsibility Work Opportunity Reconciliation Act revised procedures available to states to advance the goal of family self-sufficiency. The Bureau establishes paternity and child support, and enforces support from a child's parent. The Bureau for Child Support Enforcement also enforces court orders for spousal support, known as alimony. Bureau staff educates targeted parents and prospective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children reaching out to high school age individuals as well as to parents of any age. The Bureau aims to facilitate parental responsibility in order to minimize the taxpayer burden.

The Bureau for Behavioral Health (BBH) is the federally designated state authority for mental health and substance use disorder, as well as the lead agency for intellectual and developmental disabilities. As such, the Bureau is responsible for the statewide administration of community based behavioral health services for adults, children, youth, and families. BBH's Office of Adult Services ensures and provides access to services to meet the mental health and co-occurring needs - such as substance use disorder or intellectual/developmental disability - for adults to live, learn, work, and participate actively in our communities. The Office of Adult Services also establishes standards to ensure effective and culturally competent care to promote recovery, wellness, and self-determination. The Bureau maintains a directory of evidence-based services to guide grantees toward effective interventions.

Department Budget Discussion

The current level request for the Department of Human Services requires the department to continue focusing efforts towards identifying efficiencies within and amongst programs. Some programs will be able to provide the same level of services within the current allocation, while others will face potential deficits where service needs are greater than previous years.
The FFP or federal financial participation rate fluctuates from year to year which could increase or decrease the amount of state match needed to fund the current level of services in those programs where the FFP is a factor in receiving federal funding. The main program affected by this change is the Medicaid Program; however, other programs such as CHIP, Foster Care, Adoption, and Child Care which are funded by Title IV-E and the matching portion of the Child Care Block Grant, are also impacted.
The department received funds through the COVID era to supplement programs. These supplemental funds have all been expended.
In those areas where current level state funding will not be sufficient to support the current level of services, the department will submit supplemental requests for the most critical of these issues.
At the current level of funding, the Bureau for Family Assistance is able to maintain core functions across its major programs, but faces growing risks related to compliance, service delivery, and infrastructure sustainability.

For SNAP, the Fiscal Responsibility Act shifts an additional 25% of administrative costs to the State beginning in FFY 2027, with additional benefit cost-sharing tied to the State's Payment Error Rate (PER) beginning in FFY 2028. If current PER levels persist (10.56%), the State may face over $82 million in new annual obligations. Additionally, federal Able-Bodied Adults Without Dependents (ABAWDs) rule changes will require costly system changes and mass outreach.

For Child Care, while current funding allows the program to serve 11,500 families, ongoing stability depends on

TANF transfers. New federal CCDF regulations require expanded data reporting, more timely payments to providers, and expanded access during non-traditional hours, all of which demand upgrades in systems and staffing. American Rescue Plan Act (ARPA) funds that previously stabilized provider payments have been exhausted.

TANF/WV WORKS is impacted by the Fiscal Responsibility Act, which resets the baseline year for calculating caseload reductions and introduces new performance metrics. Family Support Centers and In-Home Family Education programs are experiencing inflation-driven cost increases and space constraints. Mobility Mentoring remains limited without additional investment. While no Reduction In Force (RIF) is expected, grantee and contractor services may need adjustment.

Medicaid budget containment must continue to be a top priority. Current and future rate increases to Medicaid providers will place additional financial pressures on the budget.
Medicaid projections are subject to change based upon changes in either state or federal policy, actions by the Judicial Branch, decreased federal match, or unexpected shifts in utilization (outbreaks in influenza, hepatitis, etc.). Expenditures for children in foster care have grown in recent years. Continued poor population health and an ever-aging population represent significant issues for the long-term Medicaid budget. An emerging issue posed to the health sector is an unprecedented labor shortage that has driven the cost of medical staff several times beyond inflation. In West Virginia, this compounds a long-standing shortage in healthcare professions. Additional expense drivers over the next several years include provisions from the Centers for Medicare & Medicaid Services (CMS) Final Rule published in April 2024 and the H.R. 1 (the One Big Beautiful Bill Act of 2025). These provisions will increase administrative expense, state match required, and lower provider assessments used as a portion of the state match.
The Bureau for Social Services faces significant financial pressures due to the workforce shortages previously reported. Previous investments in the child welfare workforce are paying off with a decrease in vacancies from 31% in January 2023 to 17% at the end of July 2024. Aggressive financial steps have helped to both recruit and retain child welfare workforce in West Virginia. The unwinding from the Division of Personnel has been a positive step for this workforce. An additional 130 child welfare workers over those currently allotted will need to be funded to meet the ratio of workers to population found in SB 273. Similar work classifications as CPS workers are now the focus of recruitment and retention across the Department of Human Services, including economic services workers.
Several significant issues will impact Bureau for Family Assistance (BFA) operations between FY2028 and FY2031:

SNAP Benefit Matching Requirement (FFY 2028+): Based on the payment error rate, current rate would require roughly $83 million annually if sustained.
SNAP ABAWD Rule Compliance: Estimated $210,000 in system changes and $153,410 in outreach costs, with implementation anticipated by FFY 2028-2029.
Child Care Enrollment-Based Pay: Continuation of $1.7 million a month from CCDF and TANF funds is unsustainable without a long-term funding strategy.
Infrastructure and System Modernization: New CCDF regulations will require expanded information technology (IT) systems, staff training, provider supports, and increased payments.
Non-Traditional Hours Expansion: Critical for working families; requires targeted provider recruitment and contract modifications.
TANF Reauthorization/OBB Act Compliance: Future legislation likely to increase performance-based funding requirements, data systems modernization, and expansion of Mobility Mentoring statewide.
Family Support Center Infrastructure: Many centers require capital investment to meet safety, accessibility, and service needs.
Workforce Sustainability: Rising turnover and challenges in recruitment in rural areas require salary adjustments, loan forgiveness, and credentialing support.

Each of these financial pressures exceeds $1 million and poses long-term risks to compliance, access, and quality if unaddressed. Proactive investment planning and federal-state coordination will be essential to sustain core safety net functions.

Summary of Services and Performance Measures

SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	13.00	Annual Program Cost:		$1,695,927	
Revenue Sources:	G	F	S	L	O
	55%	45%	—%	—%	—%

SECRETARY'S OFFICE-EXEC STAFF-OFFICE OF GENERAL COUNSEL
General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's Attorney General; and monitors legislative and interim committee meetings.

FTEs:	7.00	Annual Program Cost:		$1,526,567	
Revenue Sources:	G	F	S	L	O
	35%	65%	—%	—%	—%

SHARED ADMIN - FINANCE
Finance is responsible for planning, coordinating, safeguarding, and overseeing the daily financial operations for the various programs within the department.

Provide financial, statistical, and other related consulting services, as requested, to assist Department managers with special studies, reports, and other matters relating to operations and performance. Assist Department commissioners, office directors, and program managers in the effective design, development, and testing of management information, reporting systems, and applications. Maintain and manage the electronic benefits transfer solution for food stamps and cash assistance checks.

FTEs:	43.51	Annual Program Cost:		$28,762,947	
Revenue Sources:	G	F	S	L	O
	16%	83%	1%	—%	—%

SHARED ADMIN - OPERATIONS
Operations provides real estate, purchasing, mail, warehouse distribution and asset management for the Departments of Health, Human Services, and Health Facilities. Staff ensure the coordination of these functions with each department program to provide efficient services.

FTEs:	17.00	Annual Program Cost:		$3,538,046	
Revenue Sources:	G	F	S	L	O
	64%	35%	—%	—%	1%

SHARED ADMIN - MANAGEMENT INFORMATION SERVICES
Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DoHS.

FTEs:	91.23	Annual Program Cost:		$82,792,211	
Revenue Sources:	G	F	S	L	O
	18%	87%	—%	—%	(5)%

SHARED ADMIN - COMMUNICATIONS
Communications staff coordinates departmental information through the media, teleconferences, and interaction with legislators and staff.

FTEs:	3.00	Annual Program Cost:		$265,543	
Revenue Sources:	G	F	S	L	O
	53%	48%	—%	—%	(1)%

SHARED ADMIN - HUMAN RESOURCES MANAGEMENT

The Office of Human Resources Management provides all human resources, payroll and benefit services, and staff development within the department, monitors and reports on the department's affirmative action plan and equal employment opportunity, evaluates and conducts the department's hearings for grievances at level one and coordinates/follows all other levels, manages the department's education program, and acts as liaison for the department's BRIM and workers compensation issues.

FTEs:	49.80	Annual Program Cost:		$5,289,598	
Revenue Sources:	G	F	S	L	O
	60%	41%	—%	—%	(1)%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Decrease employee turnover rate by 1% in FY 2026, and an additional 1% in FY 2027, aiming to meet the industry benchmark of 10	15	14	13
Decrease vacancy rate by 8.12% in FY 2026 and 5.72% in FY 2027	11	8	6
Increase one-year retention rate of new hires to 85% in FY 2026, and by 88% in FY 2027	0	85	88

BCSE - CENTRAL OFFICE

Bureau for Child Support Enforcement promotes and enhances the social, emotional, and financial bonds between children and their parents. The Central Office is responsible for providing managerial oversight (as well as organizational and administrative support) to program operations by acting as the liaison with Title IV-D agencies in other states and territories, managing the Hospital Paternity Project, promoting employer new hire reporting, and collecting, distributing, and tracking support payments.

FTEs:	60.75	Annual Program Cost:		$13,284,358	
Revenue Sources:	G	F	S	L	O
	14%	61%	25%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Collect current child support in the month in which it is due in at least 70% of support cases	70	70	70
Maintain a cost-efficiency ratio of 5.00 for child support collected and expended	5	5	5
Maintain a rate above 75% federal standard for the collection and distribution of child support	98	98	98

BCSE - FIELD OPERATIONS

Field Operations is responsible for locating persons who owe support obligations, establishing paternity, establishing or modifying support obligations, establishing medical support obligations, and enforcing court orders.

FTEs:	395.00	Annual Program Cost:		$25,305,362	
Revenue Sources:	G	F	S	L	O
	31%	60%	9%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain establishment of paternity for at least 90% of the children in the bureau's child support cases	92	92	92
Maintain the percentage of cases that have a valid court order for child support to at least 90.0%	90	90	90
Take appropriate legal action each year to ensure at least one payment is credited toward arrearages in at least 65% of those cases with arrears	65	65	65

BBH - ADMINISTRATION

The Finance and Compliance sections of BBH are responsible for all fiscal-related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Fiscal staff provide financial oversight and guidance to the bureau and are responsible for the allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs:	42.00	Annual Program Cost:		$10,425,770	
Revenue Sources:	G	F	S	L	O
	91%	9%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Retain 95% or more of personnel	98	98	98
Vacancy rate of less than 25%	24	23	22

BBH-MENTAL HEALTH

The Office of Adult Mental Health Services priorities include development and expansion of peer and family supports; the West Virginia Leadership Academy; recovery education, housing and homeless outreach to individuals with mental health issues; coordination and delivery of services for veterans and their families; integrated, whole-person primary care and mental health services; the West Virginia Behavioral Health Planning Council; and access to community services and supports for individuals with complex support needs.

The Office of Children, Youth and Families oversees the prevention set-aside of the SUPTRS Block Grant (including the Synar program); representation of the state in the National Prevention Network; and the crisis (BHCS) and First Episode Psychosis (FEP)/Early Serious Mental Illness (ESMI) set-asides of the MHBG. Key initiatives include enhancing collaboration on the 988 Suicide & Crisis Lifeline; the state's system of care (SOC); and Kids Thrive Collaborative through services such as: Children's Mental Health Wraparound, Children's Mobile Crisis Response and Stabilization, Positive Behavior Support, 24/7 Children's Crisis and Referral Line, and Expanded School Mental Health.

FTEs:	15.00	Annual Program Cost:		$66,011,500	
Revenue Sources:	G	F	S	L	O
	68%	28%	—%	—%	3%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Establish additional Certified Community Behavioral Health Clinics (CCBHC)	6	7	8
Increase the number of clients served by CCBHCs	31,501	40,000	50,000
Increase use of Children's Crisis and Referral Line	1,015	1,200	1,400

BBH-SUBSTANCE ABUSE

The Substance Use Disorders Program is responsible for the oversight of grants that support substance use prevention, treatment and recovery. Program staff provide grants management services to include evidence-based guidance, fiscal accountability and outreach to the community. It includes statewide programs associated with the Block Grant and the federal State Opioid Response, including a division specific to services for pregnant women and women with dependent children (PWWDC).

FTEs:	19.00	Annual Program Cost:		$128,340,904	
Revenue Sources:	G	F	S	L	O
	4%	83%	8%	—%	4%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase naloxone distribution by 2.5%	89,265	91,497	93,784
Increase the number of schools implementing universal, selective, and indicated prevention	250	500	750

BBH - IDD

The Bureau's overarching mission is to ensure that individuals with intellectual and developmental disabilities (IDD) receive the appropriate instruction, support, and assistance to achieve the highest possible level of independence and self-sufficiency, preferably in community-based settings. Short-term goals are focused on improving systems to increase the number of individuals with an IDD discharged from the state psychiatric and diversion hospitals and decreasing these admissions from behavioral health providers. IDD programs provided within the Bureau for Behavioral Health are state funded programs that include legislative and court mandates.

FTEs:	3.00	Annual Program Cost:		$6,859,839	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Decrease the number of individuals with IDD in state and diversion psychiatric hospitals	59	50	40

OFFICE OF DRUG CONTROL POLICY

Coordinates with the WV Department of Health and Department of Human Services bureaus and other state agencies and partners in matters related to development and execution of drug control policy and management through a research-based strategic plan for reducing the prevalence of drug, alcohol, and tobacco abuse among youth and adult populations in West Virginia.

FTEs:	5.00	Annual Program Cost:		$1,332,535	
Revenue Sources:	G	F	S	L	O
	44%	56%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Implement Jobs & Hope West Virginia - Maintain number of callers are successfully enrolled in the Jobs & Hope Program through First Choice Call Line Services	4,122	4,122	4,122
Increase number of callers that receive a follow up by at least 21 days after contacting the call line	2,462	2,500	2,542

BMS - COMMISSIONER'S OFFICE

The Commissioner's Office provides oversight and guidance for all programs within the state's Title XIX Medical Assistance Program (Medicaid) and provides legal and regulatory guidance, including oversight and amendments to the Medicaid State Plan.

FTEs:	11.00	Annual Program Cost:		$1,900,555	
Revenue Sources:	G	F	S	L	O
	47%	53%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Limit the change in WV Medicaid Per-Member Cost to 10% or less per year.	9	10	10

BMS - MEDICAID SERVICES

The Medicaid Services office is responsible for planning and managing the Bureau's medical services financial resources.

FTEs:	0.00	Annual Program Cost:		$5,778,533,723	
Revenue Sources:	G	F	S	L	O
	7%	72%	10%	1%	10%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Limit the change in the annualized cost per member to 10% or less each year annualized cost per member (dollar amount)	9	10	10

BMS - MEDICAL SERVICES ADMINISTRATION
The Medical Services Administration office is responsible for planning and managing the Bureau's administrative financial resources.

FTEs:	88.80	Annual Program Cost:		$175,360,698	
Revenue Sources:	G	F	S	L	O
	27%	73%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
To ensure compliance with the W.V. Division of Purchasing requirements, accounts payable, and grant administration function, and limit the administrative budget to stay under the state appropriation	47,999,466	48,021,278	48,021,278

CHILDREN'S HEALTH INSURANCE PROGRAM
The mission of the West Virginia Children's Health Insurance Program is to provide quality health insurance (West Virginia CHIP) to eligible children in a cost-effective manner and to strive for a healthcare system in which all West Virginia children have access to healthcare coverage.

FTEs:	6.00	Annual Program Cost:		$87,591,863	
Revenue Sources:	G	F	S	L	O
	16%	82%	—%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Enroll all eligible uninsured children and pregnant women willing to participate in West Virginia CHIP	36,993	37,000	37,000
Limit the change in the annualized cost per child to 10% or less each year	9	10	10
Limit the change in the annualized cost per member to 10% or less each year annualized cost per member (dollar amount)	3,225	3,548	3,903

FA - COMMISSIONER'S OFFICE
The Commissioners Office provides direction to the Bureau and communicates to the community the goals of the bureau and department to ensure continuity of services.

FTEs:	11.00	Annual Program Cost:		$1,900,555	
Revenue Sources:	G	F	S	L	O
	47%	53%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Limit the change in WV Medicaid Per-Member Cost to 10% or less per year.	9	10	10

FA - EARLY CARE AND EDUCATION
The Division of Early Care and Education develops programs, policies, and standards to enhance the quality, availability, and affordability of child care and early education programs.

FTEs:	51.00	Annual Program Cost:		$129,409,146	
Revenue Sources:	G	F	S	L	O
	6%	114%	—%	—%	(20)%

FA-CHILDREN'S CABINET
The Children's Cabinet has been established by statute to enhance the ability of families to nurture, educate, and support the development of their children so that each child's full potential is achieved.

The Department of Human Services has administrative and programmatic responsibilities for the initiatives of this agency.

FTEs:	0.00	Annual Program Cost:		$18,367,687	
Revenue Sources:	G	F	S	L	O
	19%	80%	—%	—%	—%

FA-BURIALS
The State Indigent Burial Program is a public assistance initiative designed to ensure that low-income, unclaimed, or otherwise indigent residents receive a respectful and dignified direct burial or cremation upon death. The program exists to uphold public health and human dignity standards by supporting surviving spouses, close relatives, and funeral homes in covering the burial costs for individuals who lack the financial means or responsible parties to arrange final disposition.

FTEs:	0.00	Annual Program Cost:		$1,550,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Establish a timeline where applications will be processed within a specified time range of 30 days from the date of death	7	5	6
Timeliness of the burial application process - Process 100% of burial applications within the allotted time frame	1,640	1,650	1,655

FA-FIELD OPERATIONS
The Field Operations Division is composed of staff that determines eligibility at the county office level along with the associated managerial and administrative staff at the county and regional level.

FTEs:	1,144.00	Annual Program Cost:		$94,586,288	
Revenue Sources:	G	F	S	L	O
	36%	59%	1%	—%	4%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
To reduce the caseloads of Ecomonic Social Worker's (ESW) to the recognized caseload standard of 550 household cases per worker. It is crucial to ensure program integrity that caseworkers are not managing more cases than the caseload standard. ESW's are currently handling 460,579 individuals receiving Medicaid and 285,823 individuals receiving SNAP (# of caseworkers)	716	550	716

FA-LIHEAP

The Low Income Energy Assistance Program (LIHEAP) is a federally funded program that serves as a vital safety net for households struggling to pay energy bills and maintain safe indoor temperatures. The program is administered by the West Virginia Department of Human Services (DoHS) Bureau for Family Assistance where funds are allocated to help pay energy bills and allocated to community action agencies across all 55 counties who offer repair or replacement services for unsafe or non-operable heating or cooling systems for eligible homeowners.

FTEs:	0.00	Annual Program Cost:		$54,944,035	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Process 100% of LIEAP applications prior to the end of LIEAP season	27	5	2
The field will 100% complete the Performance Measure screen	27	30	35
The field will report 100% correct data to the LIEAP Coordinator	30	40	45

FA-SNAP

The Supplemental Nutrition Assistance Program (SNAP) is a federal assistance program in the United States that helps low-income individuals and families afford food. Administered by the U.S. Department of Agriculture, SNAP provides monthly benefits through an electronic benefits card (EBT) that can be used to buy groceries at authorized retailers. Its goal is to reduce food insecurity, support nutrition and health for vulnerable populations, and support workforce development activities that may lead SNAP recipients to self-sufficiency.

FTEs:	0.00	Annual Program Cost:		$9,888,455	
Revenue Sources:	G	F	S	L	O
	1%	99%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Move more SNAP recipients to gainful employment and assist more SNAP recipients in receipt of recognized credentials that lead to employment	38	20	15
Process 100% of SNAP applications within the federal seven-day time frame for cases eligible for expedited services and 30-day time frame for applications and redeterminations not eligible for expedited services	85	95	100
Reduce error rate elements to ensure West Virginia's payment error rate is under 6%	10	8	6

FA-TANF

Temporary Assistance for Needy Families (TANF) provides financial support and resources to low-income families with children. TANF emphasizes personal responsibility and encourages recipients to engage in work or educational activities to improve their economic situation. TANF also supports programming to encourage marriage and prevent out of wedlock pregnancy. TANF is a time-limited program with a 60-month lifetime limit.

FTEs:	0.00	Annual Program Cost:		$79,553,104	
Revenue Sources:	G	F	S	L	O
	34%	62%	1%	—%	3%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase number of TANF recipients participating in education activities at Community and Technical Colleges by 5%	60	65	70

JAMES TIGER MORTON CATASTROPHIC ILLNESS COMMISSION

The James Tiger Morton Catastrophic Illness Commission was created to act as a last resort for those in dire need of medical assistance during a life-threatening illness once all other resources are exhausted.

FTEs:	1.00	Annual Program Cost:		$559,663	
Revenue Sources:	G	F	S	L	O
	67%	—%	33%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase and maintain the number of trained staff to address the increased and anticipated number of requests for assistance and fulfill administrative obligations	1	1	2
Increase the number of inquiries and applications for West Virginia citizens who need life-saving treatment and travel related assistance	218	250	288
Increase the number of outreach opportunities to increase public awareness about the lifesaving services available to West Virginia citizens who need life-saving treatment and travel related assistance	39	49	59

WOMEN'S COMMISSION

The West Virginia Women's Commission works to promote the quality and empowerment of all West Virginia women and works to foster women's economic, political, educational, and social development.

FTEs:	0.00	Annual Program Cost:		$3,510	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase participation in annual Womens & Girls Day	0	3,750	3,870

CONSTITUENT SERVICES

The Constituent Services Office (CSO) is a unique support and services office serving the Cabinet Secretaries of the Department of Health, the Department of Human Services, and the Department of Health Facilities. The CSO consists of the Customer Service Center, Client Services Unit, Covid Information Hotline and Child Support Customer Service Hotline. The CSO provides information about the Agencies' programs and facilitates access to its services. It also provides resolution to issues and inquiries from customers. Customers communicate with office staff through a variety of methods. These include telephone contacts, e-mails, walk-in visits, correspondence, and community outreach, as well as referrals from the Governor's office, state and federal legislators, other State agencies, and political officials.

FTEs:	82.00	Annual Program Cost:		$6,187,717	
Revenue Sources:	G	F	S	L	O
	46%	51%	—%	—%	3%

BSS-ADMINISTRATION

The Bureau for Social Services (BSS) is the bureau tasked with administering child protective services, youth services, foster care programs, adoption, and adult services. The BSS consists of five distinct offices:
-The Office of Policy and Programs
-The Office of Quality Initiatives
-The Office of Field Support
-The Office of Field Operations
-The Office of Finance

The Commissioner's Office Staff provides administrative support to the commissioner to ensure the bureau's mission, goals, and objectives are accomplished at the bureau level. The staff assists the commissioner in the development of bureau policy and advises the commissioner and deputy commissioners on regulatory development.

FTEs:	457.00	Annual Program Cost:		$70,181,374	
Revenue Sources:	G	F	S	L	O
	59%	45%	—%	—%	(3)%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Employee evaluations completed at 75%	0	75	80
Gathering and analyzing programmatic data 85%	0	85	90
Mandatory training enforcement at 75%	0	75	80
Monitoring grants/contracts/agreements 85%	0	85	90
Monitoring policy compliance in practice 85%	0	85	90

BSS-ADOPTION

Adoption services provided by BSS are provided statewide. These services include recruitment of foster and adoptive families, the home-finding process, case management, the adoption resource exchange (ARE), and the contract with specialized private foster and adoption agencies. Adoption subsidy, medical assistance, and non-recurring adoption expenses are provided to all eligible children adopted through foster care through the age of 20 if they meet eligibility criteria.

FTEs:	0.00	Annual Program Cost:		$160,299,631	
Revenue Sources:	G	F	S	L	O
	46%	52%	—%	—%	2%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Decreasing the number of state ward children who have no identified adoptive placement annually by 25 children in foster care	0	25	30
Increase timeliness of completed adoptions from the date of termination of parental rights to 40%	0	40	43
Preserve adoption placements at a minimum of 80%	0	80	85

BSS-ADULT SERVICES

Adult Services program ensures that vulnerable adults and families have achieved well-being, safety, and independence through the provision of Adult Protective Services, Adult Residential Services, Homeless Services, Substitute Decision-Making, and Unclaimed Deceased body disposition.

FTEs:	0.00	Annual Program Cost:		$5,983,514	
Revenue Sources:	G	F	S	L	O
	83%	17%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase investigation initiation to 70%	0	70	75
Maintain face to face contacts per policy at a minimum of 90%	0	90	90

BSS-CHILDREN SERVICES

The Division of Children and Adult Services develops programs, establishes policies and standards, provides insight, and collaborates across systems in support of public and private along with state, regional, and local efforts to protect vulnerable adults, children, and families, and to address other social service needs.

FTEs:	0.00	Annual Program Cost:		$14,692,772	
Revenue Sources:	G	F	S	L	O
	66%	34%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Decrease BSS Wraparound waitlist by 10%	0	10	15
Increase availability of transitional living services by 10%	0	10	15
Increase identification of appropriate, preventative socially necessary services (SNS) based on family needs by 10%	0	10	15

BSS-DOMESTIC VIOLENCE
Statewide prevention of family violence through public education and awareness, public policy development, public and private agency networking, technical assistance to member programs, and training of professionals dedicated to reducing violence in local communities.

FTEs:	0.00	Annual Program Cost:		$6,253,837	
Revenue Sources:	G	F	S	L	O
	66%	19%	8%	—%	7%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase service utilization by survivors as a result of increased public awareness of communication resources by 5%	0	5	7
Increase training and community education and awareness regarding domestic violence services provided statewide by 5%	0	5	7

BSS-FIELD OPERATIONS
The Office of Field Operations consists of Child Protective Services (CPS) and Youth Services (YS) staff, supervisors, and support staff across the state divided into two regions and twenty-three district offices. Each district is overseen by a social services manager who is responsible for the daily operations and reports to a Deputy Commissioner.

FTEs:	1,037.00	Annual Program Cost:		$82,499,076	
Revenue Sources:	G	F	S	L	O
	65%	41%	—%	—%	(6)%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Decrease the number of families in need of CPS services annually by 5%	0	5	7
Increase the use of home and community-based prevention services by 5% per year	0	5	7
Increase timeliness of investigations to 70%	0	70	75
Maintain monthly face to face contacts with children in care at minimum of 90%	0	90	90
Maintain worker vacancy rates below 15% to ensure sufficient staff	0	15	10

BSS-FOSTER CARE
Foster care is a complex array of services provided for children through service providers. This is typically in multiple placement settings and is coordinated by social service staff. Due to this complexity, there are many laws and regulations that determine how foster care services are provided to children and their families.

FTEs:	0.00	Annual Program Cost:		$297,650,190	
Revenue Sources:	G	F	S	L	O
	62%	38%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase reunification with biological parents annually by 10%	0	10	15
Reduce foster care placement instability annually by 5%	0	5	10
Reduce time in foster care annually by 5%	0	5	10

DEPARTMENT OF HEALTH FACILITIES

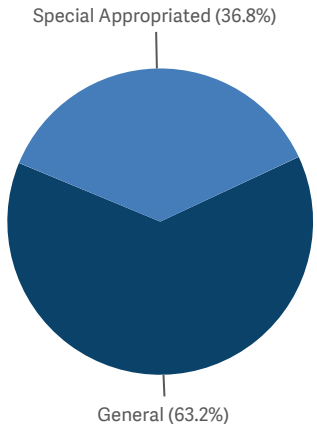


Department of Health Facilities

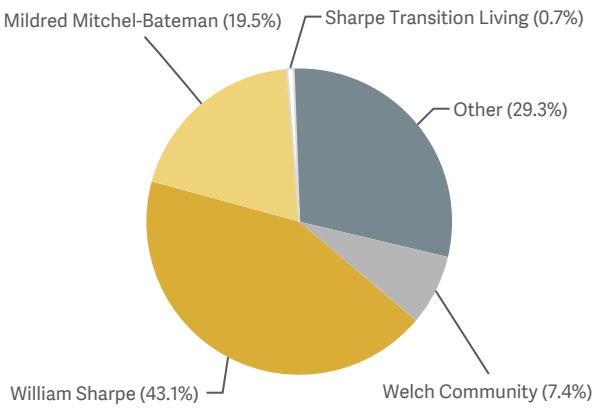
Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Hopemont Hopsital	100.00	9,667,138	12,816,474	0	0
Lakin Hospital	142.00	12,341,706	14,553,801	0	0
John Manchin Senior	66.90	6,287,600	8,637,056	0	0
Jackie Withrow	125.00	11,748,009	11,274,374	0	0
Welch Community	188.50	31,785,719	29,261,650	23,978,148	24,216,810
William Sharpe	483.00	89,074,602	82,326,074	117,383,380	140,131,859
Mildred Mitchel-Bateman	395.80	53,506,731	54,527,396	62,798,760	63,393,315
Sharpe Transition Living	24.00	1,843,312	1,863,931	2,323,799	2,366,766
Central Office	21.00	3,109,275	3,459,259	7,719,744	7,743,609
Health Facilities Capital Projects Fund	0.00	0	415,000	550,000	550,000
Hospital Services Revenue Account	0.00	83,792,773	86,995,646	86,995,646	86,995,646
Less: Reappropriated		(11,509,132)	(11,041,155)	0	0
Total	**1,546.20**	**291,647,733**	**306,130,661**	**301,749,477**	**325,398,005**

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	1,546.80	1,546.20	1,380.30	1,380.30
Total Personal Services	66,291,751	78,674,070	67,880,171	69,781,600
Employee Benefits	19,657,978	20,945,829	17,353,989	17,151,088
Other Expenses	133,414,363	130,556,271	129,519,671	151,469,671
Less: Reappropriated	(11,509,132)	(11,041,155)	0	0
Subtotal: General Funds	**207,854,960**	**219,135,015**	**214,753,831**	**238,402,359**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	13,939	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	83,778,834	86,995,646	86,995,646	86,995,646
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**83,792,773**	**86,995,646**	**86,995,646**	**86,995,646**
Total FTE Positions	1,546.80	1,546.20	1,380.30	1,380.30
Total Expenditures	291,647,733	306,130,661	301,749,477	325,398,005

Total Available Funds
Fiscal Year 2027*
$377,487,838
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$325,398,005



*Beginning balance plus revenue.
**The above does not include spending accounts utilized by the Department of Health Facilities.

Purpose and Goals

Department of Health Facilities - Provides acute care, long-term care, and behavioral health care services at the three state-owned facilities.

- Provides acute care and long-term care services at one state-owned community hospital.
- Provides acute inpatient psychiatric behavioral health services at two state-owned psychiatric hospitals.

Department Budget Discussion

The current funding level for the Department of Health Facilities requires the Department to continue prioritizing the identification of efficiencies within and across its facilities. Some services can be maintained with the same level of existing allocations, while others may face potential deficits where service demands exceed those of previous years.

In the psychiatric hospitals, forensic in-house days have increased 24% over a two year period and forensic diversions rose 19%. Forensic patients often require additional resources, resulting in higher in house cost and an increased diversion rate.

Staffing shortages remain the primary financial challenge for the psychiatric hospitals. The cost of contract staff significantly exceeds that of internal employees; however, past recruitment and retention efforts have not fully met the facilities' needs. Managing the appropriate mix of full-time and contracted staff relative to patient ratios has long been difficult. Given that personnel costs represent a substantial portion of facility budgets, increased reliance on contract staffing has required additional appropriations to sustain services, comply with mandated staffing ratios, and meet regulatory requirements.

The Department also operates and maintains aging properties, where the age and original design of the facilities pose ongoing risks of critical operational failures. Events such as HVAC breakdowns, generator malfunctions, or utility disruptions could necessitate immediate patient transfers and require millions of dollars in emergency repairs or replacements.

The Department of Health Facilities operates several aging properties, including Mildred Mitchell-Bateman Hospital in Huntington. The hospital's main structure dates back 75 years, leading to rapidly increasing repair and maintenance needs year over year. Without full replacement, the facility requires a comprehensive infrastructure overhaul. Failure to address these infrastructure challenges could lead to utility or system failures, resulting in the immediate transfer of patients to alternative hospital settings, the existence of which are extremely limited in availability.

Summary of Services and Performance Measures

OHF - CENTRAL OFFICE
The Department of Health Facilities provides direction, support, and oversight to the three state-owned facilities that provide care for West Virginians with behavioral health and medical needs.

FTEs:	21.00	Annual Program Cost:		$71,965,390	
Revenue Sources:	G	F	S	L	O
	11%	—%	89%	—%	—%

WELCH COMMUNITY HOSPITAL
Welch is an acute care hospital providing a wide scope of care and services including a 24/7 ER, ICU, OB-GYN services, Lab, and Radiology.

FTEs:	187.50	Annual Program Cost:		$35,978,148	
Revenue Sources:	G	F	S	L	O
	67%	—%	33%	—%	—%

MILDRED MITCHELL-BATEMAN HOSPITAL

Acute care psychiatric facility for both civilly committed patients and forensic patients.

FTEs:	484.80	Annual Program Cost:		$66,998,760	
Revenue Sources:	G	F	S	L	O
	94%	—%	6%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Reduce contractual nursing FTE by 15% from FY 2026 to FY 2027	135	115	98

WILLIAM R.SHARPE, JR. HOSPITAL

Acute care psychiatric facility for both civilly committed patients and forensic patients.

FTEs:	687.00	Annual Program Cost:		$126,807,179	
Revenue Sources:	G	F	S	L	O
	94%	—%	6%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Reduce contractual nursing FTE by 15% from FY 2026 to FY 2027	285	242	206

DEPARTMENT OF HOMELAND SECURITY

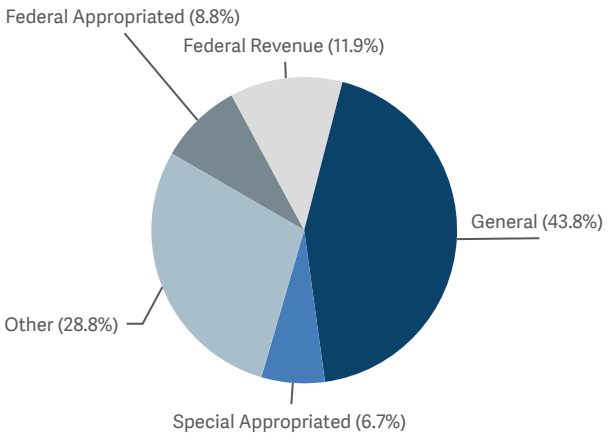


Department of Homeland Security

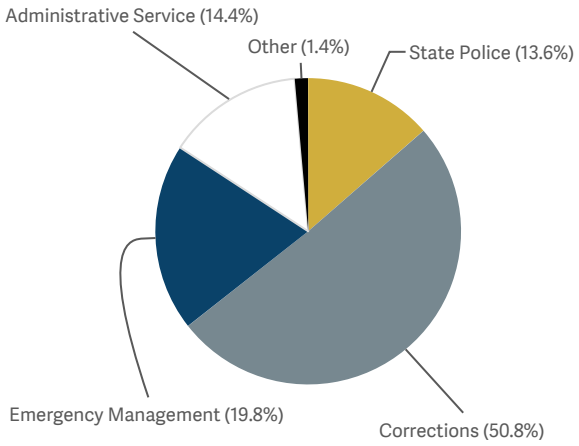
Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Division of Protective Services	64.00	4,404,271	8,253,203	5,942,320	6,022,624
Fire Commission	60.00	5,096,824	11,169,323	7,106,262	7,206,712
West Virginia State Police	1,101.50	141,470,476	183,148,742	173,370,314	175,672,329
Secretary of Department of Homeland Security	35.00	4,827,537	9,098,923	4,172,129	4,333,125
Division of Corrections and Rehabilitation	3,968.00	581,894,824	683,721,608	618,377,887	654,263,022
Division of Emergency Management	100.50	117,844,835	314,868,870	252,496,284	254,799,652
Division of Administrative Services	114.00	54,307,637	189,983,912	183,523,915	185,505,655
Less: Reappropriated	0.00	(65,639,979)	(82,820,938)	0	0
Total	**5,443.00**	**844,206,425**	**1,317,423,643**	**1,244,989,111**	**1,287,803,119**

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	3,952.47	4,089.22	4,053.22	4,053.22
Total Personal Services	209,219,269	240,007,049	237,820,565	245,427,787
Employee Benefits	83,323,321	78,741,730	79,160,065	77,277,206
Other Expenses	287,268,674	339,449,341	251,253,657	288,074,997
Less: Reappropriated	(65,639,979)	(82,609,970)	0	0
Subtotal: General Funds	**514,171,286**	**575,588,150**	**568,234,287**	**610,779,990**
Federal Funds				
FTE Positions	47.32	48.57	48.57	48.57
Total Personal Services	5,002,191	5,646,036	5,647,150	5,727,405
Employee Benefits	750,893	1,080,357	1,079,243	1,079,243
Other Expenses	112,353,466	334,881,945	279,471,995	279,471,995
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**118,106,549**	**341,608,338**	**286,198,388**	**286,278,643**
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	210,968	0	0
Less: Reappropriated	0	(210,968)	0	0
Subtotal: Lottery Funds	**0**	**0**	**0**	**0**
Special Funds				
FTE Positions	108.81	108.81	108.81	108.81
Total Personal Services	4,918,558	7,284,192	7,295,738	7,483,788
Employee Benefits	1,641,183	2,279,694	2,268,148	2,268,148
Other Expenses	21,155,660	45,471,153	41,471,153	41,471,153
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**27,715,401**	**55,035,039**	**51,035,039**	**51,223,089**
Other Funds				
FTE Positions	1,196.40	1,196.40	1,196.40	1,196.40
Total Personal Services	73,884,900	86,636,572	87,292,291	87,292,291
Employee Benefits	20,739,557	22,982,173	22,319,454	22,319,454
Other Expenses	89,588,733	235,573,371	229,909,652	229,909,652
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**184,213,189**	**345,192,116**	**339,521,397**	**339,521,397**
Total FTE Positions	5,305.00	5,443.00	5,407.00	5,407.00
Total Expenditures	844,206,425	1,317,423,643	1,244,989,111	1,287,803,119

Total Available Funds
Fiscal Year 2027*
$1,391,825,001
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$1,287,803,119



*Beginning balance plus revenue.

Department of Homeland Security



Perry Bennett/Office of Reference and Information

Secretary of Department Of Homeland Security Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	35.00	35.00	33.00	33.00
Total Personal Services	2,236,430	2,585,032	2,391,962	2,453,132
Employee Benefits	636,760	771,318	767,828	752,654
Other Expenses	1,946,346	5,705,573	975,339	1,090,339
Less: Reappropriated	(1,637,271)	(4,730,234)	0	0
Subtotal: General Funds	**3,182,266**	**4,331,689**	**4,135,129**	**4,296,125**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	8,000	32,000	32,000	32,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**8,000**	**32,000**	**32,000**	**32,000**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	5,000	5,000	5,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**0**	**5,000**	**5,000**	**5,000**
Total FTE Positions	35.00	35.00	33.00	33.00
Total Expenditures	3,190,266	4,368,689	4,172,129	4,333,125

Purpose and Goals

The Department of Homeland Security's (DHS) mission is to provide for the public safety and security of the people of West Virginia through a highly motivated and professional workforce.

The DHS Office of the Secretary serves as the central administrative unit for all DHS Divisions to ensure policies and procedures are followed uniformly and assist with development of department/division policies and procedures. The broad goals and objectives of the Department are as follows:

Coordinate law enforcement and fire protection to the citizens of West Virginia.
- Maintain lowest possible crime and arson rates.

Coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made).
- Provide responsive and effective emergency services assistance to communities.
- Provide immediate reaction to disasters to save lives and minimize property damage.

Coordinate programs in the juvenile justice, corrections, and jail systems while preserving public safety.
- Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner.
- Determine timely and conditional integration of adult offenders into society.
- Provide treatment and rehabilitation services to youth that promotes development and accountability.

Help coordinate the protection of citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and anti-terrorism information.
- Operate a multiagency information Fusion Center.

Coordinate the preparation, preserving, protecting, and defending of citizens through an organized and proficient delivery system of public safety grant programs.
- Provide financial resources to appropriate public safety projects across the State.

Department Budget Discussion

The Office of the Secretary is able to perform its mission at the current level funding and will always continue to focus on being a more effective and efficient central administrative unit for the Department, and will strive to lower expenses.

The Office of the Secretary strives to work closely with all divisions to help overcome their challenges and take advantage of opportunities to better serve and protect the citizens of West Virginia.

We have requested no improvements or supplemental for the Office of the Secretary.

The Fusion Center has submitted Improvements for the anticipated move to a different location, forensic machine replacements, as well as some anticipated increases in software renewals.

Summary of Services and Performance Measures

ADMINISTRATION
The DHS Office of the Secretary serves as the central administrative unit for all DHS Divisions to ensure policies and procedures are followed uniformly and assist with the development of department/division policies and procedures.

FTEs:	7.00	Annual Program Cost:		$1,244,451	
Revenue Sources:	G	F	S	L	O
	97%	—%	3%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Oversight of the agencies within Homeland Security.	100	100	100

WEST VIRGINIA INTELLIGENCE FUSION CENTER
West Virginia Fusion Center collects, analyzes, and disseminates all hazard, crime, and threat information for the protection of citizens of West Virginia and the United States.

FTEs:	26.00	Annual Program Cost:		$2,927,678	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Products Produced - Federal Calendar Year	339	390	429
Requests For Service	2,669	2,935	3,228
SARS - Suspicious Activity Reporting	589	616	640

Division of Administrative Services

Division of Administrative Services Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	93.77	92.52	90.52	90.52
Total Personal Services	4,463,101	5,523,084	5,348,246	5,502,458
Employee Benefits	1,417,423	1,655,717	1,672,517	1,638,999
Other Expenses	19,742,798	27,305,108	21,003,149	22,836,759
Less: Reappropriated	(11,101,095)	(4,551,959)	0	0
Subtotal: General Funds	**14,522,226**	**29,931,950**	**28,023,912**	**29,978,216**
Federal Funds				
FTE Positions	18.22	18.47	18.47	18.47
Total Personal Services	630,691	1,048,759	1,048,759	1,074,395
Employee Benefits	207,630	314,587	314,587	314,587
Other Expenses	13,603,588	75,408,908	75,408,908	75,408,908
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**14,441,909**	**76,772,254**	**76,772,254**	**76,797,890**
Special Funds				
FTE Positions	1.81	1.81	1.81	1.81
Total Personal Services	65,820	157,573	157,573	159,373
Employee Benefits	25,673	45,874	45,874	45,874
Other Expenses	1,407,593	3,451,135	3,451,135	3,451,135
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,499,086**	**3,654,582**	**3,654,582**	**3,656,382**
Other Funds				
FTE Positions	1.20	1.20	1.20	1.20
Total Personal Services	80,813	150,387	150,387	150,387
Employee Benefits	27,624	54,999	54,999	54,999
Other Expenses	12,634,882	74,867,781	74,867,781	74,867,781
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**12,743,320**	**75,073,167**	**75,073,167**	**75,073,167**
Total FTE Positions	115.00	114.00	112.00	112.00
Total Expenditures	43,206,542	185,431,953	183,523,915	185,505,655

Purpose and Goals

The mission of the West Virginia Division of Administrative Services (DAS) is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS) including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshal Office, Parole Board, Fusion Center, Division of Protective Services, and State Police, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services (JCS)section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

JCS is the State's designated criminal justice planning agency. The section is primarily responsible for Justice System planning, policy development and research, and public safety grants administration, ensuring that components of the justice system function fairly and consistently. JCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. The section develops and maintains collaborative partnerships related to the justice system, facilitates law enforcement professional

standards, and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia.

Federal grant programs administered by JCS include: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program, and Second Chance Act Prisoner Reentry Initiative.

Additional Functions:
- Serve as staff for the Governor's Committee on Crime, Delinquency, and Correction.
- Serve as the State's administrative agency for all U.S. Department of Justice grants and state grants such as West Virginia Court Security, Community Corrections, Justice Reinvestment, Child Advocacy, and Civil Legal Services for Low Income Persons Programs.
- Administer the Law Enforcement Professional Standards Program.
- Monitor juvenile facilities for the Juvenile Standards Commission.
- Conduct comprehensive research on the State's criminal sanctioning process for adult offenders.
- Oversee the Office of Research and Strategic Planning (ORSP).
- Oversee the Justice Center for Evidence-Based Practices (JCEBP).

Department Budget Discussion

To assist the Department of Homeland Security in meeting its mandatory 2% reduction, DAS has reduced its FTE count by 2 positions in fund 0619, reduced its 00100 line by $115,000, and reduced the following state grant programs by the amounts listed below:

DAS - VOCA	$907,685.17
DAS - Child Advocacy Centers	$155,143.52
DAS - Community Corrections	$323,130.15
DAS - Statistical Analysis Program	$3,604.65
DAS - Sexual Assault Forensic Exam Commission	$19,989.90
DAS - Qualitative Analysis and Training	$6,403.53
DAS - LEPS - Law Enforcement Professional Standards	$12,857.32
DAS - Justice Reinvestment Initiative	$164,223.08
DAS - CASA Court Appointed Special Advocates	$200,000.00
DAS - Personal Services and Benefits (-2 FTE)	$115,000.00

The state grant programs could see a reduction in service due to these budget cuts.

DAS has requested one improvement in the amount of $40,572 to cover rising BRIM costs. There is currently no BRIM line in the DAS budget and the premiums had to be taken from operating expenses.

Summary of Services and Performance Measures

ADMINISTRATION SERVICES
The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS); including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshals Office, Parole Board, Fusion Center, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

FTEs:	70.35	Annual Program Cost:		$5,898,574	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS) (measured in %)	100%	100%	100%

JUSTICE & COMMUNITY SERVICES-FEDERAL REVENUE PROGRAM
The purpose of these federal grants is to help fund initiatives designed to help victims. These are designed to help all West Virginians in need. One grant encourages state and local governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring the coordinated involvement of the entire criminal justice system. Another grant is used to generate statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia. Some of these grants help to enhance and expand direct services to families with programs that have special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

One program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the publics rights and responsibilities within the criminal justice system. Another is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

A few grants help with the forensic science and records. One grant's purpose is to inventory and test unsubmitted and untested sexual assault kits. Another is intended to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes. Another helps build an accurate and accessible system of criminal history records, strengthens the nations capabilities to identify felons who attempt to purchase firearms, strengthens the nation's capabilities of identifying persons other than felons who are ineligible to purchase firearms, and advances the efforts of protecting from abuse the children, the elderly, and the disabled.

A few grants help those victims in need in prisons and jails. One grant is used to support efforts to prevent and eliminate prisoner rape between inmates in state and local prisons, jails, and police lockup facilities and to safeguard the communities to which inmates return. Another is used to implement residential substance abuse treatment programs within correctional and detention facilities where prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs:	18.47	Annual Program Cost:		$76,772,254	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Apply for award and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year	100%	100%	100%
Collect all quarterly, semi-annual, and annual performance metrics required by all federal funding agencies and submit within the appropriate timeframes.	100%	100%	100%
Conduct at least four meetings (one per quarter) of the Community Corrections Subcommittee, Sexual Assault Forensic Examination Commission, Law Enforcement Professional Standards Subcommittee, and Juvenile Justice Subcommittee of the Governor's Committee on Crime, Delinquency and Correction, as required by state code.	100%	100%	100%
Conduct at least one meeting of the Governor's Committee on Crime, Delinquency and Correction annually, as required by state code.	100%	100%	100%
Inspect each state jail, correctional facility, and law enforcement agency for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults at least once annually, as required by state code.	100%	100%	100%

JUSTICE & COMMUNITY SERVICES-SPECIAL REVENUE PROGRAM

The purpose of these grants is to help fund programs related to the court systems for the State of West Virginia. One program establishes and maintains community-based corrections programs to provide the judicial system with sentencing alternatives for those offenders who may require less than institutional custody. One program helps to enhance the security of all county court facilities in West Virginia. Another helps fund nonprofit agencies which provide for civil legal services to low-income persons. The final program provides funds for basic training and certification to West Virginia law enforcement officers.

FTEs:	3.01	Annual Program Cost:		$78,727,749	
Revenue Sources:	G	F	S	L	O
	—%	—%	5%	—%	95%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Award and administer all available state funds in a manner that meets 100% of all established guidelines within any given fiscal year	100%	100%	100%
Conduct at least one meeting of the Governor's Committee on Crime, Delinquency and Correction annually, as required by state code	100%	100%	100%

JUSTICE & COMMUNITY SERVICES-GENERAL REVENUE PROGRAM

The purpose of these grants is to help improvement in specific areas of need for the State of West Virginia. One program establishes and maintains community-based corrections programs to provide the judicial system with sentencing alternatives for those offenders who may require less than institutional custody. Another program provides for greater intervention, punishment, and monitoring of individuals who create a risk to our children's safety and well-being.

The last program establishes mandatory statewide protocols for conducting sexual assault forensic examinations and work with county prosecutors to convene and chair local Sexual Assault Forensic Examination Boards; set minimum requirements for local plans developed by county or regional boards; approve county plans; establish a

basic standard of care for victims of sexual assault; authorize minimum training requirements; and collect data to identify and improve the collection of evidence.

FTEs:	20.17	Annual Program Cost:		$22,125,338	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Award and administer all available state funds in a manner that meets all guidelines within a given fiscal year	100%	100%	100%
Conduct at least one meeting of the Governor's Committee on Crime Delinquency and Correction annually, as required by state code	100%	100%	100%
Conduct at least quarterly meetings of the Community Corrections Subcommittee, Sexual Assault Forensic Examination Commission, Law Enforcement Professional Standards Subcommittee, and Juvenile Justice Subcommittee of the Governor's Committee on Crime Delinquency and Correction, as required by state code	100%	100%	100%
Inspect at least once per year as required by WV Code each state Jail Correctional Facility and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and or adults (must be 100%)	100%	100%	100%

Division of Corrections and Rehabilitation

Division of Corrections And Rehabilitation Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	2,674.00	2,812.00	2,805.00	2,805.00
Total Personal Services	137,467,804	158,023,146	157,224,513	162,473,007
Employee Benefits	45,406,589	46,086,850	46,660,400	45,746,479
Other Expenses	237,882,959	271,724,268	207,116,597	238,639,954
Less: Reappropriated	(49,435,573)	(61,990,081)	0	0
Subtotal: General Funds	**371,321,778**	**413,844,183**	**411,001,510**	**446,859,440**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	3,000	3,000	3,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**0**	**3,000**	**3,000**	**3,000**
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	210,968	0	0
Less: Reappropriated	0	(210,968)	0	0
Subtotal: Lottery Funds	**0**	**0**	**0**	**0**
Special Funds				
FTE Positions	15.00	15.00	15.00	15.00
Total Personal Services	719,902	954,260	954,210	981,415
Employee Benefits	210,968	293,469	293,519	293,519
Other Expenses	7,780,102	17,383,885	17,383,885	17,383,885
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**8,710,973**	**18,631,614**	**18,631,614**	**18,658,819**
Other Funds				
FTE Positions	1,141.00	1,141.00	1,141.00	1,141.00
Total Personal Services	68,434,909	73,870,256	74,535,056	74,535,056
Employee Benefits	19,764,562	21,445,657	20,780,857	20,780,857
Other Expenses	64,227,029	93,725,850	93,425,850	93,425,850
Less: Reappropriated		0	0	0
Subtotal: Other Funds	**152,426,500**	**189,041,763**	**188,741,763**	**188,741,763**
Total FTE Positions	3,830.00	3,968.00	3,961.00	3,961.00
Total Expenditures	532,459,251	621,520,560	618,377,887	654,263,022

Purpose and Goals

The mission of the West Virginia Division of Corrections and Rehabilitation is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.

Department Budget Discussion

The Division of Corrections and Rehabilitation (DCR) is working to reduce costs where available and to maintain operations within their current operating budget.

As of August 27, 2025, the DCR is responsible for housing the following number of inmates:
5,257 inmates in the prison facilities.
4,743 inmates are being housed in the jails and 1,177 of those inmates are incarcerated by the jails awaiting bed space in our correctional facilities.
274 Juveniles housed by the Bureau of Juvenile Services (BJS) and an additional 339 juveniles enrolled in the Youth Reporting Centers.

The Division of Corrections and Rehabilitation is a highly labor-intensive agency. As such, historic staffing difficulties present a threat to the safe and secure operation of the correctional facilities.

Division of Corrections and Rehabilitation is requesting the following Supplementals:
1- BRIM shortfall - $5,559,831
2- Office of Technology invoices - $5,641,000
3- Wexford Medical contract increase of 2.74% - $2,132,595
4- Vehicle refresh - $2,400,000
5- Mulholland Juvenile Center contract - $1,000,000
6- Body cameras - $1,500,000 startup and $500,000 annual costs
7- SIRN radios - $3,800,000
8- Parolee transitional housing - $250,000
9- LIAM legal mail - $1,000,000 startup, $150,000 annual cost

The Division of Corrections and Rehabilitation has reviewed their needs for the future and has requested the following improvement requests for FY 2027:

1- BRIM shortfall - $5,559,831
2- Office of Technology invoices - $3,683,250
3- Wexford Medical contract increase of 2.74% - $2,132,595
4- Vehicle replacements - $2,400,000
5- Mulholland Juvenile Center Contract - $1,000,000
6- Body cameras - $1,500,000 startup and $500,000 annual costs
7- SIRN radios - $3,800,000
8- Parolee transitional housing - $250,000
9- LIAM legal mail - $1,000,000 startup, $150,000 annual cost
10- Operating expenses cut in FY 2026 - $9,900,000 reduced $4,209,665 to meet budget reduction

Summary of Services and Performance Measures

ADMINISTRATIVE/SUPPORT SERVICES
Provides direct and indirect centralized administrative and support services to include unique correctional functions such as inmate custody, classification and security, inmate movement, inmate programs, treatment services, and magisterial services. This Includes the DCR Central Office, Special Services, Capital Outlay, BRIM payments, Unclassified Reserve, the Bureau of Intergovernmental Affairs, and other statewide support programs.

FTEs:	150.00	Annual Program Cost:		$75,517,384	
Revenue Sources:	G	F	S	L	O
	31%	—%	22%	—%	47%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Enhance the Corrections Investigation Divisions ability to produce high quality reports and retrieve data about investigations in the DCR (%)	50%	100%	100%
Evaluate current state of American Correctional Association standards and the DCRs ability to meet those expectations (%)	25%	50%	100%
Reorganize the Safety Office and DCR Inspector employees, establish new expectations and responsibilities (%)	35%	100%	100%

BUREAU OF COMMUNITY CORRECTIONS
Provides supervision to 3,068 parolees/interstate probationers to ensure these individuals are meeting their terms of parole for eventual successful discharge.
Prepares post sentence investigations on all sentenced inmates to determine potential parole release.
Provides interstate compact services in compliance with applicable rules and regulations.
Provides housing located in Charleston, Parkersburg, and Beckley for up to 700 adult male and female convicted felons as they progress from institutionalized status to reentry status.
Provides basic life skills, outside community employment, educational opportunities, and counseling transitional programs.
Provides inmate work crews to the Division of Highways and other community agencies.
Provides an intense, comprehensive, quality, educational, and treatment-oriented correctional program for first-time male and female offenders between the ages of 18 to 23 adjudicated under the Youthful Offender Act.
Implements standardized admission and assessment processes, and stimulates the continued improvement of the unit management concept, including the utilization of new and specialized treatment programs based on residents needs.

FTEs:	361.00	Annual Program Cost:		$34,775,244	
Revenue Sources:	G	F	S	L	O
	91%	—%	6%	—%	3%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Reopen the Anthony Correctional Center (% of completion)	70	100	0

BUREAU OF JUVENILE SERVICES
Initiates programs, measures, and systems to ensure compliance with the national standards.
Manages 18 day and evening reporting centers as community-based alternatives to detention for a target group of minor respondents who may otherwise be detained as a result of their actions. Juveniles between the ages of 10 and 18 participate for up to six months (depending on need) in lieu of placement outside of the home.

Manages a Community Intervention Program:
The goal of this program is to proactively address pre-petition and delinquency issues by implementing the following.

Assessments:
BJS staff will complete the Youth Level of Service, Case Management Inventory, and Justice Automated Substance Abuse Evaluation on at-risk youth involved with Department of Health, Department of Human Services, Magistrate Court, or Circuit Court.

Service Plans:
Will be developed on each youth identifying strengths and weakness with specific goals and objectives.
Home, school, and employment visits will be the key method of supervision in the community.

Core Curriculum:
Pathways to Self-Discovery and Change

Administers 10 West Virginia facilities that serve as a temporary and/or long-term residential placement where juvenile offenders serve the sentence as handed down by circuit court judges.

Goals/Objectives/Performance Measures:
Perform analysis of legal responsibilities to serve various segments of the juvenile offender population.
Assess placement needs of current population.
Complete a performance review and staffing analysis of youth reporting centers.
Develop strategy to prevent status offenders from being taken to juvenile facilities.

FTEs:	635.00	Annual Program Cost:		$59,188,903	
Revenue Sources:	G	F	S	L	O
	97%	—%	—%	—%	3%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Evaluate Juvenile Resident Classification System and make recommendations for improvements and revisions. 10 facilities (%)	0%	25%	50%
Finalize changes to food service delivery to ensure that residents have access to appropriate and expected nutrition. Nine facilities (%)	100%	100%	100%

BUREAU OF PRISONS AND JAILS
Provides total operational support including food services, laundry services, religious services, diagnostic and classifications services, institutional work programs, counseling services, educational services, inmate medical/mental health services, and commissary services to approximately 11,000 inmates.
Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system.
Ensures all inmates are afforded the avenue for rehabilitation through programs offered.
Provides a statewide inmate medical/mental health program in compliance with the National Commission on Correctional Health Care Standards.
Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and for young adult offenders.
Implements reentry program plans for adult felons, providing progressive and comprehensive treatment plans from the initial date of incarceration to community placement.
Provides quality products at competitive pricing using inmate workforce and civilian supervision through West Virginia Correctional Industries.
Teaches work skills and work ethics beneficial to inmates for gainful employment upon release from state custody.

Goals/Objectives/Performance Measures:
1. Perform Staffing Analysis in a 3-Pod Jail - There are four 3-pod jails. DCR aims to complete two in FY 2025 and two in FY 2026.
2. Post and hire Deputy Superintendents at jail facilities. FY 2024 all but one facility has a Deputy Superintendent.
3. Develop plan to reorganize Class Specifications for Programs/Treatment Staff - Plan to review all 12 classifications in FY 2025.
4. Define unit management concepts, staffing patterns, roles and responsibilities, etc. in regional jail units.

FTEs:	2,781.00	Annual Program Cost:		$445,061,547	
Revenue Sources:	G	F	S	L	O
	66%	—%	—%	—%	34%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Define unit management concepts, staffing patterns, roles & responsibilities, etc. in Regional Jail Units	25%	50%	100%
Develop plan to reorganize Class Specifications for Programs/Treatment Staff - 12 classifications (%)	0%	50%	100%
Perform Staffing Analysis in a 3-pod jail (4 locations)	0%	50%	100%
Post and hire Deputy Superintendents at all nine jail facilities	100%	100%	100%

PAROLE BOARD
The mission of the West Virginia Parole Board is to release those inmates eligible for parole who will not be a menace, danger, or threat to society and who have displayed suitability for early release based upon all available information.

Operations:
Complies with court orders and statutes.
Conducts careful analytical studies of court orders and files that lead to establishing proper parole eligibility dates.
Issues monthly institutional parole interview lists.
Provides notice of upcoming hearings to the sentencing judge, prosecuting attorney, victims, and arresting officers.
Supplies documents to inmates prior to parole hearings.
Interviews inmates who are eligible for parole.
Conducts careful analytical reviews of information in filed statements made by inmates during parole hearings held by three Parole Board members.
Considers all facts and testimony of the preliminary parole revocation hearings and determines if a final revocation hearing should be held or reinstatement to parole status should be issued.
Reviews all parolee cases eligible for discharge from parole.
Reviews executive clemency applications (investigates and processes recommendations for the Governor).
Educates victims of crime regarding the parole process and the inmates' development.
Makes a concerted effort to provide avenues for the parolees to secure an approved home plan and treatment plan as required by the Division of Corrections and Rehabilitation and the West Virginia Parole Board. (This will reduce the number of parolees waiting in correctional facilities for an approved home plan, making the needed beds available for inmates now incarcerated in the regional jails.)

FTEs:	10.00	Annual Program Cost:		$1,292,351	
Revenue Sources:	G	F	S	L	O
	98%	—%	—%	—%	2%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Establish tracking mechanisms for Executive clemencies (% of completion)	75%	100%	100%
Monitor and evaluate parole hearing results and outcomes to evaluate potential changes to parole guidelines (% of completion)	100%	100%	100%
Monitor number of Further Considerations on a monthly basis and work with the DCR to continue to find ways to reduce the number of hearings that result in Further Consideration (% of completion)	100%	100%	100%

TRAINING AND STAFF DEVELOPMENT
Provides quality training programs to ensure professional staff development and compliance of each correctional program, with annual in-service standards.
Provides a required six-week basic training program for correctional employees upon hire and specialized training programs as necessary.
Administers promotion tests for Correctional Officer IV through Correctional Officer VII.

FTEs:	24.00	Annual Program Cost:		$2,542,458	
Revenue Sources:	G	F	S	L	O
	92%	—%	—%	—%	8%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Examine ways to alter initial training strategies to better serve certain staff categories (%)	50%	100%	100%
Provide ongoing training opportunities to supervisory staff to develop necessary management skills (%)	75%	100%	100%

Division of Emergency Management

Division of Emergency Management Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	51.20	51.20	51.20	51.20
Total Personal Services	2,699,225	3,391,327	3,224,825	3,323,601
Employee Benefits	925,230	1,228,531	1,218,368	1,206,897
Other Expenses	3,565,186	4,112,080	2,441,159	4,615,159
Less: Reappropriated	(1,348,117)	(1,661,321)	0	0
Subtotal: General Funds	**5,841,524**	**7,070,617**	**6,884,352**	**9,145,657**
Federal Funds				
FTE Positions	22.10	22.10	22.10	22.10
Total Personal Services	2,135,707	1,516,743	1,516,743	1,558,806
Employee Benefits	415,930	579,892	579,892	579,892
Other Expenses	94,369,090	240,934,281	185,534,281	185,534,281
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**96,920,727**	**243,030,916**	**187,630,916**	**187,672,979**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,431,884	5,580,000	5,580,000	5,580,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**4,431,884**	**5,580,000**	**5,580,000**	**5,580,000**
Other Funds				
FTE Positions	27.20	27.20	27.20	27.20
Total Personal Services	486,616	1,934,593	1,929,593	1,929,593
Employee Benefits	318,562	678,753	683,753	683,753
Other Expenses	8,497,404	54,912,670	49,787,670	49,787,670
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**9,302,583**	**57,526,016**	**52,401,016**	**52,401,016**
Total FTE Positions	100.50	100.50	100.50	100.50
Total Expenditures	116,496,718	313,207,549	252,496,284	254,799,652

Purpose and Goals

The Division of Emergency Management (DEM) is West Virginia's primary agency for the Department of Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the State and local level during times of state and national emergencies whether natural or manmade.

Mission:
- Coordinate all emergencies including the allocation or coordination of resources.
- Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies.
- Exercise the comprehensive plan on a regular basis to ensure state, county, and municipal preparedness.
- Identify deficiencies in the response mechanism and recommend necessary measures for correction.
- Provide financial, organizational, training, and technical support to state agencies, counties, municipalities, and volunteer organizations.

- Distribute information to the public on certain hazardous and toxic chemicals.
- Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance, and DEP Spill lines.
- Maintain operations on a 24 hour daily schedule.

Department Budget Discussion

The DEM has been able to maintain the level of operations needed with the current funding. This funding is used to maintain the current level of staff and operations during normal business as well as to operate in the event of natural or manmade disasters.

Funding supports personal services, benefits, costs associated with and legislated by state government as well as the normal, everyday operating expenses. Other costs include staffing the Mine and Industrial Accident Rapid Response System (MIARR), planning, preparing, and responding to disasters which also includes working with the local jurisdictions. DEM also maintains a working agreement with the Beaver Valley First Energy Nuclear Power Plant in Pennsylvania which requires a 20% state match on funding. DEM also receives federal funds that require a state match on funding. The current level allows us to keep and maintain our federal funds. These federal funds also support personal services and benefits as well as normal operating expenses.

The potential loss of federal funds due to continued budget reductions may have an impact on the operational capabilities of the West Virginia Division of Homeland Security and Emergency Management. This potential loss of federal funds would impact fiscal years 2027 through 2029. Aging equipment and facilities within the Statewide Interoperable Radio Network (SIRN) are going to require an investment in equipment and repairs and alterations to maintain the system and keep it operating effectively.

Summary of Services and Performance Measures

EARLY WARNING FLOOD SYSTEM
Maintain and operate weather sensors, meteorological stations, rain and stream gauges, and repeaters in conjunction with the National Weather Service and US Army Corps of Engineers. Integrated Flood Observing and Warning System (IFLOWS) is the State's early warning flood system.

FTEs:	5.00	Annual Program Cost:		$1,487,801	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Gauges to monitor water levels on major rivers and streams	119	119	119
Number of rain and MET sites maintained across the State	256	256	256

MITIGATION AND RECOVERY
Mitigation and Recovery coordinates programs designed to minimize losses from future events that threaten the lives and property of the State's citizens. The Mitigation and Recovery staff coordinates West Virginia's role in the implementation of programs designed to help those who have suffered damages as a result of an emergency or disaster. It assists local governments in maintenance of their hazard mitigation plans.

FTEs:	0.00	Annual Program Cost:		$ 206,075,000	
Revenue Sources:	G	F	S	L	O
	—%	80%	—%	—%	20%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Federal disaster grant payments to subrecipients (fund 8801).	27,000,000	59,000,000	55,000,000
Federal disaster grant payments to subrecipients (fund 8809).	56,000,000	159,000,000	110,000,000

PREPAREDNESS AND RESPONSE

This program oversees the agency's response to incidents including activation of the state Emergency Operations Center. This section provides technical assistance to state and local governmental and nongovernmental agencies and organizations to develop all-hazards response plans, develop and conduct exercises, and coordinate response activities in support of local authorities. This section also provides emergency management training opportunities.

FTEs:	72.80	Annual Program Cost:		$36,493,959	
Revenue Sources:	G	F	S	L	O
	10%	62%	—%	—%	28%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of major federal preparedness grants currently managed.	33	38	39
Number of preparedness and response trainings conducted with local emergency responders	25	25	25

RADIOLOGICAL EMERGENCY PREPAREDNESS

Radiological Emergency Preparedness coordinates with Pennsylvania's Beaver Valley Nuclear Power Station to ensure the safety and well-being of West Virginia citizens in the event of an incident involving the power station. It also coordinates the state and nongovernmental programs related to radiological emergencies.

FTEs:	3.00	Annual Program Cost:		$158,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of radiological incidents during the year	0	0	0

STATE EMERGENCY RESPONSE COMMISSION

Provides for the collection and dissemination of hazardous and toxic materials information to the public as required.

FTEs:	2.20	Annual Program Cost:		$800,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of customers serviced by TIER II reporting system	2,100	2,100	2,100
Number of fire stations and local emergency response agencies serviced by TIER II reporting system	400	400	400

STATEWIDE INTEROPERABLE NETWORK

Oversee the governance, technical standards, and system maintenance of the SIRN system used for interoperable communications by over 250 state and local agencies.

FTEs:	10.00	Annual Program Cost:		$6,948,000	
Revenue Sources:	G	F	S	L	O
	20%	—%	80%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of SIRN tower sites currently maintained	110	110	110

WATCH CENTER
Provides 24/7 monitoring for situational awareness of all hazards and for the Mine and Industrial Accident Rapid Response Call Center (MIARRS). Supports the hotlines of various other state agencies including the State Fire Marshal and the West Virginia Department of Education.

FTEs:	7.50	Annual Program Cost:		$533,524	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of emergency calls taken	5,900	6,200	6,400

Division of Protective Services

Division of Protective Services Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	54.00	54.00	52.00	52.00
Total Personal Services	2,461,871	2,753,510	2,678,510	2,770,589
Employee Benefits	759,728	763,266	733,565	721,790
Other Expenses	417,295	2,703,927	497,745	497,745
Less: Reappropriated	(81,173)	(2,203,682)	0	0
Subtotal: General Funds	**3,557,722**	**4,017,021**	**3,909,820**	**3,990,124**
Other Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	480,599	583,620	576,620	576,620
Employee Benefits	146,569	159,500	159,500	159,500
Other Expenses	138,209	1,289,380	1,296,380	1,296,380
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**765,377**	**2,032,500**	**2,032,500**	**2,032,500**
Total FTE Positions	64.00	64.00	62.00	62.00
Total Expenditures	4,323,098	6,049,521	5,942,320	6,022,624

Purpose and Goals

The mission of the Division of Protective Services is to provide for the safety and security of individuals who visit and work at the Capitol Complex and at other state facilities. The division utilizes two primary resources in this mission.

The division employs certified law enforcement officers that receive their training from the West Virginia State Police Academy or an equivalent law enforcement training academy. Additionally, to maintain their certification, officers are required to receive 16 hours of annual in-service training and supervisors are required to take 24 hours. This requirement is mandated by the West Virginia Law Enforcement Professional Standards Subcommittee.

The division strives to perform services through the utilization of a highly trained and professional workforce and the use of information technologies. The division operates a 24/7 Command Center in Building 1 where it monitors cameras, card access, alarms, security gates, bollards, and receives calls for service. In addition to Building 1 of the Capitol Complex, the division provides some type of daily technological service to 37 other state office buildings located throughout the State. Division Officers routinely respond to calls for service at state office buildings on Capitol Street, Smith Street, Plaza East, and provide security at Miners Health and Safety, Grievance Board, and Water Board hearings.

Department Budget Discussion

In June 2022, the division received the results of a United States Department of Homeland Security (DHS) assessment of the Capitol Complex and the buildings that make up its critical assets. The assessment repeatedly mentioned the lack of barriers around the complex and at most other state buildings that were assessed. Without a barrier, unauthorized vehicles can drive up to buildings and into other areas of the complex which make it difficult for the division to control vehicle access into the complex. Barriers not only protect facilities and monuments, but they protect employees and other person(s) from vehicle strikes whether intentional or unintentional.

The Capitol Complex has roads, vehicle routes, and vehicle accessible walkways throughout the complex. It has six potential vehicle entrances and several areas that are vulnerable to vehicle entrance due to the lack of barriers.

Without barriers, the facilities are vulnerable to vehicle-borne ramming or vehicle-borne improvised explosives because of a lack of layered security, no outer perimeter, unrestricted vehicle access, and a lack of building hardening. The gates throughout the Capitol Complex do not provide vehicle stopping capabilities. The lack of perimeter security was an item of discussion prior to 2012, when the Division of Protective Services along with the General Services Division initiated a plan to enhance the security and safety of the perimeter of the Capitol Complex and hired an architecture firm to develop a plan.

This plan developed a five-phase project, with phases one and two being combined and completed in 2015. These phases included the construction of a knee wall from Duffy Street West in the front of the Governor's Mansion to Greenbrier Street North, where it continued to the intersection of the Washington Street entrance into the complex. It also included a fence around the Governor's Mansion and the construction of the bus loop north of the Culture Center. The bus loop created a safe drop off for school children, seniors, and disabled individuals visiting the Capitol Complex.

The division is continuing to develop the School Safety Unit that was created in May 2022 when then-Governor Justice directed the Department of Homeland Security to develop a comprehensive plan of best practices to prepare for and prevent threats at schools throughout West Virginia. The Capitol Police was tasked with establishing a unit to carry out this plan. The division has hired 10 school safety officers that have been deployed throughout the state to ensure that every school has an adequate safety plan and assessments are being conducted to ensure they provide adequate protections, for the safety of students, teachers, administrators, and visitors. The school safety officers concentrate on providing physical assessments of every public school and ensure that every public school has a school safety policy.

As mentioned previously, in June 2022 the division received the results of a United States Department of Homeland Security (DHS) assessment of the Capitol Complex and the buildings that make up its critical assets. Securing the perimeter of the Capitol Complex has long been a security project desired by the division. We respectfully request that the perimeter security project for the Capitol Complex be considered as an improvement that would further secure the Capitol Complex and align with the divisions mission to provide for the safety and security of individuals that work, conduct business, and visit the Capitol Complex. A perimeter security project was initiated in 2012 and some work on the project has been completed. However, there are additional phases that have not been completed due to lack of funding.

In January 2012, an Expression of Interest was issued to the architectural/engineering community to hire a firm to do design. In October 2012 GAI Consultants, an architectural and engineering firm, was awarded the contract for developing a plan to enhance perimeter safety and security of the Capitol Complex. During this process, GAI developed a series of recommendations for physical safety and security improvements. The plan became a five (5) phase plan with initial funding being provided to complete phases 1 and 2. Phases 1 and 2 included the Governor's Mansion Project, which called for the erection of a six-foot wrought iron fence that encompassed the mansion and a 22-inch concrete wall to be built parallel to the sidewalk on the north side of Kanawha Boulevard. The fence was set on the wall that was constructed along the sidewalk on the south side of the mansion. The fence encompassing the mansion included remote vehicular gates on the East Drive and Mansion Driveway, along with remote pedestrian gates on the East Drive and Kanawha Boulevard. Phases 1 and 2 also included a 22-inch barrier wall that initiated at the intersection of Kanawha Boulevard and Greenbrier Street. The barrier wall proceeded north along Greenbrier Street where it continued until it met the existing wall west of the Culture Center. It then continued north at the end of the wall to the Washington/Greenbrier Street intersection where it was terminated. This is at the Washington/Greenbrier Street entrance to the State Capitol Complex and is also the entrance to the Culture Center and where the bus arrival and drop off was constructed.

In 2015, Wiseman Construction Company began work on the first two phases of the project that was developed by GAI Architects, in conjunction with the General Services Division and the Division of Protective Services.
The improvement requested would continue the final three phases of the project. The continuation of the plan to secure the perimeter of the complex is a worthy project and would not only enhance security but would also enhance the aesthetics of the complex and provide a designated boundary. The remaining phases of the plan developed by GAI calls for the construction of a 22-inch barrier wall to be built along the sidewalks that encompass the Capitol Complex. It does not establish any fencing, gates, or boundaries that would prohibit visitors from enjoying the grounds of the complex. This barrier wall will enhance the beauty of the complex and in most areas will go largely unnoticed. Once completed, this plan would prevent vehicular traffic from being able to access the

Capitol Complex without entering at a designated location and would provide a safer environment for visitors and employees. This plan would make it very difficult for an individual or group to access the complex utilizing a vehicle and cause any significant damage to the property or facilities.

Funding for a Capitol Complex mobile duress alarm system is also requested. This system would be managed in the division's command center. This system would provide all employees with a mobile duress alarm that can be carried on their person and utilized in an emergency or when they believe it is necessary. In the event an employee needs law enforcement or medical assistance, the employee can activate the alarm and a notice would be immediately sent to the division's command center. This notice would initiate an immediate response from Capitol Police. Mapping of the Capitol Complex would be required to utilize this system, which would allow duress alarm locations to be identified when they are activated. However, the mapping of the complex is included in the estimated cost of this improvement. Additionally, these mobile duress alarms can be utilized as electronic access cards that employees can utilize for access into buildings and secure office space.

Summary of Services and Performance Measures

DIVISION OF PROTECTIVE SERVICES
Screen within five minutes at least 95% of visitors entering directed public access points.

FTEs:	62.00	Annual Program Cost:		$5,942,320	
Revenue Sources:	G	F	S	L	O
	66%	—%	—%	—%	34%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
The number of visitors screened	202,401	205,000	205,000

State Fire Commission

Fire Commission Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	59,312	63,061	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**59,312**	**63,061**	**0**	**0**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	80,000	80,000	80,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**0**	**80,000**	**80,000**	**80,000**
Special Funds				
FTE Positions	60.00	60.00	60.00	60.00
Total Personal Services	2,651,439	3,092,694	3,092,694	3,193,144
Employee Benefits	891,436	1,000,918	1,000,918	1,000,918
Other Expenses	1,442,632	6,764,650	2,764,650	2,764,650
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**4,985,508**	**10,858,262**	**6,858,262**	**6,958,712**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	52,004	168,000	168,000	168,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**52,004**	**168,000**	**168,000**	**168,000**
Total FTE Positions	60.00	60.00	60.00	60.00
Total Expenditures	5,096,824	11,169,323	7,106,262	7,206,712

Purpose and Goals

The State Fire Commission is the policymaking body organized to coordinate the fire service objectives of the State. Responsibilities include promulgation of the State fire code and State building code, and the development of fire prevention and control master plans which cover manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education, and information programs to support fire departments statewide.

The State Fire Marshal has statutory responsibility for enforcement and maintenance fire and life safety through the laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determination of origin and fire causes; fire related crimes; certification of fire departments for state revenues; management of the fire incident reporting system; statewide electricians examination, certification, and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing; fireworks permits; routine

periodic fire safety inspections of all structures except single family dwellings; and review and approval of curriculum for all hazardous material response teams.

The State Fire Marshal is also authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.

Department Budget Discussion

As part of the required 2% DHS budget cut, the State Fire Marshal cut their entire General Revenue budget ($63,061). We will be utilizing special revenue appropriations to continue to execute education and prevention programs focused on fire safety public education awareness as mandated by state code. Revenue resources are required on a quarterly basis to provide media outreach via television, radio, and newspapers in order to raise public awareness of West Virginia's critical fire concerns.

Among the main public fire safety initiatives needing continued funding are the media campaign (advertising fire safety messages via billboards, radio, television, etc.), promotion of passive fire protection such as smoke alarms, carbon monoxide, alarms, and other community risk areas pertaining to fires and falls and the distribution of public education materials to high fire-risk populations such as the senior population and children.

The State Fire Marshal is not requesting any additional spending authority at this time and the agency will strive to maintain the current expense line items to cover any and all related agency expenses.

Summary of Services and Performance Measures

FIRE MARSHAL FEES
The mission of the State Fire Commission is to improve the quality of life of the citizens of West Virginia through leadership, development, and administration of fire safety programs that reduce loss of life and property through education, inspections, investigations, certification and licensure, building plan review, and enforcement of fire safety laws.

Operations
State Fire Commission
-Establishes policy and provides overall direction to the agency.
-Acts as liaison between the agency, the Legislature, and the Governor.

State Fire Marshals Office
-Implements and enforces policies established by the Legislature, the Governor, the department secretary, and the State Fire Commission.
-Enforces all laws and rules regarding fire, arson, and explosives.
-Enforces all fireworks laws, rules, and regulations.
-Enforces and administers the licensure requirements for electrical, explosives, pyrotechnician, and fire protection industries.
-Enforces and administers the certification programs for electrical inspectors, home inspectors, and building code officials.
-Inspects facilities and issues building occupancy permits for educational, detention, healthcare, and certain other occupancies.
-Provides oversight for fire departments to ensure compliance with West Virginia Code, statutes, and rules, and ensures compliance with other policies and requirements as established by the State Fire Commission.
-Reviews building plans and provides planning assistance for compliance with the State Fire Code and other national standards for new structures prior to construction and renovations to existing structures.
-Designs and implements fire prevention and life safety programs for the general public, workplaces, schools, and other occupancies.
-Coordinates and analyzes fire data from all West Virginia fire departments.
-Encourages in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.

-Enforces testing certification of the fire-safe cigarette program for tobacco manufacturers selling their products in the state.
-Increases awareness within the architectural, engineering, and construction communities of the need to submit plans for review by continued attendance, interaction, and education with West Virginia Architects Association, West Virginia Association of County Governments, West Virginia Municipal League, and West Virginia Building Code Officials Association.

Goals/Objectives/Performance Measures:
-Reduce the number of arson injuries, deaths, and property losses statewide by increasing attention to community risk reduction, public safety education, and arson awareness throughout West Virginia via state fire data reporting, increased public safety program offerings, the West Virginia Arson Hotline, and radio public service announcements.
-Increase media messages referencing general fire safety practices, arson awareness, and other pertinent public safety information via television, public service announcements, radio interviews, billboards, social media, and the agency's website.
-Reduce the number of preventable unintentional fire-related injuries and deaths, as well as property loss, in the State.
-Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care), detention facilities, and other licensed occupancies.
-Respond to all valid complaints within 48 hours. Current completion rate estimated at 90%.
-Improve the efforts of the State Fire Marshals Office to support fire departments.

FTEs:	60.00	Annual Program Cost:		$7,026,262	
Revenue Sources:	G	F	S	L	O
	—%	—%	98%	—%	2%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Collection of all licenses and fees ($)	1,366,995	1,400,000	1,442,000

PUBLIC EDUCATION
Public education is used solely for fire safety public education as mandated by the Legislative Auditor. All available resources are required on a quarterly basis to provide smoke alarms for high fire-risk groups such as people with disabilities and senior citizens, as well as media outreach via television, radio, and newspapers in order to raise public awareness of West Virginia's critical fire problems.

Enhance public outreach and networking with fire departments and other stakeholders with fire safety education through classroom and online resource training and by providing fire safety and prevention messaging via Facebook and Twitter.

Enhance efforts to assist outside agencies in promoting and sustaining smoke alarm programs for high-risk fire groups such as seniors and people with disabilities.

Provide training assistance on smoke alarm installation, fall prevention, distribution and tracking programs to agencies offering home-based services to high-risk consumers, and to community organizations providing services to seniors and others with disabilities.

Promote and provide educational resources to the public pertaining to fire safety with an increased awareness in all areas, including water-based fire protection for residential and commercial use.

Ensure the public is provided messages pertaining to fire safety and the use of passive- and active-fire protection systems via billboard, radio, television, the web, and press releases.

FTEs:	0.00	Annual Program Cost:		$80,000	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Providing public education (views on social media, radio outreach and poster contest totals)	3,164,700	3,500,000	4,000,000

West Virginia State Police

West Virginia State Police Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	1,044.50	1,044.50	1,021.50	1,021.50
Total Personal Services	59,890,839	67,730,950	66,952,509	68,905,000
Employee Benefits	34,177,592	28,236,048	28,107,387	27,210,387
Other Expenses	23,654,777	27,835,325	19,219,668	20,395,041
Less: Reappropriated	(2,036,749)	(7,472,694)	0	0
Subtotal: General Funds	**115,686,459**	**116,329,629**	**114,279,564**	**116,510,428**
Federal Funds				
FTE Positions	7.00	8.00	8.00	8.00
Total Personal Services	2,235,792	3,080,534	3,081,648	3,094,204
Employee Benefits	127,333	185,878	184,764	184,764
Other Expenses	4,380,788	18,455,756	18,445,806	18,445,806
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**6,743,913**	**21,722,168**	**21,712,218**	**21,724,774**
Special Funds				
FTE Positions	32.00	32.00	32.00	32.00
Total Personal Services	1,481,397	3,079,665	3,091,261	3,149,856
Employee Benefits	513,105	939,433	927,837	927,837
Other Expenses	6,085,448	12,259,483	12,259,483	12,259,483
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**8,079,950**	**16,278,581**	**16,278,581**	**16,337,176**
Other Funds				
FTE Positions	17.00	17.00	17.00	17.00
Total Personal Services	4,401,962	10,097,716	10,100,635	10,100,635
Employee Benefits	482,239	643,264	640,345	640,345
Other Expenses	4,039,204	10,604,690	10,358,971	10,358,971
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**8,923,405**	**21,345,670**	**21,099,951**	**21,099,951**
Total FTE Positions	1,100.50	1,101.50	1,078.50	1,078.50
Total Expenditures	139,433,727	175,676,048	173,370,314	175,672,329

Purpose and Goals

The West Virginia State Police (WVSP) provide direct and indirect law enforcement services to the citizens of the State and to other law enforcement entities to ensure the continual security of persons, residential and business properties, and the safety of motorists operating on the State's streets and highways. These services are provided through a series of three programs funded through general, federal, and special revenue appropriations as follows:

LAW ENFORCEMENT - Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.

MOTOR VEHICLE INSPECTION - Provides oversight of the State's motor vehicle safety inspection program.

COMMISSION ON DRUNK DRIVING PREVENTION - Acts as the State's clearing house for drunk driving prevention efforts.

Department Budget Discussion

Pursuant to instructions provided by the Department of Revenue, the West Virginia State Police is submitting a Fiscal Year 2027 Current Level Appropriation Request at 98.24% of the FY 2026 General Revenue Budget and has been prepared in addition to statutorily mandated increases. The West Virginia State Police has been able to meet its mission of providing statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal deprivation throughout the State and maintaining the safety of the State's public streets, roads, and highways.

Although all agencies would like to have their budget increased, the West Virginia State Police will continue its commitment to safeguarding communities and delivering public safety statewide with a 98.24% budget.

To enhance the agency's ability to serve the citizens of West Virginia, four improvement requests are included as part of the appropriations request for consideration. The requested improvement levels would allow the West Virginia State Police to function as identified in the budget narrative and maintain facilities to achieve the performance measures set.

Funding of Improvement 1:
0453-55800 Communications and Other Equipment
Laptops have a five-year lifespan before becoming outdated and obsolete. Dedicated funding is needed to replace 125 laptops per year to ensure up-to-date laptops are inventoried and maintained. The current cost of a Tough Book laptop is $2,615 per unit. The total cost for 125 laptops annually is $326,875.
Anticipated Cost Savings: Dedicated annual funding prevents us from completing an excessive one-time purchase every five to seven years.
Anticipated Benefit: Troopers having up-to-date laptops to complete their daily duties.

Funding of Improvement 2:
0453-55800 Communications and Other Equipment
This expenditure funds the replacement of expired ballistic vests for West Virginia State Police officers with new NIJ-certified models. The upgrade ensures compliance with safety standards, addresses vest degradation beyond the five-year service life, and provides essential protection against ballistic threats. The purchase enhances officer safety, operational readiness, and the agency's ability to protect the public by equipping all sworn personnel with properly fitted up-to-date vests. It is a necessary and responsible investment in personnel safety and organizational effectiveness. The anticipated cost of these vests is $446,500.
Anticipated Cost Savings: None.
Anticipated Benefit: Funding new ballistic vests will enhance officer safety, ensure compliance with NIJ standards, improve operational readiness, reduce agency liability, and support morale.

Funding of Improvement 3:
0453-55800 Communication and Other Equipment
0453-13000 Current Expense
A review of radio communications equipment found five dilapidated radio towers requiring demolition for $250,000. One of the five sites is leased property. Once the tower is demolished, the property can be returned to the owner, thus saving the annual lease premium. Backup emergency power generators at some sites are over 25 years old and unreliable, with replacement costs estimated at $200,000. Lastly, a study to improve public safety communications in the National Radio Quiet Zone suggests establishing a VHF radio system in Pocahontas County, with an anticipated cost of $725,372.56. The total for all projects is $1,175,372.56.
Anticipated Cost Savings: $6,000 annually from Current Expense 0453-13000.
Anticipated Benefit: Disposing of dilapidated radio towers reduces future premise liability risk and saves the department annual lease monies.

Funding of Improvement 4:
0453-60500 Trooper Retirement ($999,236)
Improvement #4 is based on estimated values provided by WV Consolidated Public Retirement Board Actuary for statutorily required contributions for State Police Plan B Employer Contribution Rate for FY 2027.
The projected State Police Plan B Employer Contribution Rate is projected to reduce from 34% to 30% resulting in a

decrease of estimated contributions from $14,319,315 to $13,320,079.
The actual amount of this improvement request may vary after the CPRB final determination of contributions in January 2026.
Anticipated Cost Savings: $999,236
Anticipated Benefit: Continue to provide required employer contributions to Trooper Plan B Retirement.

In March 2026, the contract for body cameras will expire. A future contract for body and in-car cameras would supplement an existing, expiring contract with the current vendor and increase the capabilities by including in-car video recording equipment. Should this not be funded, the West Virginia State Police will no longer be able to support audio and video recordings of their encounters with the public during calls for service.

For Fiscal Year 2027, the West Virginia State Police will be researching contracts for 470 body cameras and 470 in-car cameras, which also include car storage and data tracking. This would provide every detachment-level trooper with an individually issued body camera and equip each vehicle with an in-car camera system. The devices can initiate both actively and passively, depending on the circumstances. It also functions as a digital camera and offers on-site review of captured footage/photographs. The future contract would include a cellular-based WIFI router in the cruiser designed to offload video from the cameras and provide live and historical vehicle data, including location and recording status. The data is live displayed at every WVSP primary communications station and can be reviewed by the trooper and their chain of command. The total cost for this project would be $7,468,300.00. Normal contracts for these items are spread out over a five-year period, which would cost $1,493,660 per fiscal year.

Another future issue to be addressed will be the need to purchase new video and security systems for the West Virginia State Police facilities. 58 facilities will require a one-time purchase of $2,600,000 and $200,0000 annually for maintenance.

This system is needed to provide the following:

Comprehensive security coverage: This system ensures a multi-layered security approach for both physical and digital assets, which is essential to protecting officers, personnel, evidence, vehicles, and other sensitive information.

24/7 remote monitoring: The centralized monitoring service provides immediate threat detection, response, and coordination with local authorities in case of an emergency.

Increased response time: Automated alerts and real-time video surveillance increase the ability to respond to threats and suspicious activities quickly and effectively.

Compliance and standards: The new system helps ensure compliance with state and federal regulations on law enforcement security, including access control and video surveillance.

Long-term savings: The upfront investment in a robust security system can help prevent costly security breaches, vandalism, or theft, thereby saving significant future expenses.

To summarize, the investment in a complete, state-of-the-art security system for all 58 state police facilities is essential to ensuring the safety of officers, staff, and sensitive materials. With both proactive and reactive components, this system will provide a secure environment and support the broader mission of law enforcement across the state. The outlined costs are a necessary expenditure to guarantee a safe, protected, and operationally efficient environment for police personnel and resources.

Summary of Services and Performance Measures

COMMISSION ON DRUNK DRIVING PREVENTION
Acts as the State's clearinghouse for drunk driving prevention efforts.

FTEs:	0.00	Annual Program Cost:		$2,827,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Fatal Crash Initiative	985	961	973

LAW ENFORCEMENT
Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.

FTEs:	1,055.50	Annual Program Cost:		$162,448,803	
Revenue Sources:	G	F	S	L	O
	70%	13%	3%	—%	13%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Calls for Service	265,830	287,788	276,809
Crimes Investigated Clearance Rate	57.64	54.04	55.84
Felony Arrests	17,068	18,043	17,555
Forensic Laboratory Cases Worked for all Law Enforcement	10,563	9,918	10,000

MOTOR VEHICLE INSPECTION
Provides oversight of the State's motor vehicle safety inspection program.

FTEs:	23.00	Annual Program Cost:		$8,094,511	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Motor Vehicle Safety Inspections	1,206,325	965,047	1,200,000

DEPARTMENT OF REVENUE



Department of Revenue

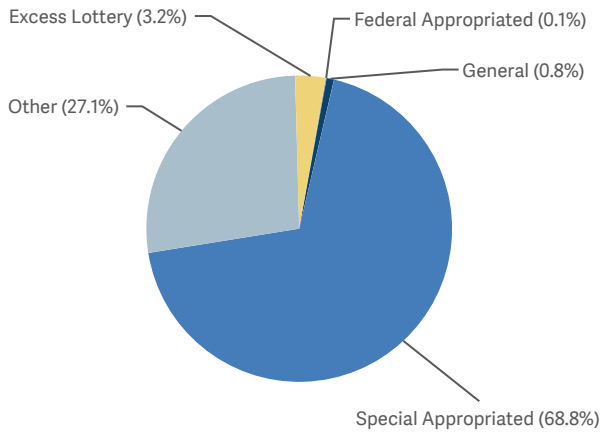
Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Secretary Of Revenue	6.00	20,561,404	133,599,491	20,711,631	20,716,849
Athletic Commission	0.00	48,277	94,311	93,575	93,575
State Budget Office	12.00	7,842,630	9,190,642.93	7,920,413	7,936,629
Insurance Commissioner	206.00	208,121,881	397,076,683	397,076,683	397,405,237
Lottery Commission	201.00	958,726,015	1,117,628,695	905,415,832	905,415,832
Municipal Bond Commission	4.00	260,067,204	300,538,715	300,538,215	300,546,586
Racing Commission	34.00	7,066,952	9,584,886	8,273,258	8,329,761
Alcohol Beverage Control Administration	82.00	138,143,167	151,901,575	151,441,575	152,830,379
Office Of Tax Appeals	10.00	904,468	1,500,243.63	1,211,713	1,223,334
Tax Division	427.00	47,270,703	77,622,335	60,458,023	61,545,179
Less: Reappropriated	0.00	(747,171)	(18,190,160)	0	0
Total	**982.00**	**1,648,005,530**	**2,180,547,418**	**1,853,140,918**	**1,856,043,361**

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	321.50	320.50	320.50	320.50
Total Personal Services	15,824,215	18,165,581	18,115,581	18,702,375
Employee Benefits	5,457,285	16,042,295	5,465,883	5,363,047
Other Expenses	11,431,515	52,556,532	10,606,775	11,243,028
Less: Reappropriated	(747,171)	(18,190,160)	0	0
Subtotal: General Funds	**31,965,843**	**68,574,248**	**34,188,239**	**35,308,450**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	118,000	118,000	118,000
Employee Benefits	0	27,000	27,000	27,000
Other Expenses	0	2,855,000	2,855,000	2,855,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**0**	**3,000,000**	**3,000,000**	**3,000,000**
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	139,038,811	138,071,505	137,271,505	137,271,505
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**139,038,811**	**138,071,505**	**137,271,505**	**137,271,505**
Special Funds				
FTE Positions	323.00	323.00	323.00	323.00
Total Personal Services	16,523,449	22,975,434	22,567,987	23,103,719
Employee Benefits	5,276,070	9,197,674	9,093,493	9,093,493
Other Expenses	252,582,014	558,999,342	479,998,842	480,748,842
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**274,381,533**	**591,172,450**	**511,660,322**	**512,946,054**
State Road Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,394,809	2,000,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	**1,394,809**	**2,000,000**	**2,000,000**	**2,000,000**

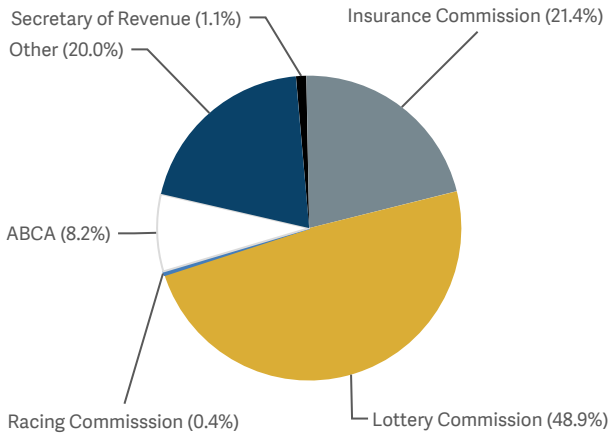
Expenditures

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	338.50	338.50	338.50	338.50
Total Personal Services	18,091,768	21,947,292	22,922,292	22,922,292
Employee Benefits	22,619,411	31,049,874	31,950,236	31,950,236
Other Expenses	1,160,513,355	1,324,732,049	1,110,148,324	1,110,644,824
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,201,224,534**	**1,377,729,215**	**1,165,020,852**	**1,165,517,352**
Total FTE Positions	983.00	982.00	982.00	982.00
Total Expenditures	1,648,005,530	2,180,547,418	1,853,140,918	1,856,043,361

Total Available Funds
Fiscal Year 2027*
$4,295,925,524
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$1,856,043,361



*Beginning balance plus revenue.

Secretary of Revenue



Perry Bennett/Office of Reference and Information

Secretary Of Revenue Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	350,266	450,281	450,281	458,652
Employee Benefits	138,792	114,692	114,692	111,539
Other Expenses	72,346	33,966,518	78,658	78,658
Less: Reappropriated	0	(186,435)	0	0
Subtotal: General Funds	**561,404**	**34,345,056**	**643,631**	**648,849**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	25,000	25,000	25,000
Employee Benefits	0	0	0	0
Other Expenses	20,000,000	99,043,000	20,043,000	20,043,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**20,000,000**	**99,068,000**	**20,068,000**	**20,068,000**
Total FTE Positions	6.00	6.00	6.00	6.00
Total Expenditures	20,561,404	133,413,056	20,711,631	20,716,849

Purpose and Goals

The mission of the Office of the Secretary of the Department of Revenue is to serve the 10 agencies within the department, as well as the Governor, the Legislature, and the people of the State of West Virginia through principle-centered leadership and the fair, effective, and efficient performance of the department's duties and responsibilities under the laws of the State of West Virginia. The office is to lead, oversee, and coordinate each of its 10 agencies with the following:

- Implementation of agency goals, objectives, and policies.
- Communication among the agencies and the Office of the Governor.
- Deployment and alignment of resources to advance administration priorities.
- Development of fiscal policy and generation of accurate fiscal information for revenue forecasting and budgeting purposes.

Insurance Commissioner

Insurance Commissioner Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	118,000	118,000	118,000
Employee Benefits	0	27,000	27,000	27,000
Other Expenses	0	2,855,000	2,855,000	2,855,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**0**	**3,000,000**	**3,000,000**	**3,000,000**
Special Funds				
FTE Positions	206.00	206.00	206.00	206.00
Total Personal Services	10,726,263	14,744,696	14,744,696	15,073,250
Employee Benefits	3,364,873	6,663,831	6,663,831	6,663,831
Other Expenses	92,735,973	300,628,156	300,628,156	300,628,156
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**106,827,109**	**322,036,683**	**322,036,683**	**322,365,237**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	17,111,193	24,500,000	24,500,000	24,500,000
Other Expenses	84,183,579	47,540,000	47,540,000	47,540,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**101,294,772**	**72,040,000**	**72,040,000**	**72,040,000**
Total FTE Positions	206.00	206.00	206.00	206.00
Total Expenditures	208,121,881	397,076,683	397,076,683	397,405,237

Purpose and Goals

The Offices of the Insurance Commissioner (OIC) protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the State.

-License all insurance companies and agents in the State.
-Monitor financial status and regulatory compliance of companies transacting business.
-Collect premium taxes and fees from licensed entities.
-Review and determine policy rates and forms.
-Conduct investigations and hold hearings on fraudulent insurance activities.
-Provide education and counsel to consumers on insurance matters.
-Financial and administrative oversight of six state worker's compensation related funds.
-Jurisdiction over Workers' Compensation appeals.
-Regulation of Pharmacy Benefit Managers, Bail Bondsman, and other entities.

Department Budget Discussion

The current level of funding requested will allow the Insurance Commissioner to continue to fulfill statutory requirements and provide essential services for the business community, insurance industry, and the citizens of West Virginia. The Insurance Commissioner regulates the State's insurance industry, providing oversight that focuses on meeting consumer needs through examining the activities, operations, and financial conditions of persons or entities transacting insurance in West Virginia.

Major activities include the licensure of individuals and companies selling insurance products, the approval and disapproval of the policies offered by licensed entities, and ensuring that insurance companies fulfill the claims

obligations of the policies sold. The agency effectively addresses market and statutory compliance through market conduct regulation and the prosecution of insurance fraud. The current level appropriation request will provide the Insurance Commissioner with the ability to maintain the National Association of Insurance Commissioners' (NAIC) accreditation standards, provide effective market conduct regulation, oversee the structure and integrity of the State's insurance and workers' compensation laws and regulations, as well as provide effective financial and administrative oversight of the current and former state run workers' compensation related funds.

The Insurance Commissioner is responsible for the oversight and administration of two funds that transitioned to the Insurance Commission from the former Workers' Compensation Commission: The Workers' Compensation (Old Fund) and the Coal Workers' Pneumoconiosis (CWP) Fund. Both of these funds are closed and are in run-off status. Historically, the Old Fund had a significant deficit and the State enacted reforms and provided funding designed to eliminate the deficit. The potential exists that the Old Fund will retain a positive net asset balance or a negligible deficit balance for the duration of the run-off, depending on investment returns from existing assets. However, adverse risk development will remain a concern for this portfolio of long-term claims, potentially impacting the solvency position in future years. Examples of issues that can create adverse development in the Old Fund include adverse claims litigation decisions, legislative actions, increases in medical costs that outpace prior predictions, and poor investment performance. Due to certain provisions included in the federal legislation known as the ACA, the administration of the Coal Worker's Pneumoconiosis (CWP) Fund is more challenging and is being carefully monitored. As of June 30, 2024, the CWP Fund remains solvent although the increased claims costs and the resulting adverse actuarial development in the CWP Fund's estimated liabilities have eroded a portion of the fund net surplus. For the OIC's operating fund, the Commissioner anticipates potential financial impact from fluctuations in production in the natural resources extraction industries. Negative fiscal impact will occur if coal, natural gas and oil production, and their associated employee payrolls decline. The approved worker's compensation base rates continue to decline, with the 21st consecutive annual rate decrease becoming effective on January 1, 2026. The Commissioner's operating fund receives surcharge revenues based on employer premiums that can be negatively impacted by decreases in employer premiums.

The WV Legislature passed legislation related to Pharmacy Benefit Managers (PBM) in 2017, 2018, 2019, 2021, and 2022 which have progressively increased the scope of the Insurance Commissioner's responsibilities for oversight of PBMs. Effective 2022, the Insurance Commissioner was also required to license and regulate bail bondsman. While the OIC has effectively launched and is able to maintain the regulatory responsibilities with both programs within the current budget levels, it should be acknowledged that further reductions in the OIC's budget appropriation are likely to have a negative impact on the OIC's ability to operate effectively.

Summary of Services and Performance Measures

CONSOLIDATED FEDERAL FUND

The Consolidated Federal Fund is designed to oversee federal grants for establishing a process of annual review of health insurance premiums to protect consumers from inappropriate rate increases, develop necessary information to assist in making critical policy decisions, and support grant solicitations to implement programs designed to provide affordable health care to citizens.

FTEs:	0.00	Annual Program Cost:		$3,000,000	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

CONSUMER ADVOCATE

The Consumer Advocate office reviews hospital rate increases and certificate of need requests made to the Health Care Authority and oversees health maintenance organizations' compliance with quality assurance laws. The office is also available to advocate for consumers (i.e. policyholders, first party claimants, and third party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

FTEs:	4.00	Annual Program Cost:		$868,289	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

EXAMINATION REVOLVING TRUST FUND

This fund provides an effective and efficient system for examining the activities, operations, financial conditions, and affairs of all persons transacting the business of insurance in West Virginia. The funding is received through annual assessments on all insurance companies.

FTEs:	0.00	Annual Program Cost:		$2,243,394	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

GUARANTY RISK POOL

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on, and security provided by, self-insured employers held by the Insurance Commissioner.

FTEs:	0.00	Annual Program Cost:		$9,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

INSURANCE COMMISSIONER FUND

This operating fund is used to support the operational and regulatory activities of the Offices of the Insurance Commissioner. The funding for the operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges on insured parties.

FTEs:	202.00	Annual Program Cost:		$57,415,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	53%	—%	47%

SECURITY RISK POOL

This self-insured security risk pool is a fund created to pay the liabilities of the self-insured employers who default on their claim obligations. Claims paid by the self-insured security fund were incurred prior to July 1, 2004. Funding for the self-insured security fund is derived from security provided by self-insured employers held by the Insurance Commissioner. The Insurance Commissioner can also assess self-insured employers, if necessary, in order to maintain fund solvency.

FTEs:	0.00	Annual Program Cost:		$14,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

UNINSURED EMPLOYER'S FUND

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess (as necessary) private carriers of workers' compensation insurance to maintain solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs:	0.00	Annual Program Cost:		$15,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

WORKERS COMPENSATION OLD FUND

Workers' Compensation Old Fund was created to pay the liabilities and the appropriate administrative expenses necessary for the administration of claims incurred by the state's monopolistic workers' compensation system prior to July 1, 2005. Funding is generated through investment return on existing assets and deficit funding sources as codified in state statute.

FTEs:	0.00	Annual Program Cost:		$295,550,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	85%	—%	15%

Municipal Bond Commission

Municipal Bond Commission Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	225,326	283,724	283,724	292,095
Employee Benefits	67,522	99,947	99,947	99,947
Other Expenses	94,822	154,444	154,444	154,444
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**387,670**	**538,115**	**538,115**	**546,486**

Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	259,679,535	300,000,600	300,000,100	300,000,100
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**259,679,535**	**300,000,600**	**300,000,100**	**300,000,100**

Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	260,067,204	300,538,715	300,538,215	300,546,586

Purpose and Goals

The Municipal Bond Commission is the fiscal agent for bond issues of the State, counties, school districts, municipalities, and public service districts in West Virginia. Its mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.

Summary of Services and Performance Measures

MUNICIPAL BOND COMMISSION
The mission of the Municipal Bond Commission is to serve as a fiscal agent to state and local government bond issuers.

FTEs:	4.00	Annual Program Cost:		$300,538,215	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Pay all bond debt service accurately and timely for issuers with available funds	100	100	100

Office of Tax Appeals

Office Of Tax Appeals Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	469,222	683,916	683,916	698,565
Employee Benefits	160,230	314,835	314,835	311,807
Other Expenses	275,016	501,493	212,962	212,962
Less: Reappropriated	(187,727)	(263,802)	0	0
Subtotal: General Funds	**716,741**	**1,236,442**	**1,211,713**	**1,223,334**

Total FTE Positions	10.00	10.00	10.00	10.00
Total Expenditures	716,741	1,236,442	1,211,713	1,223,334

Purpose and Goals

The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Division. Its predecessor was the Office of Hearings and Appeals in the State Tax Division.

This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in state tax and property tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute.

The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.

Department Budget Discussion

The West Virginia Office of Tax Appeals is currently funded to operate with 10 positions, including the chief administrative law judge. In Fiscal Year 2023, the agency grew from six personnel by the addition of four new positions, two of which have been filled. These changes were necessary to accommodate the increase in appeals the agency has received due to property tax appeals.

Over the last decade, this Tribunal has averaged between 425 and 455 appeals a year, with almost 700 appeals being filed in 2019. We began hearing property tax appeals during Fiscal Year 2023, and we received approximately 400 such appeals, coupled with our income/business taxes caseload. During Fiscal Year 2025, we received approximately 111 property tax appeals and 211 appeals involving other taxation categories.

The passage of HB 2581 has greatly increased the caseload of the Office of Tax Appeals. The Legislature approved budget improvements for this agency for FY 2023. As such, the Office of Tax Appeals is making no formal requests for improvements above the Governor's recommendations for FY 2027, which includes a 2% reduction of the FY 2026 base budget. Additionally, the reduction will not cause any legislative, federal, or court mandates that would jeopardize compliance at this level of funding. There will not be any programs that will be eliminated, reduced, or changed, nor a reduction in force.

The transition has been challenging, but our plan is to monitor operations and efficiency as we go. We look forward to providing new services to the citizens of the State of West Virginia.

No future financial issues for inclusion.

Summary of Services and Performance Measures

OFFICE OF TAX APPEALS
The mission of the Office of Tax Appeals is to adjudicate state tax and property tax disputes between West Virginia taxpayers and the Tax Division.

We conduct evidentiary administrative hearings in state tax and property tax disputes and prepare and issue written decisions in those disputes in a timely manner.

Due to the increase in size of the agency, we relocated the office to the State Capitol Complex in March of 2025.

FTEs:	10.00	Annual Program Cost:		$1,211,713.00	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Continue scanning and shredding closed files to current by December 2025 (%)	95	100	0
Issue decisions within statutory limit of six months after dispute submitted (%)	100	100	100
Motions, orders, rulings issued within statutory time or procedural rule limits (%)	100	100	100
Set hearings within 90 days of filing of a petition (%)	100	100	100

Racing Commission

Racing Commission Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,800,000	2,800,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**2,800,000**	**2,800,000**	**2,000,000**	**2,000,000**
Special Funds				
FTE Positions	34.00	34.00	34.00	34.00
Total Personal Services	2,049,983	2,874,604	2,467,157	2,523,660
Employee Benefits	566,543	933,466	829,285	829,285
Other Expenses	531,645	1,396,816	1,396,816	1,396,816
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**3,148,171**	**5,204,886**	**4,693,258**	**4,749,761**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,118,781	1,580,000	1,580,000	1,580,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,118,781**	**1,580,000**	**1,580,000**	**1,580,000**
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	7,066,952	9,584,886	8,273,258	8,329,761

Purpose and Goals

Chapter 19, Article 23, Section 14 of the West Virginia Code provides for the usage of fines to be used for the payment of necropsies for thoroughbred horses that are euthanized as a result of racing activities, as well as contributions to thoroughbred and greyhound aftercare programs (fund 7300).

Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse (fund 7301).

Chapter 19, Article 23, Section 13b of the West Virginia Code provides for usage of part of the West Virginia Thoroughbred Development Fund for administration and promotion of the fund to enhance the breeding of thoroughbreds in West Virginia. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to its two thoroughbred racetracks (fund 7304).

Chapter 19, Article 23, Section 11 of the West Virginia Code provides for the payment of budgeted expenses of the West Virginia Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that $800 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than two million patrons, and enforcing the rules and laws of racing and breeding (fund 7305).

Chapter 19, Article 23, Section 10(d) of the West Virginia Code provides for the usage of part of the West Virginia Greyhound Breeding Development Fund for administration, promotion, education, adoption, and capital improvements purposes for the enhancing of the greyhound breeding industry in West Virginia. The greyhound breeding industry in West Virginia is vital to providing greyhounds for racing at its two greyhound racetracks (fund 7307).

Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides that the West Virginia Lottery will contribute $2 million annually to be used to pay purse-based awards (fund 7308).

Chapter 19, Article 23, Section 12(e) of the West Virginia Code provides a portion of the Advance Deposit Wagering source market fee for the use by the Racing Commission for general administrative operations. (fund 7309).

Department Budget Discussion

The FY 2027 Budget Appropriation request for the Racing Commission has no additional impact beyond that of the FY 2026 expenditure schedules.

Without Statutory changes during the 2026 Legislative Session to increase revenue, the Racing Commission will exhaust all general administrative funds in the second quarter of FY 2027 and will not be able to continue making payroll or performing our statutory and regulatory duties related to thoroughbred and greyhound racing.

Summary of Services and Performance Measures

ADMINISTRATION
Used for general administration.

FTEs:	29.10	Annual Program Cost:		$3,236,698	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Efficiently manage the special revenue budget while administering the responsibilities of the Racing Commission (total budget)	2,615,679	3,125,056	3,125,056

MEDICAL ACCOUNT
Funds to be used for necropsy exams on deceased thoroughbred racehorses and for thoroughbred aftercare.

FTEs:	0.00	Annual Program Cost:		$154,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Efficiently fund the necropsy program from fines collected (%)	100	100	100

RACING COMMISSION LOTTERY FUND
The purpose of this program is to pay supplemental purse awards.

FTEs:	0.00	Annual Program Cost:		$2,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	100%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Pay quarterly awards on time (%)	100	100	100

SUPPLEMENTAL PURSE AWARDS
To fund supplemental purse awards to owners, breeders, and sire owners of winning West Virginia thoroughbreds.

FTEs:	0.00	Annual Program Cost:		$1,580,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Accurately distribute funds for supplemental purse awards quarterly (%)	100	100	100

WEST VIRGINIA GREYHOUND BREEDING DEVELOPMENT FUND
Funds for the administration of the Greyhound Breeding Development Fund.

FTEs:	2.00	Annual Program Cost:		$674,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Timely payout of monthly awards (%)	100	100	100

WEST VIRGINIA THOROUGHBRED DEVELOPMENT FUND
Funds the administration of the West Virginia Thoroughbred Development Fund.

FTEs:	2.90	Annual Program Cost:		$378,560	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Ensure accurate data collection and timely award payouts (%)	100	100	100

ADW ACCOUNT
Chapter 19, Article 23, Section 12(e) of the West Virginia Code provides a portion of the Advance Deposit Wagering source market fee for the Racing Commission use of paying administrative expenses, thoroughbred aftercare and supplemental purse awards.

FTEs:	0.00	Annual Program Cost:		$250,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
The number of acceptance awards or grants given per fiscal year under Racing Commission's aftercare policy (# of grants awarded)	0	25	50

State Athletic Commission

Athletic Commission Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	4,545	6,900	6,900	6,900
Employee Benefits	2,655	300	300	300
Other Expenses	20,888	29,611	28,875	28,875
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**28,088**	**36,811**	**36,075**	**36,075**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	16,532	27,500	27,500	27,500
Employee Benefits	1,317	2,000	2,000	2,000
Other Expenses	2,340	28,000	28,000	28,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**20,189**	**57,500**	**57,500**	**57,500**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	48,277	94,311	93,575	93,575

Purpose and Goals

The State Athletic Commission directs, manages, and regulates the jurisdiction over all professional, semiprofessional, and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the State by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held, or given within the State except pursuant to the commission's authority. Establishes appellate measures and enforces directives relating to fairness and safety within the sports.

The commission licenses boxing and mixed martial arts promoters, fighters, cornermen, seconds, and officials each year and provides training for officials of both boxing and mixed martial arts.

Summary of Services and Performance Measures

ATHLETIC COMMISSION
-Regulates boxing and mixed martial arts in West Virginia by licensing all promoters, fighters, and officials.
-Conducts annual training programs for officials and referees to promote fairness and safety within the sport.
-Approves and sanctions all events in the State. Establishes appellate measures relating to boxing and mixed martial arts.
-Encourages increased interest in professional boxing and mixed martial arts and works to increase the number of state championship title fights each year.

FTEs:	0.00	Annual Program Cost:		$93,575	
Revenue Sources:	G	F	S	L	O
	39%	—%	61%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest (%)	100	100	100
Organize a safety seminar for all judges and referees preceding each match (%)	100	100	100

State Budget Office

State Budget Office Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	13.00	12.00	12.00	12.00
Total Personal Services	655,907	867,300	867,300	888,227
Employee Benefits	183,299	197,330	197,330	192,619
Other Expenses	203,423	1,326,013	55,783	55,783
Less: Reappropriated	(186,580)	(1,247,364)	0	0
Subtotal: General Funds	**856,050**	**1,143,279**	**1,120,413**	**1,136,629**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**6,800,000**	**6,800,000**	**6,800,000**	**6,800,000**
Total FTE Positions	13.00	12.00	12.00	12.00
Total Expenditures	7,656,050	7,943,279	7,920,413	7,936,629

Purpose and Goals

The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under Section 51, Article VI, of the State Constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and ensure compliance with department and government policies.

Department Budget Discussion

The State Budget Office administrative functions are completely supported by General Revenue Funds. There should not be a significant impact for FY 2027 for the State Budget Office operations at its current level given that our reappropriated accounts remain active.

No issues of more than $1 million at this time.

Summary of Services and Performance Measures

STATE BUDGET OFFICE
The State Budget Office performs the following operations:
-Prepare the annual executive budget for the Governor, producing the Budget Bill, Account Detail, Budget Report, Operating Detail, Adjustment letter, and Veto letter documents.
-Prepare the annual Consolidated Report of Federal Funds for the Governor.
-Provide training and guidance for appropriation requests and expenditure schedules entry into our financial management system.
-Write appropriation bills for presentation to the Legislature.
-Maintain control of the cash flow of the state's General Revenue Funds and Special Revenue Funds through the establishment of quarterly and monthly allotments established in the state's financial reporting system.
-Monitor actual cash flow daily for General Revenue to ensure balances always remain positive.
-Prepare monthly revenue and cash flow reports that get posted to our website.
-Prepare billing to all state agencies for 1% Public Employees Insurance Reserve Fund as per code.
-Maintain annualized budgeted positions in the state government to ensure agencies do not overcommit their annual personal services budget.

FTEs:	12.00	Annual Program Cost:		$1,120,413	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain positive cash flow that ensures payments of the state's obligations are paid in a timely manner (%)	100	100	100

PUBLIC EMPLOYEES INSURANCE RESERVE FUND
Funds remitted from state agencies (except Higher Education) based on budgeted annualized expenditures for filled full-time equivalents (excluding federal funded positions) as of April first of each fiscal year to support the Public Employee Insurance Agency or Bureau for Medical Services as appropriated by the Legislature.

FTEs:	0.00	Annual Program Cost:		$6,800,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Tax Division

Tax Division Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	292.50	292.50	292.50	292.50
Total Personal Services	14,344,274	16,157,184	16,107,184	16,650,031
Employee Benefits	4,972,309	15,415,138	4,838,726	4,746,782
Other Expenses	10,859,842	16,732,898	10,230,497	10,866,750
Less: Reappropriated	(372,865)	(16,492,559)	0	0
Subtotal: General Funds	**29,803,560**	**31,812,660**	**31,176,407**	**32,263,563**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	7,550,500	7,550,000	7,550,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**0**	**7,550,500**	**7,550,000**	**7,550,000**
State Road Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,394,809	2,000,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	**1,394,809**	**2,000,000**	**2,000,000**	**2,000,000**
Other Funds				
FTE Positions	134.50	134.50	134.50	134.50
Total Personal Services	6,887,165	7,773,106	7,423,106	7,423,106
Employee Benefits	2,015,968	1,441,638	1,441,638	1,441,638
Other Expenses	6,796,336	10,551,872	10,866,872	10,866,872
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**15,699,470**	**19,766,616**	**19,731,616**	**19,731,616**
Total FTE Positions	427.00	427.00	427.00	427.00
Total Expenditures	46,897,839	61,129,776	60,458,023	61,545,179

Purpose and Goals

The West Virginia Tax Division primary mission is to diligently collect and accurately assess taxes due the State in an effective and professional manner. To accomplish this mission, the division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of taxpayer information, and strives to continually improve quality of services.

Department Budget Discussion

The Tax Division's (Tax) current level of funding is sufficient to maintain our operations and allow for ongoing upgrade and enhancement projects for critical infrastructure components to remain on track. At this time, Tax is an organization that has found stable footing, invested heavily in staff and technology, and continues to refine and streamline processes and workflows. Tax continues to work to improve our customer service and information sharing platforms to assist taxpayers through better education and improvement of their one on one experiences while interacting with our staff.

No issues of more than $1 million at this time.

Summary of Services and Performance Measures

TAX DEPARTMENT

- Collects tax revenue that will allow the State of West Virginia to finance government operations;
- Appraises industrial, public utility, and natural resource properties;
- Provides services to assist taxpayers in understanding their obligations to the State;
- Compiles statutory, required, and ad hoc statistical reports and listings of tax information;
- Evaluates programs and procedures to ensure continued effectiveness and to preserve or enhance the efficiency and integrity of the agency;
- Recommends improvements to West Virginia's tax code; and,
- Provides training and assistance to county assessors in the administration of local property tax by providing training as well as assisting in matters of a technical nature.

FTEs:	427.00	Annual Program Cost:		$60,458,023	
Revenue Sources:	G	F	S	L	O
	52%	—%	16%	—%	32%

Alcohol Beverage Control Administration Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	79.00	79.00	79.00	79.00
Total Personal Services	3,505,345	5,019,910	5,019,910	5,162,214
Employee Benefits	1,275,815	1,498,430	1,498,430	1,498,430
Other Expenses	132,417,235	143,398,426	143,398,426	144,148,426
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**137,198,395**	**149,916,766**	**149,916,766**	**150,809,070**
Other Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	133,964	349,186	349,186	349,186
Employee Benefits	47,202	166,123	166,123	166,123
Other Expenses	763,605	1,469,500	1,009,500	1,506,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**944,772**	**1,984,809**	**1,524,809**	**2,021,309**
Total FTE Positions	82.00	82.00	82.00	82.00
Total Expenditures	138,143,167	151,901,575	151,441,575	152,830,379

Purpose and Goals

The West Virginia Alcohol and Beverage Commission (ABCA) consists of four divisions:

Administrative Support: Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

Enforcement and Licensing: Responsible for all liquor, beer, and wine retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the State. Senate Bills 220 and 679 added Delta 8/Hemp/Kratom enforcement to the agency.

Distribution Center and Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.

The Wine License Fund: Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.

Department Budget Discussion

Funding at the current level will not allow ABCA to maintain all present activities and operations to the citizens of West Virginia for Fiscal Year 2027.

Due to increased liquor shipping expenses during FY 2025, the agency has submitted an improvement request for $750,000 to cover shipping costs in FY 2027 and a supplemental request for $750,000 to cover shipping costs in FY 2026.

The ABCA has been charged with the administrative enforcement of Delta 8/Hemp/Kratom with Senate Bills 220 and 679. The agency has submitted an improvement request to increase the spending authority of ABCA Enforcement Fund 7356.

The WVABCA does not anticipate any financial issues more than $1 million for FY 2028 - FY 2031.

Summary of Services and Performance Measures

ADMINISTRATION
Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

FTEs:	23.00	Annual Program Cost:		$35,796,113	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Revenue from the Deferred Financing Option from 10 year rebid ($)	736,164	98,757	0

DISTRIBUTION CENTER AND SALES
Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records costs and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.

FTEs:	18.00	Annual Program Cost:		$108,248,064	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Achieve a breakage rate at the distribution center of less than 0.08%	0.06	0.08	0.08
Cases of liquor sold	887,150	902,000	902,000
Gross sales of liquor to licensed retail stores	131,610,965	138,000,000	138,000,000
Provide delivery of shipments to retail stores on the second day after the order is placed	100	100	100

ENFORCEMENT AND LICENSING
Responsible for all liquor and beer retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the State.

FTEs:	39.00	Annual Program Cost:		$4,832,738	
Revenue Sources:	G	F	S	L	O
	—%	—%	78%	—%	22%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
New licenses issued requiring an initial inspection (#)	434	580	580
Perform an initial inspection of each establishment before issuing a license to ensure compliance with state laws and rules (%)	100	100	100
Perform routine inspections twice a year on all licensed establishments by the end of the fiscal year (%)	96.64	95	95
Total number of licensed establishments at the end of the fiscal year (#)	4,787	5,100	5,100

WINE DIVISION AND WINE LICENSE FUND
Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been returned to the Alcohol Beverage Control Administration under State Code 60-8-24.

FTEs:	2.00	Annual Program Cost:		$2,564,660	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
First $200,000 of fees collected deposited to Tax Commissioner's Wine Tax Administration Fund	200,000	200,000	200,000

West Virginia Lottery

Lottery Commission Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	136,238,811	135,271,505	135,271,505	135,271,505
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**136,238,811**	**135,271,505**	**135,271,505**	**135,271,505**
Other Funds				
FTE Positions	201.00	201.00	201.00	201.00
Total Personal Services	11,070,638	13,825,000	15,150,000	15,150,000
Employee Benefits	3,445,048	4,942,113	5,842,475	5,842,475
Other Expenses	807,971,518	963,590,077	749,151,852	749,151,852
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**822,487,204**	**982,357,190**	**770,144,327**	**770,144,327**
Total FTE Positions	201.00	201.00	201.00	201.00
Total Expenditures	958,726,015	1,117,628,695	905,415,832	905,415,832

Purpose and Goals

The mission of the West Virginia Lottery is to operate in a socially responsible manner with the highest standards of integrity and security to generate revenue for programs that benefit the citizens of the State of West Virginia. Regulate the operations of all lottery gaming activity including online draw games, scratch off ticket sales, racetrack and limited video lottery, casino games, sports wagering, and interactive wagering. Maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia and collect all revenues generated from all game types.

Department Budget Discussion

No financial impact at this time.

No future financial issues at this time.

Summary of Services and Performance Measures

FINANCE AND ADMINISTRATION

The Finance and Administration section is responsible for preparation of monthly financial statements, accounting services, and cost allocations for all lottery games, validation of lottery prizes, analysis of gaming-type data, human resources as well as purchasing, and warehouse services for all sections of the Lottery. The executive staff oversees and directs all aspects of the Lottery.

FTEs:	60.00	Annual Program Cost:		$17,435,646	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Monitor and evaluate the economic and competitive gaming environment to project gross revenues $1.205 billion for FY 2027 for use in the State's budget process	1.3	1.2	1.2

MARKETING

The Marketing Program is responsible for designing and developing lottery games and game prize structures, promoting the various lottery games at fairs and festivals, advertising of lottery games via various media sources such as television, newspapers, social media and radio, conducting nightly drawings of online draw games, fielding media and player inquiries, and oversight of website development and content.

FTEs:	15.00	Annual Program Cost:		$11,222,828	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase the total number of licensed traditional lottery retailers by five new retailers each year to expand the existing retailer base and enhance market presence	1,484	1,489	1,494

SECURITY AND LICENSING

The Security and Licensing section of the Lottery conducts criminal and financial background checks for prospective employees, retailers, and vendors supplying game related services. This unit also conducts compliance checks, provides security for online drawings and promotional events, and processes and issues the required licenses for all game types (including scratch tickets, online draw games, racetrack and limited video lottery, casino games, sports wagering, and interactive gaming) to qualified applicants according to W.V. Code. Also responsible for building security and janitorial services for Lottery Headquarters.

FTEs:	93.00	Annual Program Cost:		$19,574,187	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain integrity at limited video lottery retailers by inspecting locations and keeping noncompliance findings to less than 5%	0.4	5	5
Maintain integrity at racetrack casinos and the Greenbrier by inspecting locations and keeping noncompliance findings to less than 3% for table games	3.7	3	3
Maintain integrity at racetrack casinos by inspecting locations and keeping noncompliance findings to less than 2% for racetrack video lottery	0.5	2	2

VIDEO OPERATIONS

The Video Lottery Section is responsible for operation of the central computer system controlling all video lottery terminals located at racetracks, limited video lottery locations, and the Greenbrier Historic Resort. Responsible for analysis and auditing of video data, testing of hardware and software for video lottery, testing of games, tracking approvals and change management for interactive gaming, internal processing of vendor data for traditional lottery, and data processing functions of the backup site located in Bridgeport, West Virginia.

FTEs:	33.00	Annual Program Cost:		$11,663,971	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Regulate all licensed and authorized limited video lottery permit holders during FY 2027 to maintain an 85% operational rate based on the Lottery Commission's approved total of 8,978 permits available	96.4	85	85

SPECIAL REVENUES

Lottery revenue funds collect revenues and license fees from all gaming types. All funds are transferred out to support various designated state funds, tracks, cities, counties, municipalities, etc. No operating expenses are paid from these funds.

FTEs:	0.00	Annual Program Cost:		$710,247,695	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

LOTTERY TRANSFERS

Funds established for legislative transfers.

FTEs:	0.00	Annual Program Cost:		$135,271,505	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	100%	—%

BUREAU OF

SENIOR SERVICES



Bureau of Senior Services

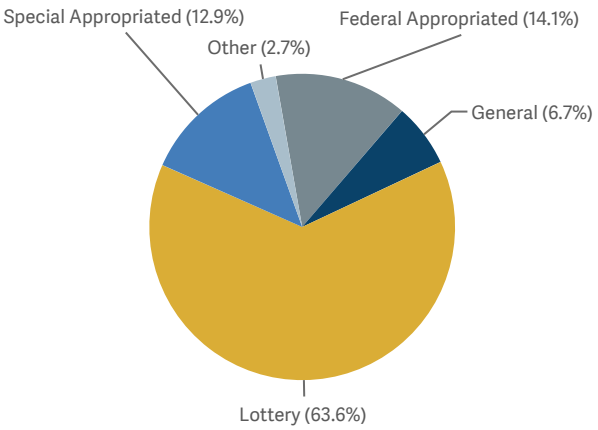


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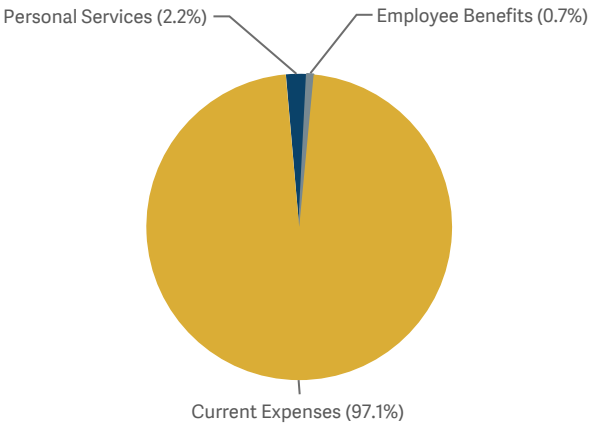
Bureau of Senior Services Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	6,580,366	6,580,366	6,448,759	6,998,299
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**6,580,366**	**6,580,366**	**6,448,759**	**6,998,299**
Federal Funds				
FTE Positions	10.55	11.06	11.06	11.06
Total Personal Services	487,166	648,394	649,399	668,464
Employee Benefits	138,987	222,262	221,257	221,257
Other Expenses	14,740,458	13,814,853	13,814,853	13,814,853
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**15,366,610**	**14,685,509**	**14,685,509**	**14,704,574**
Lottery Funds				
FTE Positions	3.43	3.90	3.90	3.90
Total Personal Services	207,500	295,590	293,734	298,129
Employee Benefits	71,594	98,649	98,143	97,022
Other Expenses	83,564,160	84,054,388	66,633,648	66,215,715
Less: Reappropriated	(801,684)	(673,102)	0	0
Subtotal: Lottery Funds	**83,041,570**	**83,775,525**	**67,025,525**	**66,610,866**
Special Funds				
FTE Positions	2.22	2.24	2.24	2.24
Total Personal Services	79,963	153,026	153,190	157,354
Employee Benefits	27,464	41,149	40,985	40,985
Other Expenses	12,062,099	10,599,338	10,599,338	11,599,338
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**12,169,526**	**10,793,513**	**10,793,513**	**11,797,677**
Other Funds				
FTE Positions	17.80	16.80	16.80	16.80
Total Personal Services	852,887	1,149,627	1,144,800	1,144,800
Employee Benefits	265,338	369,760	374,587	374,587
Other Expenses	971,810	875,901	875,901	875,901
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,090,035**	**2,395,288**	**2,395,288**	**2,395,288**
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	119,248,107	118,230,201	101,348,594	102,506,704

Bureau of Senior Services

Total Available Funds
Fiscal Year 2027*
$104,744,381
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$102,506,704



*Beginning balance plus revenue.

Bureau of Senior Services

Purpose and Goals

The Bureau of Senior Services was established to enhance the health, safety, and welfare of West Virginia's senior population. It serves as the agency within state government to provide services to the senior population.

Mission:
- Provide services that promote independent living in community environments.
- Target Older Americans Act and related state funded services to those with the greatest economic and social needs with emphasis on low-income and minority elderly.
- Target state Lottery funded services as designated by Legislative intent.
- Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Human Services.
- Define the common problems of older individuals in the State and pursue solutions to these problems.
- Initiate and participate in state and community planning for the development of needed programs and services for the aging.
- Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living.
- Monitor and evaluate the expenditure of federal and State funds by area agencies on aging and the direct service providers throughout the State.
- Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies.

Advise the Governor and Legislature of needs of older West Virginians.

Coordinate with other state departments regarding the provision of services to seniors.

Assist area and local planning agencies in the development of comprehensive and community-based long term care programs.

Department Budget Discussion

The Bureau continues to maintain waitlists for in-home personal care (Lighthouse), Alzheimer's respite care (FAIR), and nutrition programs statewide. We are not proposing replacement of federal nutrition funding as the State does not have the capacity to absorb such costs. Instead, the FY 2027 budget includes a proposed innovation grant program to diversify county senior centers funding streams through private fundraising and enhancing cost-management efforts.

Centers may apply for an up to 50% state match on new private fundraising or verified cost-saving initiatives, provided services are not reduced. Innovation grants will be administered by the Bureau and are intended to encourage long-term sustainability and reduce reliance on state funds.

The Bureau will also prioritize the FAIR and Lighthouse programs, which help prevent or delay costly institutional care. Targeted funding, stronger monitoring, and upgraded reporting systems (included in the FY 2027 budget) are expected to control costs, improve accountability, and protect vulnerable seniors from service gaps.

County senior centers face over $4 million in deferred maintenance, including replacement of an outdated reporting system used by every county. These investments will also improve efficiency in the use of state and federal dollars.

While senior centers are independent nonprofits, the Legislature and Governor have previously supported state assistance for major maintenance projects. Without such support, some centers may risk closure, leaving the State unable to meet its federal obligation to provide senior services.

Modernized reporting software is also essential. The current system is decades old and cannot easily meet federal and state data requirements. Periodic updates, with associated costs, are necessary to ensure compliance and provide the State with accurate, actionable information on the use of public funds. There are multiple vendors

available who can provide the needed reporting systems and the Bureau intends to be cost-conscious but also ensure that updates can be incorporated into the system for future years to prevent the system from again becoming outdated.

Summary of Services and Performance Measures

MEDICAID PROGRAMS
The Medicaid programs provides administrative support for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with Department of Human Services - Bureau for Medical Services.

FTEs:	16.80	Annual Program Cost:		$53,230,209	
Revenue Sources:	G	F	S	L	O
	12%	—%	—%	83%	4%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Perform annual on-site nurse/Desk Top peer monitoring reviews (%)	100	100	100

OLDER AMERICANS ACT PROGRAMS
The Older Americans Act program provides social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and independence in their homes.

FTEs:	10.35	Annual Program Cost:		$23,856,412	
Revenue Sources:	G	F	S	L	O
	—%	54%	18%	28%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Average meal rate reimbursement	8.76	9.00	9.00
Total meals served	2,315,246	2,300,000	2,300,000

SPECIAL PROGRAMS, LIFE, OTHER FUNDING
The funding for special programs and LIFE provides meals, transportation, FAIR, Lighthouse, and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate the Aging and Disability Resource Centers in all areas of the state.

FTEs:	6.85	Annual Program Cost:		$24,261,973	
Revenue Sources:	G	F	S	L	O
	—%	7%	27%	66%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Hours of service provided by the WV Family Alzheimer's In-Home Respite "FAIR" Care Program	159,978	165,000	165,000
Hours of service provided by the home-based care service program "LIGHTHOUSE"	522,456	550,000	550,000
Hours of service provided to persons served under Legislative Initiatives for the Elderly (LIFE)	279,492	280,000	280,000
Persons served under Legislative Initiatives for the Elderly (LIFE)	7,194	7,200	7,200

DEPARTMENT OF TOURISM



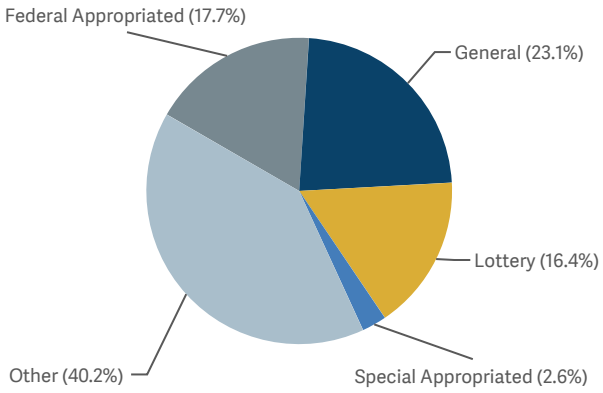
Department of Tourism

Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
West Virginia Department of Tourism	173.00	30,189,516	135,063,248	85,726,504	86,350,884
Division of Culture And History	0.00	44,482,726	0	0	0
Educational Broadcasting Authority	60.00	8,474,398	13,667,022	9,286,274	9,351,121
Less: Reappropriated	0.00	(19,262,608)	(45,107,618)	0	0
Total	**233.00**	**63,884,032**	**103,622,652**	**95,012,778**	**95,702,005**

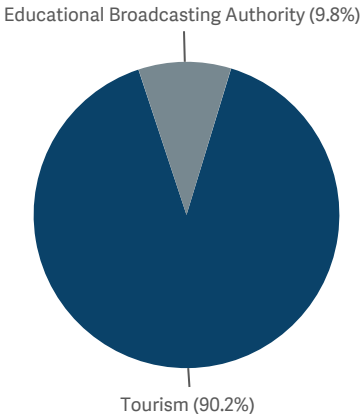
Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	141.02	128.40	129.27	129.27
Total Personal Services	6,569,904.20	6,537,477.00	6,171,001.00	6,410,831.00
Employee Benefits	2,251,686	2,154,418	2,344,668	2,322,654
Other Expenses	24,798,268	60,020,979	22,810,720	22,810,720
Less: Reappropriated	(15,011,000)	(32,997,169)	0	0
Subtotal: General Funds	**18,608,859**	**35,715,705**	**31,326,389**	**31,544,205**
Federal Funds				
FTE Positions	27.63	24.48	22.88	22.88
Total Personal Services	1,082,710.61	1,725,215.00	1,612,327.00	1,651,618.00
Employee Benefits	351,064	396,473	375,596	375,596
Other Expenses	9,044,298	16,978,421	13,847,071	13,847,071
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**10,478,073**	**19,100,109**	**15,834,994**	**15,874,285**
Lottery Funds				
FTE Positions	52.03	51.04	49.78	49.78
Total Personal Services	2,015,448.68	2,727,781.00	2,840,108.00	2,932,275.00
Employee Benefits	642,290	749,205	636,878	616,546
Other Expenses	20,459,720	30,486,490	18,376,042	18,376,042
Less: Reappropriated	(4,251,609)	(12,110,448)	0	0
Subtotal: Lottery Funds	**18,865,850**	**21,853,028**	**21,853,028**	**21,924,863**
Special Funds				
FTE Positions	4.08	3.08	3.08	3.08
Total Personal Services	145,108.71	187,581.00	189,000.00	195,446.00
Employee Benefits	59,987	67,365	65,946	65,946
Other Expenses	365,263	991,569	991,569	991,569
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**570,359**	**1,246,515**	**1,246,515**	**1,252,961**
Other Funds				
FTE Positions	27.75	26.00	26.00	26.00
Total Personal Services	1,118,990.89	2,140,029.00	1,805,260.00	1,805,260.00
Employee Benefits	357,497	540,878	480,190	480,190
Other Expenses	13,884,403	23,026,388	22,466,402	22,466,402
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**15,360,891**	**25,707,295**	**24,751,852**	**24,751,852**
Total FTE Positions	252.50	233.00	231.01	231.01
Total Expenditures	63,884,032	103,622,652	95,012,778	95,702,005

Department of Tourism

Total Available Funds
Fiscal Year 2027*
$136,330,124
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$95,702,005



*Beginning balance plus revenue.

West Virginia Department of Tourism



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West Virginia Department of Tourism Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	86.40	86.27	86.27
Total Personal Services	0.00	4,139,734.00	3,810,382.00	3,972,782.00
Employee Benefits	0	1,340,890	1,558,242	1,549,772
Other Expenses	17,126,314	59,006,325	22,163,116	22,098,061
Less: Reappropriated	(11,398,857)	(32,643,336)	0	0
Subtotal: General Funds	**5,727,457**	**31,843,613**	**27,531,740**	**27,620,615**
Federal Funds				
FTE Positions	0.00	24.48	22.88	22.88
Total Personal Services	41,818.86	1,725,215.00	1,612,327.00	1,651,618.00
Employee Benefits	14,897	396,473	375,596	375,596
Other Expenses	180,000	16,978,421	13,847,071	13,847,071
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**236,716**	**19,100,109**	**15,834,994**	**15,874,285**
Lottery Funds				
FTE Positions	48.00	51.04	49.78	49.78
Total Personal Services	1,842,438.51	2,727,781.00	2,840,108.00	2,932,275.00
Employee Benefits	585,648	749,205	636,878	616,546
Other Expenses	5,092,138	27,492,462	18,376,042	18,793,975
Less: Reappropriated	(3,604,748)	(9,116,420)	0	0
Subtotal: Lottery Funds	**3,915,476**	**21,853,028**	**21,853,028**	**22,342,796**
Other Funds				
FTE Positions	0.00	8.00	9.00	9.00
Total Personal Services	0.00	803,171.00	596,092.00	596,092.00
Employee Benefits	0	230,573	189,838	189,838
Other Expenses	5,306,263	18,226,483	18,474,297	18,474,297
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**5,306,263**	**19,260,227**	**19,260,227**	**19,260,227**
Total FTE Positions	48.00	173.00	171.01	171.01
Total Expenditures	15,185,911	93,303,492	85,726,504	86,350,884

Purpose and Goals

The West Virginia Department of Tourism works to share the story of our state by promoting its natural beauty, outdoor recreation, history, arts and traditions. We strive to enrich the lives of West Virginians and visitors alike by preserving our heritage, fostering creativity, and inspiring discovery of all that makes West Virginia a world-class destination to visit, live, work, and thrive.

Department Budget Discussion

The West Virginia Department of Tourism promotes the State as a world-class destination while preserving and enhancing its cultural, historic, and educational resources. Maintaining level funding is essential to support effective marketing, sustain libraries and cultural programs, and address facility maintenance. This funding will allow us to continue telling the State's story to a national and international audience, thereby improving the State's overall image as a place to visit, live, or work.

Four line items were inadvertently omitted in the FY 2026 budget process. We are requesting three of them be added back in our budget in FY 2027 for a total increase of $1,498,945. Two of the three are the required state match for the National Park Service's annual state award for the State Historic Preservation Office and the required state match for the National Endowment for the Arts. The other is operational funding for our facility at Grave Creek Mound.

The required 2% cut was taken partially from Personal Services & Benefits of Department Heads (0296-00201) and partially from our Industry Development line item (0246-61806).

Since the merger of the Department of Tourism and the Department of Arts, Culture & History, we have discovered significant deferred maintenance issues at all of our facilities, which we are currently assessing. Beyond these, the West Virginia Department of Tourism does not anticipate any future financial issues that will adversely impact operations.

Summary of Services and Performance Measures

BRAND PROMOTION
As the lead destination marketing organization for the State, the Department of Tourism is charged with increasing awareness of West Virginia as a world-class tourism destination. This effort is primarily executed through seasonal paid advertising campaigns, part of the Brand Promotion program. This program serves travelers across the country, as well as West Virginia residents. It includes a mix of traditional broadcast and print advertising, as well as sophisticated digital and social media campaigns.

Program Objectives:
Increase awareness of West Virginia as a four-season travel destination in strategic advertising markets.
Execute seasonal advertising campaigns that promote the unified Almost Heaven brand at every stage of the travel lifecycle.
Generate interest to learn more about West Virginia and drive traffic to WVtourism.com.

FTEs:	0.00	Annual Program Cost:		$15,000,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Paid media impressions	858,312,577	875,478,828	892,645,080
WVTourism.com web session	4,903,333	5,001,400	5,101,428

EVENTS & SPONSORSHIPS
To drive brand awareness and consideration of West Virginia as a travel destination, the Department of Tourism often sponsors events and programs that promote the State to prospective visitors. Evaluation criteria for the program closely examines markets of visitation and percentage of out-of-state attendees to ensure every investment aligns with overarching campaign efforts. These strategic partnerships provide additional brand promotion and allow direct interaction between Department of Tourism staff and prospective travelers.

Program Objectives:
Extend the state brand campaign through strategic partnerships that promote West Virginia as a great place to live, visit, and explore.

Evaluate and align event and sponsorship opportunities with paid advertising markets to increase first-time visitation.
Offer first-class hospitality and customer service at events, distributing collateral and promotional items.
Manage event operations and department-hosted events at the Culture Center and the department's offsite facilities.

FTEs:	0.00	Annual Program Cost:		$500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Estimated event attendance	653,845	686,537	719,230
Number of events with marketing presence	21	26	28

INDUSTRY DEVELOPMENT
A pillar of the Department of Tourism is to grow the tourism industry through business development. In this program, the Department of Tourism works closely with the West Virginia Division of Economic Development to encourage recruitment of new and expansion of existing tourism businesses, attractions, and events. This program includes oversight into the Tourism Development Act Tax Program. Additionally, the Department of Tourism supports industry development through a weekly industry newsletter, online trainings, and the annual Governor's Conference on Tourism for both educational and professional development.

Program Objectives:
Assist tourism businesses throughout the development process.
Connect tourism businesses with appropriate state and federal resources to support business development efforts.
Provide educational training opportunities ranging from hospitality and customer service to marketing and public relations.

FTEs:	0.00	Annual Program Cost:		$2,050,127	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Economic development leads	92	95	98
Industry newsletter contacts	30	32	34
Tourism Development Tax Credit Program participants	2,272	2,322	2,372

OPERATIONS
Operations within the Department of Tourism spans across multiple units; however, all work toward the same goal: provide quality, tangible information about West Virginia to residents and visitors during every step of the trip-planning journey. As a part of this program, the Department of Tourism responds to traveler calls through an internal call center (1-800-CALL-WVA), staffs eight welcome centers, and routinely facilitates bulk mailings for the state vacation guide to prospective visitors and businesses across the State.

Program Objectives
Promptly respond to consumer calls daily and nurture email leads to grow the Department of Tourism's consumer newsletter distribution list monthly.
Provide standout customer service at all eight welcome centers and distribute monthly shipment of state vacation guides to guests.
Increase demand for vacation guide requests and fulfill orders within 48 hours.

FTEs:	47.00	Annual Program Cost:		$7,271,451	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	98%	2%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Vacation guides requested from WVTourism.com	190,850	194,667	198,560
WVTourism.com web session generated by email marketing	126,055	128,576	131,148
Welcome Center visitation	2,260,688	2,230,000	2,250,000

PUBLIC RELATIONS
The Department of Tourism actively sells West Virginia to journalists, travel writers, and social media influencers on a local, regional, and national scale through its Public Relations program. This program is designed to raise awareness about West Virginia and improve perceptions of the state as a great place to visit, live, work, and retire. The program includes a variety of tactics, including daily outreach and response to media requests, travel writer tours, social media influencer partnerships, and large-scale activations to generate buzz and excitement about West Virginia.

Program Objectives:
Cultivate and build positive relationships with major travel publications, both print and online.
Host seasonal media tours that introduce travel writers and influencers to the West Virginia product.
Increase media coverage about West Virginia on a regional and national scale..

FTEs:	0.00	Annual Program Cost:		$1,500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase earned media impressions	7,554,773,475	7,554,924,571	7,555,075,669
Increase earned media placements	2,648	1,790	1,807

STATE PARKS & RECREATION
West Virginia is a four-season outdoor recreation mecca in the heart of the East Coast; as such, this program is designed to promote our national, state, and local parks and develop the outdoor recreation found within. The Department of Tourism administers this program by working closely with the West Virginia Division of Natural Resources. The program includes an annual advertising campaign for West Virginia State Parks; maintenance of the online state parks reservation system; promotion of existing recreation opportunities; and development of new recreation through trail development, mapping, and business expansion.

Program Objectives:
Promote West Virginia's parks and public lands as four-season destinations and position West Virginia as an industry leader in outdoor recreation.
Drive visitation to West Virginia's state parks and forests through seasonal paid advertising campaigns.
Work closely with federal, state, and local partners to inventory recreation assets and foster new development.
Maintain the West Virginia State Parks website and marketing related to the online reservation system.

FTEs:	0.00	Annual Program Cost:		$1,500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase the number of State Parks paid media impressions	164,401,751	167,689,786	174,397,377
Revenue generated from State Park online reservations	13,662,787	13,936,043	14,209,299

TOURISM PROMOTION
The Department of Tourism works to provide direct support to tourism businesses through a cooperating advertising program. This public-private partnership provides a dollar-for-dollar match on paid advertising opportunities ranging from traditional broadcast and print to sophisticated digital advertising. Through this program, partners can participate in the State's brand advertising campaign, while reaching larger audiences for a lower cost.

Program Objectives:
Grow industry participation in the program each year.
Offer a mix of advertising placements that accommodate a range of budgets.
Be results-driven and evaluate the program year-after-year, making optimizations where needed..

FTEs:	0.00	Annual Program Cost:		$10,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase the number of partners contributing to marketing public-private partnership each year	93	90	95
Marketing spend from public-private partnership fund ($)	5,756,025	5,871,146	5,986,266

CULTURE CENTER OPERATIONS
The administration section provides operational guidance and support functions for the Culture Center at the department's offsite facilities.

Program Objectives:
Operates the Culture Center (Kanawha County) relating to human resources, finance, procurement, grants management, building maintenance, custodial services, technical services, events planning, marketing and communication, and State Capitol Complex and Governor's Mansion tours.

FTEs:	31.75	Annual Program Cost:		$8,222,996	
Revenue Sources:	G	F	S	L	O
	35%	—%	—%	32%	33%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Percentage of counties participating in the department's educational outreach programs	100	100	100

ADMINISTRATIVE SERVICES
Monitors the section's budget to ensure that all programs enhance and expand library information services in West Virginia, and they are implemented in accordance with state and federal regulations. Administrative Services include Purchasing, Public Information, Grant Coordination, State Library E-Rate Services, and Television Services.

Program Objectives:
Provide advisory services through the E-rate Coordinator, Grants Coordinator, and Financial Coordinator.
To assist all West Virginia public libraries obtain E-rate discounts and grants.

FTEs:	11.00	Annual Program Cost:		$11,489,301	
Revenue Sources:	G	F	S	L	O
	7%	—%	—%	87%	6%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Percentage of libraries receiving advisory services from the State Library	100	100	100

AMERICORPS NATIONAL SERVICE PROGRAMS
Volunteer West Virginia is the State's commission for service and volunteerism. Volunteer West Virginia works towards a West Virginia where all are inspired and empowered to build stronger communities through service and volunteerism.

Program Objectives:
Provide funding and support to AmeriCorps National service programs and support and strengthen the State's volunteer programs so that communities can respond to needs and be ready in the event of a disaster.

FTEs:	8.01	Annual Program Cost:		$9,885,036	
Revenue Sources:	G	F	S	L	O
	—%	81%	—%	4%	15%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Total leveraged non-state funds ($)	66,000	73,000	73,000

ARCHIVES AND HISTORY
The Archives and History section collects and preserves the State's public and historical records while operating the West Virginia Archives and History Library and the West Virginia State Archives.

Program Objectives:
*Oversees the acquisition, processing, preservation, and dissemination of the collections of the State Archives.
*Develops online and on-site programming opportunities for lifelong learning.
*Administers the State's Highway Historical Marker Program.
*Administers the West Virginia Records Management and Preservation Board's county records grant program (in its role as staff to the West Virginia Records Management and Preservation Board).
*Directs statewide program to digitize county records.
*Coordinates statewide educational programs such as the West Virginia State History Bowl.

FTEs:	3.00	Annual Program Cost:		$851,695	
Revenue Sources:	G	F	S	L	O
	—%	63%	—%	—%	37%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Amount of grant funding provided for heritage tourism projects to assist communities in the National Coal Heritage Area's service region	44,212	200,000	250,000

ARTS
The Arts section administers state and federal arts grants and works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities.
Program Objectives:
Administer the following grant programs: Arts Partners, Community Arts, Arts in Education, Mini Grants, Individual Artists and Underserved Areas, cultural facilities/capital improvements, Fast Track grants, as well as technical assistance such as trainings and peer to peer assistance.
*Coordinates Poetry Out Loud for the National Endowment For the Arts and the Poetry Foundation.
*Organizes Arts in our Communities conference.
*Partners with national and regional arts organizations.
*Other programs aimed at furthering arts and arts education in West Virginia.

FTEs:	6.00	Annual Program Cost:		$2,822,061	
Revenue Sources:	G	F	S	L	O
	9%	59%	—%	—%	32%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of Arts Grants awarded	213	195	210

HISTORIC PRESERVATION
The State Historic Preservation Office encourages, informs, supports, and participates in the efforts of West Virginians to identify, recognize, preserve, and protect the State's prehistoric and historic structures, objects, and sites by aiding federal and state agencies, local governments, and the general public in identifying and preserving the physical historic and prehistoric resources of West Virginia.

Program Objectives:
Distributes state and federal funds for local historic preservation projects.
Reviews federal-assisted and state-assisted projects for their impacts on historic resources.
Coordinates the National Register of Historic Places nomination process.
Conducts systematic, statewide surveys to identify buildings, structures, and sites associated with state history.
Reviews state and federal historic rehabilitation investment tax credit projects.
Provides assistance to local historic landmark commissions and certified local governments.
Promotes preservation through publications, workshops, and presentations.

FTEs:	13.25	Annual Program Cost:		$1,609,914	
Revenue Sources:	G	F	S	L	O
	—%	75%	—%	—%	25%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
New listings added to the National Register of Historic Places	21	23	25

LIBRARY DEVELOPMENT SERVICES
The State Library aims to strengthen library services in West Virginia by providing leadership, continuing education, and support to public libraries.

Program Objectives:
Encourages cooperation among all types of libraries by promoting the role and value of libraries with statewide and local projects and services.
Maintains the collection for the Library Section through acquisitions, cataloging, and circulation of both print and electronic material.
Reference plans, evaluates, and develops information to serve state government and public libraries.
Provides consulting and continuing education to all state libraries, emphasizing collection development, procedures for cataloging, processing, acquisitions, and interlibrary loans. These areas support Library Science education.
Continue to add titles by West Virginia authors and titles representing West Virginia.
Support public libraries collections and programming through deposit collections and Book Discussion Group kits.

FTEs:	4.00	Annual Program Cost:		$6,099,538	
Revenue Sources:	G	F	S	L	O
	4%	70%	—%	10%	16%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of items checked out in digital form from State Library	108,281	110,000	112,000

MUSEUMS

The Museums Section collects and preserves West Virginia artifacts and works to showcase the State's historical collection to visitors and residents alike. The Museums Section is dedicated to inspiring, educating, and enriching the lives of the public by instilling a deeper understanding and sense of pride. This is done through the collection, preservation, and exhibition of cultural and historic traditions, focusing on every aspect of West Virginia history, culture, art, paleontology, archaeology, and geology from all geographic regions representing the people, land, and industries. The West Virginia State Museum exhibition, education, collections, operations, and preservation missions continued to excel as the staff applied policies and guidelines set by the American Association of Museums to achieve a variety of goals during the year.

Program Objectives:
Documents, identifies, collects, and preserves artifacts that pertain to the history of West Virginia.
Provides management and educational workshops and programming at all division sites.
Assists museums and organizations throughout the State, providing professional guidance.
Manages the exhibition program, including traveling exhibits and related special programming.
Provides artwork and artifact loans to museums and other historic and cultural organizations throughout the State.
Operates the West Virginia State Museum (Kanawha), West Virginia Independence Hall (Ohio), Grave Creek Mound Archaeological Complex (Marshall), and Camp Washington-Carver (Fayette).

FTEs:	25.00	Annual Program Cost:		$3,332,248	
Revenue Sources:	G	F	S	L	O
	49%	—%	—%	7%	44%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of museum visitors annually (sites and state museum)	86,205	90,000	92,000

NATIONAL COAL HERITAGE AREA AUTHORITY

National Coal Heritage Area (NCHA) is one of 64 congressionally designated heritage areas in the United States. The NCHA received this designation because of the national significance of the development of the industry and coal communities. The NCHA encompasses 12 entire counties and two watersheds in southeastern West Virginia: Boone, Cabell, Fayette, McDowell, Mercer, Logan, Summers, Wyoming, Wayne, Mingo, Lincoln, Raleigh, and the Paint Creek and Cabin Creek Watersheds in Kanawha County. This work is critical to the continued development of the tourism industry in these communities.

Preserves and interprets the rich coal history of the region and assists communities in the development of community-based tourism projects by providing technical assistance and grant funding for projects.

FTEs:	3.00	Annual Program Cost:		$851,695	
Revenue Sources:	G	F	S	L	O
	—%	63%	—%	—%	37%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Amount of grant funding provided for heritage tourism projects to assist communities in the National Coal Heritage Area's service region	44,212	200,000	250,000

SPECIAL SERVICES

Special Services is the Regional Library in West Virginia for the National Library Services for the Blind and Print Disabled, a program of the Library of Congress. Special Services provides library materials in alternative formats to meet the needs of 1) Blind West Virginians and those with temporary or permanent low vision, 2) residents with a physical disability, and 3) those with learning disabilities. It supports individuals with digital access with digital access to the National Library Service's Braille and Audio Reading Download (BARD) service for audio, braille, books, and magazines. Provides custom downloads to those without access to hardware and broadband.

FTEs:	5.00	Annual Program Cost:		$430,187	
Revenue Sources:	G	F	S	L	O
	71%	29%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of Special Services digital resources provided to patrons	208,115	205,000	210,000

West Virginia Educational Broadcasting Authority

Educational Broadcasting Authority Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	46.00	42.00	43.00	43.00
Total Personal Services	2,541,445	2,397,743	2,360,619	2,438,049
Employee Benefits	804,395	813,528	786,426	773,843
Other Expenses	495,516	1,014,654	647,604	647,604
Less: Reappropriated	(14,697)	(353,833)	0	0
Subtotal: General Funds	**3,826,659**	**3,872,092**	**3,794,649**	**3,859,496**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**0**	**0**	**0**	**0**
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	181,464	2,994,028	0	0
Less: Reappropriated	(181,464)	(2,994,028)	0	0
Subtotal: Lottery Funds	**0**	**0**	**0**	**0**
Other Funds				
FTE Positions	14.00	18.00	17.00	17.00
Total Personal Services	756,772	1,336,858	1,209,168	1,209,168
Employee Benefits	205,286	310,305	290,352	290,352
Other Expenses	3,489,521	4,799,905	3,992,105	3,992,105
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**4,451,579**	**6,447,068**	**5,491,625**	**5,491,625**
Total FTE Positions	60.00	60.00	60.00	60.00
Total Expenditures	8,278,237	10,319,160	9,286,274	9,351,121

Purpose and Goals

The Educational Broadcasting Authority (EBA) provides a vital educational and cultural service to the people of West Virginia. It transmits important information statewide about flooding and other potential damaging and deadly storms, and it keeps the public informed about state government. The EBA promotes the unique culture of West Virginia and Appalachia to the world through programs like Inside Appalachia and Mountain Stage. It supplements the State's schools and libraries with educational materials and programs that promote literacy and the emotional well-being of our youngest residents. The EBA accomplishes this through radio and television broadcasts, as well as online services.

Department Budget Discussion

The Educational Broadcasting Authority (EBA) funding has remained flat for several years. Despite this, the EBA has continued to provide a vital cultural and educational service to the people of West Virginia, but operating costs continue to increase. The EBA has been collaborating with other state agencies like the West Virginia Department

of Education to find creative ways to serve its audience. The EBA has also been more aggressive in seeking grant funding to help pay for education projects.

Continual increases in operation and production costs makes it difficult for the EBA to serve the communities if funding remains flat or decreases. Our facilities are old and in need of necessary upgrades, including repairing leaking roofs, replacing aging HVAC systems, and repairing aging plumbing. Our tower sites have not been maintained like they should because of past budget cuts and they are beginning to fail regularly, preventing the EBA from broadcasting and streaming educational and cultural programs in rural, underserved communities. While we have automated many services, producing and broadcasting content still requires personnel and the EBA remains understaffed. We have 28 tower sites and three facilities that all are suffering from deferred maintenance. These upgrades will cost us at least $3,000,000. In addition, we have had our federal funding cut through the recission bill, which makes operations even more difficult to maintain.

Summary of Services and Performance Measures

STATEWIDE BROADCAST SERVICES
Educational Broadcasting Authority has a statewide radio and television network. We are collaborating with the Office of Homeland Security to provide emergency broadcasting as well as with the Department of Education to broadcast content that has been crucial during the pandemic. We broadcast national programming that educates and enriches the life of West Virginians. Additionally, we create local content which includes Mountain Stage, The Legislature Today, Inside Appalachia, and award winning documentaries for our citizens. Our education department collaborates with libraries statewide in early learning and literacy initiatives.

FTEs:	60.00	Annual Program Cost:		$9,359,204	
Revenue Sources:	G	F	S	L	O
	41%	—%	—%	—%	59%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of TV viewers reached each week	56,905	56,922	55,783
Number of radio listeners reached each week	56,905	56,922	55,783

DEPARTMENT OF TRANSPORTATION



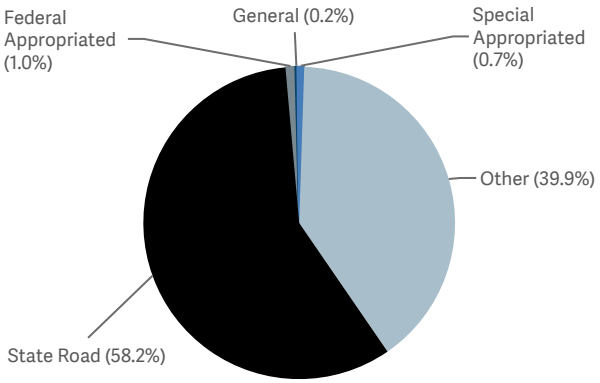
Department of Transportation

Expenditure by Agency*	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Division of Motor Vehicles	678.00	66,741,900	94,729,227	93,029,227	94,345,536
Division of Highways	5,392.00	2,169,687,648	2,928,246,911	2,728,082,161	2,838,890,962
WV Division of Multimodal Transportation Facilities	29.00	25,057,526	55,480,495	47,276,628	47,194,336
Less: Reappropriated	0.00	(5,777,107)	(7,831,796)	0	0
Total	**6,099.00**	**2,255,709,967**	**3,070,624,837**	**2,868,388,016**	**2,980,430,834**

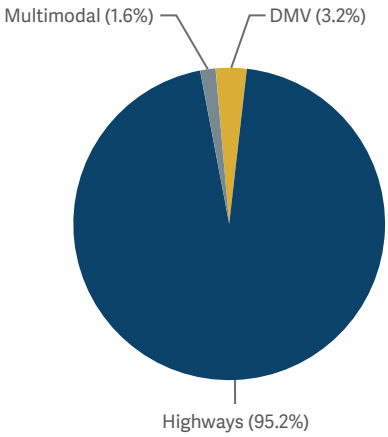
Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	553,734	1,020,420	1,020,420	1,028,790
Employee Benefits	161,495	332,045	332,042	326,120
Other Expenses	6,736,171	115,087,926	7,083,962	6,483,962
Less: Reappropriated	(5,777,107)	(7,831,796)	0	0
Subtotal: General Funds	**1,674,292**	**108,608,595**	**8,436,424**	**7,838,872**
Federal Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	1,001,182	1,550,847	1,550,847	1,563,403
Employee Benefits	308,455	439,087	439,087	439,087
Other Expenses	19,715,269	32,715,869	32,515,969	33,015,969
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**21,024,906**	**34,705,803**	**34,505,903**	**35,018,459**
Special Funds				
FTE Positions	51.00	51.00	51.00	51.00
Total Personal Services	2,090,533	3,455,000	3,455,000	3,555,450
Employee Benefits	736,532	1,023,448	1,023,448	1,023,448
Other Expenses	5,069,627	9,737,712	9,737,712	9,740,416
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**7,896,692**	**14,216,160**	**14,216,160**	**14,319,314**
State Road Funds				
FTE Positions	6,021.00	6,015.00	6,036.00	6,036.00
Total Personal Services	252,228,506	395,066,517	395,066,517	407,091,177
Employee Benefits	103,247,519	118,960,500	118,960,500	118,960,500
Other Expenses	1,575,954,647	1,593,055,641	1,491,190,891	1,591,190,891
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	**1,931,430,672**	**2,107,082,658**	**2,005,217,908**	**2,117,242,568**
Other Funds				
FTE Positions	19.00	17.00	19.00	19.00
Total Personal Services	2,697,070	1,404,732	1,404,732	1,404,732
Employee Benefits	330,951	614,133	614,133	614,133
Other Expenses	290,655,383	803,992,756	803,992,756	803,992,756
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**293,683,404**	**806,011,621**	**806,011,621**	**806,011,621**
Total FTE Positions	6,107.00	6,099.00	6,122.00	6,122.00
Total Expenditures	2,255,709,967	3,070,624,837	2,868,388,016	2,980,430,834

*Does not include Parkways.

Total Available Funds
Fiscal Year 2027*
$3,633,902,780
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$2,980,430,834



Division of Highways

Division Of Highways Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	100,000,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**0**	**100,000,000**	**0**	**0**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,228,052	4,400,000	4,400,000	4,400,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**2,228,052**	**4,400,000**	**4,400,000**	**4,400,000**
State Road Funds				
FTE Positions	5,398.00	5,392.00	5,413.00	5,413.00
Total Personal Services	226,494,634	362,333,000	362,333,000	373,141,801
Employee Benefits	93,992,652	108,059,000	108,059,000	108,059,000
Other Expenses	1,556,708,230	1,558,674,911	1,458,510,161	1,558,510,161
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	**1,877,195,517**	**2,029,066,911**	**1,928,902,161**	**2,039,710,962**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	2,064,518	334,500	334,500	334,500
Employee Benefits	73,590	139,372	139,372	139,372
Other Expenses	288,125,971	794,306,128	794,306,128	794,306,128
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**290,264,079**	**794,780,000**	**794,780,000**	**794,780,000**
Total FTE Positions	5,398.00	5,392.00	5,413.00	5,413.00
Total Expenditures	2,169,687,648	2,928,246,911	2,728,082,161	2,838,890,962

Purpose and Goals

The Division of Highways (DOH) is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the State.

Mission:
- Preserve the existing expressway, trunkline, feeder, as well as state and local service systems.
- Resurface and repair the expressway, trunkline, feeder, as well as state and local service systems.
- Complete the Appalachian Highway System.
- Design and construct special expressway corridors.
- Improve existing roads to provide West Virginians all weather secondary travel capability.
- Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs.
- Continue to support the Roads to Prosperity Program.

- Acquire and maintain all types of equipment.
- Maintain stock levels of materials and supplies necessary for the road program.

Department Budget Discussion

The Division of Highways operates almost exclusively from the State Road Fund, which also provides funding to the Division of Motor Vehicles. A second appropriated fund, the A. James Manchin Fund, provides pass-through funding to the Department of Environmental Protection for the remediation of waste tires. Both funds are included in the Statement of Revenues, Expenditures, and Change in Cash Liquidity that accompanies this budget submission. Additionally, there are non-appropriated restricted funds which can be used only for specific purposes. Those funds consist of the Industrial Access Road Fund (9040), Coal Resource Transportation Fund (8330), and various federal disaster funds.

Projecting State Road Fund budgetary needs a year in advance comes with an understanding of an unpredictable landscape. Changes in availability of federal funds, extraordinary expenditures caused by natural disasters, harsh winter weather, revisions of anticipated revenue collections, delays in projects caused by environmental issues, industry changes, litigation, and many other factors can affect the budget after it is submitted to the Department of Revenue. Consequently, the agency's request should not always be considered the exact amount of funds that will be required in a given year.

The current funding levels are sufficient for efficient WVDOH operations within normal circumstances, but this could vary depending on unexpected expenses on maintenance or abnormal winters.

The estimated cost of replacing all state-maintained bridges that are over 60 years old is approximately $1 billion, and over 1,000 highway slips and slides have been identified. The division's current goal of resurfacing roadways within a desired cycle requires approximately 1,880 miles to be paved annually. Based upon an average cost of $225,000 per mile, over $420 million will need to be committed annually to achieve that goal. The WVDOH will use the financial resources available to improve and maintain our state's road systems.

The Infrastructure Investment and Jobs Act (IIJA) will deliver an expanded federal program to the WV DOH. Based on current calculations, the total federal program will increase to over $900,000,000 annually. This funding will be used for multiple activities including bridge repair and construction, pavement, traffic engineering, and other infrastructure initiatives to improve the road system within the State. The mechanism for this funding is a through a reimbursement process between the WVDOH and the FHWA. The WVDOH must ensure that there is appropriate funding available for the State's portion of the expanded program.

Summary of Services and Performance Measures

FLOOD DAMAGE
To help repair and assist during a natural disaster.

FTEs:	0.00	Annual Program Cost:		$5,530,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Amount expended on declared disaster expenses reimbursed by the federal government.	6,147,428	5,000,000	5,000,000

GENERAL OPERATIONS
This program covers costs for debt services, general operations, claims against the state, and highway litter control.

FTEs:	1,406.00	Annual Program Cost:		$325,881,430	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Amount Spent on payroll and benefits	73,043,296	75,000,000	75,000,000

MAINTENANCE

This program provides and implements highway maintenance projects. This would include but not limited to: canopy cutting, ditch digging, tree trimming, stripping, guardrails, right of way fences, mowing, and erosion control.

FTEs:	4,007.00	Annual Program Cost:		$633,535,481	
Revenue Sources:	G	F	S	L	O
	—%	—%	99%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
State road miles covered under routine maintenance	38,770	38,770	38,770

FEDERAL REVENUE

Funds utilized for federally approved projects. The majority of expenses are reimbursed by the federal government.

FTEs:	0.00	Annual Program Cost:		$975,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Percentage of funds reimbursed by the federal government	86	90	92

WASTE TIRES

This is in partnership with DEP. They remove and dispose of tires in the State. DOT reimbursees them for their expenses.

FTEs:	0.00	Annual Program Cost:		$4,400,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Tires collected	138,188	140,000	140,000

BONDS

Bonds funds to repair and improve roads and bridges throughout the State.

FTEs:	0.00	Annual Program Cost:		$ 783,900,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Percentage of bond funding obligated for fund 9031	100	100	100
Percentage of bond funding obligated for fund 9032	100	100	100
Percentage of bond funding obligated for fund 9033	94	100	100
Percentage of bond funding obligated for fund 9034	100	100	100
Percentage of bond funding obligated for fund 9035	100	100	100
Percentage of bond funding obligated for fund 9036	100	100	100
Percentage of bond funding obligated for fund 9037	97	100	100

Division of Motor Vehicles

Division Of Motor Vehicles Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	514,335	712,000	712,000	712,000
Employee Benefits	169,455	188,000	188,000	188,000
Other Expenses	5,445,256	5,448,606	5,448,606	5,448,606
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**6,129,046**	**6,348,606**	**6,348,606**	**6,348,606**
Special Funds				
FTE Positions	51.00	51.00	51.00	51.00
Total Personal Services	2,090,533	3,455,000	3,455,000	3,555,450
Employee Benefits	736,532	1,023,448	1,023,448	1,023,448
Other Expenses	2,841,575	4,737,712	4,737,712	4,737,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**5,668,640**	**9,216,160**	**9,216,160**	**9,316,610**
State Road Funds				
FTE Positions	623.00	623.00	623.00	623.00
Total Personal Services	25,733,872	32,733,517	32,733,517	33,949,376
Employee Benefits	9,254,867	10,901,500	10,901,500	10,901,500
Other Expenses	19,246,416	34,380,730	32,680,730	32,680,730
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	**54,235,155**	**78,015,747**	**76,315,747**	**77,531,606**
Other Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	242,874	283,000	283,000	283,000
Employee Benefits	94,123	110,226	110,226	110,226
Other Expenses	372,062	755,488	755,488	755,488
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**709,059**	**1,148,714**	**1,148,714**	**1,148,714**
Total FTE Positions	678.00	678.00	678.00	678.00
Total Expenditures	66,741,900	94,729,227	93,029,227	94,345,536

Purpose and Goals

The Division of Motor Vehicles issues proper legal documents to title, register, and operate a motor vehicle in the State; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis.

Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra- and interstate transportation.

Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving.

Administrative Services: The Administrative Services Section provides financial and operations support to the internal and external customers of the Division of Motor Vehicles to ensure an efficient and effective exercise of the agency's statutory responsibilities.

Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal, and efficient movement of goods and people through the innovative application of technology, service, and resources to reduce the regulatory burden on the motor carriers traveling through and within the State.

Governor's Highway Safety Program: The West Virginia Governor's Highway Safety Program fulfills federal regulatory requirements of a state highway safety office by facilitating federal 402 and 405 funding for highway safety grantees statewide. Our mission is to reduce crashes, serious injuries, and fatalities on the Mountain State's nearly 39,000 miles of public highways via engagement, education, and enforcement efforts.

Department Budget Discussion

The current level of funding is adequate for the Division of Motor Vehicles to operate its programs for the fiscal year 2027.

The Division of Motor Vehicles is not facing any major financial impacts for fiscal years 2028 through 2031.

Summary of Services and Performance Measures

DRIVER SERVICES
This program provides essential licensing services to the public and promotes highway safety while collecting revenue for transportation programs.

FTEs:	55.00	Annual Program Cost:		$49,334,710	
Revenue Sources:	G	F	S	L	O
	—%	13%	85%	—%	2%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Driver Licenses Issued	420,410	421,000	421,000
Non-Driver ID's Issued	57,333	58,000	58,000

VEHICLE SERVICES
This program provides essential titling and vehicle registration services to the public while collecting revenue for transportation programs.

FTEs:	623.00	Annual Program Cost:		$43,694,517	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Vehicle registrations processed	420,165	435,000	421,000
Vehicle titles issued	785,039	535,000	525,000

Division of Multimodal Transportation Facilities

Wv Division Of Multimodal Transportation Facilities Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	553,734	1,020,420	1,020,420	1,028,790
Employee Benefits	161,495	332,045	332,042	326,120
Other Expenses	6,736,171	15,087,926	7,083,962	6,483,962
Less: Reappropriated	(5,777,107)	(7,831,796)	0	0
Subtotal: General Funds	**1,674,292**	**8,608,595**	**8,436,424**	**7,838,872**
Federal Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	486,847	838,847	838,847	851,403
Employee Benefits	139,000	251,087	251,087	251,087
Other Expenses	14,270,013	27,267,263	27,067,363	27,567,363
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**14,895,860**	**28,357,197**	**28,157,297**	**28,669,853**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	600,000	600,000	602,704
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**0**	**600,000**	**600,000**	**602,704**
Other Funds				
FTE Positions	15.00	13.00	15.00	15.00
Total Personal Services	389,678	787,232	787,232	787,232
Employee Benefits	163,238	364,535	364,535	364,535
Other Expenses	2,157,350	8,931,140	8,931,140	8,931,140
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,710,266**	**10,082,907**	**10,082,907**	**10,082,907**
Total FTE Positions	31.00	29.00	31.00	31.00
Total Expenditures	19,280,419	47,648,699	47,276,628	47,194,336

Purpose and Goals

The Division of Multimodal Transportation Facilities (DMTF) is the combination of Public Transit, Rail, Public Port, and Aeronautics sections.

Rail Section

The Rail section provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad, the West Virginia Central Railroad, the Cass Scenic Railroad, and the Buffalo Creek and Gauley Railroad) and promotions of tourist rail activities. The Rail section's mission is to apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies, and private concerns in ensuring the continued operation of the railroad system in West Virginia. The section aims to promote travel, business expansion, and business relocations within West Virginia.

Transit

The Transit section is vital to the development and preservation of public transportation services in West Virginia by administering federal and state transit programs and their resultant funding. This section assists public transportation providers in delivering transportation options to their community and by keeping local systems safe, efficient, and effective through financial support, technical, and administrative assistance and training. The section ensures that all Federal Transit Administration grant requirements are met by the section and its subrecipients. The section is also the State's Safety Oversight Agency (SSOA) responsible for overseeing the safety of the Morgantown Personal Rapid Transit (MPRT) system operated by West Virginia University.

The section accomplishes its mission by providing numerous services including:
- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment.
- Serves as a central procurement source for vehicles and communication equipment for rural transit organizations and private non-profit agencies that provide transportation services for the elderly and disabled.
- Provides planning and technical assistance, either directly or through contractors, to enhance the safety, efficiency, and effectiveness of transportation services in the State.
- Provides driver training on the safe and proper ways to transport the elderly and disabled, as well as provides access to supervisory training, defensive driving, mechanics training, safety training, and many other topics.
- Documents and promotes the benefits of public transportation for both users and non-users.
- Provides information and guidance on responsible funding levels to support the development and enhancement of public transportation facilities and services.
- Ensures compliance at the state level of numerous federal requirements attached to Federal Transit Administration funding and at the subrecipient level by providing Federal Transit Administration funding and at the subrecipient level by providing extensive technical assistance and documenting compliance for federal reviews.

Aeronautics

Aeronautics encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the State, region, and nation. This section provides grants to local and regions airports.

Department Budget Discussion

Rail

The current level of funding is no longer adequate to continue all projects required on our properties. The DMTF - Rail section is responsible for all maintenance and capital improvement projects on the South Branch Valley Railroad. It is also responsible for capital improvement projects for the West Virginia Central, Durbin to Cass (Greenbrier Express Line), Cass, Buffalo Creek, and Gauley Railroads, as well as yearly bridge inspections on all our railroads. Two of these railroads were just acquired in the past few years and Cass was added in 2015. In this timeframe, we have received a one-time budget increase that helped sustain some projects but many more are required. Our properties are utilized for freight customers and tourism in the areas we operate. It is imperative that our railroads are maintained to the highest level of safety.

Transit

The general revenue funds appropriated to the section are primarily used to match federal funds for such eligible activities as operating assistance, capital projects and acquisitions, and planning. But, if sufficient state funds are unavailable to the rural transit program, a significant amount of federal funds could be left unmatched and unavailable for utilization. The goal of the section is to employ available resources efficiently to avoid situations where negative effects, such as reductions in local service, could occur. Stagnant or reduced general revenue funding will result in a negative effect as referenced above on local rural public transit systems who have lost support from local sources (counties, municipalities, etc.) due to shrinking budgets. General revenue funding often provides the only avenue to cushion rural transit from the lack of local funding and allow the full utilization of all the federal funding allocated to West Virginia.

Long-term ridership statistics indicates that a large portion of our citizens are dependent on transit service for such vital activities as commuting to work or school and accessing healthcare. The elderly or disabled who can no longer operate vehicles are using transit to enable them to remain in their homes and lead independent lives. Public transportation services are essential to the well-being of our local communities and play a fundamental role in the economic development of our counties.
A cut to the legislative funds directed to public transit may result in federal funds not being utilized due to lack of local match, a reduction in rural public transit service, a reduction in the replacement of worn transit vehicles, and a retraction of the legislatively-mandated public transit expansion to unserved areas in West Virginia. Reduction of match for replacement vehicles may conflict with the Federal Transit Administration's expectation of enhanced safety through the timely replacement of worn vehicles. The expansion into areas previously unserved by public transit would have to be reversed with the discontinuation of the new service. Levels of service from the rural transit providers could shrink causing a transportation crisis in rural areas. Also, scheduled maintenance to various transit headquarters would be delayed or cancelled. Long range goals of extending transit service to every county in the State could be seriously delayed or no longer possible.

Aero

DMTF - Aeronautics' mission is to improve air safety and aviation infrastructure, provide financial assistance for airport improvement projects, and assist airports in meeting new federal and state requirements. The current level of general revenue is inadequate to allow a meaningful competitive state grant program to be provided by the Aeronautics Section for the 17 general aviation and seven commercial airports under our agency's jurisdiction. The DMFT - Aeronautics section created a new grant program at the recommendation of the Legislative Auditor. This new program can only be successful with sufficient funds. The grant program can help airports with maintenance and operational needs and can be used for local match for federal grants. This investment in West Virginia's air system is necessary to keep up with infrastructure demands and the inflation of maintaining the airports.

Rail

DMTF - Rail needs to expand our general fund budget request by $1.1 million on a continuing basis. In recent years, we have gained properties and operations which have increased our maintenance needs in Clay County and others. Further, given the transfer of operations to a third-party vendor on the South Branch Valley Railroad, DMTF has experienced a significant shortfall in revenues derived from that location. Maintenance and capital improvement projects on all our properties will require projects to be completed for as long as the railroads are active and economically viable to the communities they serve.

Transit

In the present economic climate, many rural transit providers are struggling to find local funds to match federal transit funding. Additionally, increasing costs of operations and the need to procure replacement vehicles, which have experienced high inflation in the post-covid environment, require matching funds to utilize the available federal funding. Reduction of state matching funds will lead to an inability to utilize available federal funding and a reversible of the mandated expansion presently underway with a subsequent negative impact on the State's transit dependent populations.

Aeronautics

DMTF - Aero will need to continue the existing appropriation to allow for a competitive grant program to be available to our airports. This grant program has been performing well serving our 24 public use airports after redevelopment resulting from recommendations by the Legislative Auditors.

Public Port Authority

DMTF - Public Port Authority has no major issues to be considered and reviewed for financial impacts for FY 2028-2031.

Summary of Services and Performance Measures

MULTIMODAL CENTRAL
Central Office Staff utilized to keep all of Multimodal operating.

FTEs:	4.00	Annual Program Cost:		$1,353,442	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

AIR TRANSPORTATION SYSTEMS AND AVIATION INFRASTRUCTURE
The Aeronautics Commission works with the FAA to implement aviation programs and polices that improve aviation and air service across West Virginia.

FTEs:	0.00	Annual Program Cost:		$4,493,797	
Revenue Sources:	G	F	S	L	O
	44%	—%	—%	—%	56%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Provide grant funding to West Virginia airports	480,278	2,500,000	2,500,000

RAIL PLANNING
This program plans expenses and rail activities statewide.

FTEs:	0.25	Annual Program Cost:		$815,798	
Revenue Sources:	G	F	S	L	O
	26%	—%	74%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Miles of track maintained	182	182	182

SECTION 5305 STATE PLANNING AND RESEARCH PROGRAM
The Section 5305 State Planning and Research Program provides statewide transportation planning and programming to facilitate the efficient movement of people through community providers.

FTEs:	1.00	Annual Program Cost:		$323,764	
Revenue Sources:	G	F	S	L	O
	11%	89%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Complete transit planning studies/activities annually	1	1	1

SECTION 5310 CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS
The Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities program provides funding for the procurement of vehicles (many of which are lift equipped), communications equipment, and operating assistance for private, nonprofit paratransit providers.

FTEs:	1.50	Annual Program Cost:		$3,028,077	
Revenue Sources:	G	F	S	L	O
	—%	81%	—%	—%	19%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase annual ridership	102,002	107,102	112,457

SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AREA
The Section 5311 Public Transportation for Nonurbanized Areas program provides operating, capital, and technical assistance to rural public transit operators that provide general public transportation services.

FTEs:	5.50	Annual Program Cost:		$26,346,855	
Revenue Sources:	G	F	S	L	O
	11%	88%	—%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase annual ridership	1,018,855	1,023,949	1,029,068

SECTION 5329 STATE SAFETY OVERSIGHT
The Federal Transit Administration State Safety Oversight program ensures the safety of passengers, employees, and the surrounding community of the Morgantown Personal Rapid Transit system by conducting inspections, accident investigations, and meeting all requirements of the program.

FTEs:	1.00	Annual Program Cost:		$370,280	
Revenue Sources:	G	F	S	L	O
	14%	86%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
On-site visits per year	24	24	24
Triennial audits per year	3	3	3

SECTION 5339 BUS & FACILITIES
The Section 5339 Bus and Bus Facilities Formula Program improves the public transit infrastructure in the state through procurement of equipment and construction of transit facilities.

FTEs:	1.00	Annual Program Cost:		$2,473,150	
Revenue Sources:	G	F	S	L	O
	4%	78%	—%	—%	18%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Complete facility construction projects	0	2	2

SOUTH BRANCH VALLEY RAILROAD
This program monitors operation and capital improvement costs associated with the South Branch Valley Railroad.

FTEs:	16.25	Annual Program Cost:		$6,956,108	
Revenue Sources:	G	F	S	L	O
	17%	—%	—%	—%	83%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of South Branch Valley Rail Road track miles operated	52	52	52

WEST VIRGINIA CENTRAL RAILROAD
This program monitors capital improvement costs and management oversight of the West Virginia Central and Cass Railroads.

FTEs:	0.50	Annual Program Cost:		$1,115,357	
Revenue Sources:	G	F	S	L	O
	64%	—%	—%	—%	36%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of track miles maintained	132	132	132

DEPARTMENT OF VETERANS ASSISTANCE



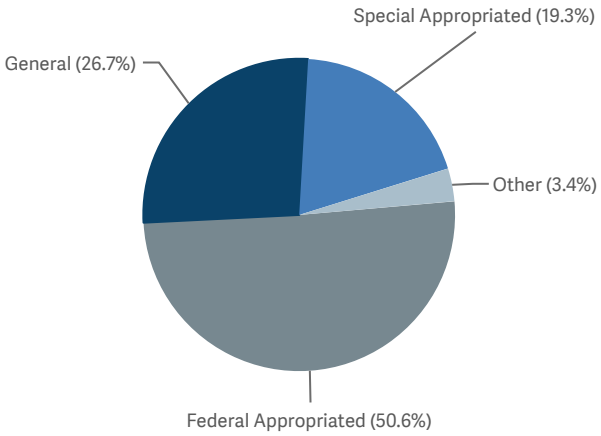
Department of Veterans Assistance



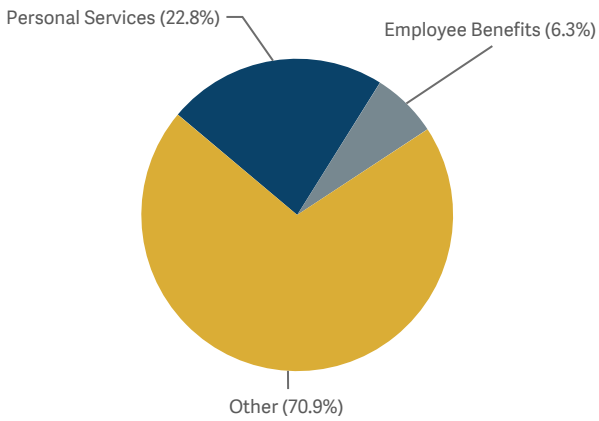
Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Veterans' Affairs	209.60	27,985,782	73,313,354	51,001,416	51,562,776
Veterans' Home	47.00	4,407,743	6,818,333	5,643,700	5,973,161
Less: Reappropriated	0.00	(2,702,843)	(23,133,449)	0	0
Total	**256.60**	**29,690,682**	**56,998,238**	**56,645,116**	**57,535,937**

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	186.62	188.10	189.43	189.43
Total Personal Services	7,420,845	9,018,452	9,018,372	9,333,720
Employee Benefits	2,525,091	2,683,486	2,683,486	2,626,668
Other Expenses	9,158,260	29,087,615	5,601,124	5,954,246
Less: Reappropriated	(2,702,843)	(23,133,449)	0	0
Subtotal: General Funds	**16,401,353**	**17,656,104**	**17,302,982**	**17,914,634**
Federal Funds				
FTE Positions	67.58	67.50	67.77	67.77
Total Personal Services	2,733,209	3,612,503	3,612,503	3,708,579
Employee Benefits	949,570	960,332	960,332	960,332
Other Expenses	5,044,531	31,007,080	31,007,080	29,373,080
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**8,727,309**	**35,579,915**	**35,579,915**	**34,041,991**
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	61,481	80,000	80,000	82,093
Employee Benefits	10,332	19,135	19,135	19,135
Other Expenses	3,021,157	1,995,884	1,995,884	3,795,884
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**3,092,970**	**2,095,019**	**2,095,019**	**3,897,112**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,469,050	1,667,200	1,667,200	1,682,200
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,469,050**	**1,667,200**	**1,667,200**	**1,682,200**
Total FTE Positions	255.20	256.60	258.20	258.20
Total Expenditures	29,690,682	56,998,238	56,645,116	57,535,937

Total Available Funds
Fiscal Year 2027*
$67,205,048
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$57,535,937



*Beginning balance plus revenue.

Veterans' Affairs

Veterans' Affairs Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	156.52	158.00	159.33	159.33
Total Personal Services	6,410,615	7,784,858	7,784,858	8,039,309
Employee Benefits	2,132,235	2,262,434	2,262,434	2,212,455
Other Expenses	8,599,718	27,653,389	5,341,451	5,694,573
Less: Reappropriated	(2,688,257)	(21,958,816)	0	0
Subtotal: General Funds	**14,454,312**	**15,741,865**	**15,388,743**	**15,946,337**
Federal Funds				
FTE Positions	50.68	50.60	50.87	50.87
Total Personal Services	2,133,657	2,790,599	2,790,599	2,861,772
Employee Benefits	727,658	719,905	719,905	719,905
Other Expenses	3,834,197	28,710,800	28,710,800	26,826,300
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**6,695,512**	**32,221,304**	**32,221,304**	**30,407,977**
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	61,481	80,000	80,000	82,093
Employee Benefits	10,332	19,135	19,135	19,135
Other Expenses	2,722,961	1,664,234	1,664,234	3,464,234
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**2,794,774**	**1,763,369**	**1,763,369**	**3,565,462**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,352,929	1,628,000	1,628,000	1,643,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,352,929**	**1,628,000**	**1,628,000**	**1,643,000**
Total FTE Positions	208.20	209.60	211.20	211.20
Total Expenditures	25,297,526	51,354,538	51,001,416	51,562,776

Purpose and Goals

The West Virginia Department of Veterans Assistance (WVDVA) is a cabinet-level agency that provides support, guidance, oversight, and hands-on help for a wide variety of veteran-related issues, needs, and programs.

The WVDVA operates 15 service offices across West Virginia. These offices also support more than 20 additional itinerant (satellite) locations. Through the benefits and claims work that WVDVA staff members accomplish, the agency is the Mountain State's unquestioned leader in bringing in more than $4.97 Billion (2023/latest available figure) in federal benefits and direct dollars to veterans. The WVDVA has undergone a campaign to upgrade what were subpar service office locations. During the past several years, the department has opened 11 new office locations. The improvements have resulted in substantial increases in veterans' traffic, which directly has produced more benefits for West Virginia veterans.

The statewide WVDVA service office improvements came at a critical juncture. On the heels of setting up better access to veterans via the upgraded offices, West Virginia is facing a dramatic uptick in claims requests and general office traffic as a result of The PACT Act - a federally enacted law that expands VA health care and benefits for

veterans exposed to burn pits, Agent Orange, and other toxic substances. Claims work has increased by more than 40% in our statewide offices, and this is significant because the claims are often complicated, time-consuming, difficult to process - and subject to a review process that too often requires appeals.

In addition to the WVDVA's service offices, the department manages three important, veterans-specific facilities: the West Virginia Veterans Nursing Facility (a 120-bed, veterans-only nursing facility in Clarksburg), the West Virginia Veterans Home (a 125-bed domiciliary in Barboursville), and the Donel C. Kinnard Memorial State Veterans Cemetery, which is in Institute, W. Va.

The department broke ground in October 2023 on a new 120-bed nursing facility in Beckley, W. Va. Construction will be funded with the help of a matching grant from the U.S. Department of Veterans Affairs. Design for the facility is completed, but following the groundbreaking, little work has followed due to a stall in federal funding that is not likely to be addressed in the near future.

Department Budget Discussion

The existing level of funding has created challenges in maintaining operations at the West Virginia Veterans Nursing Facility (WVVNF), which continues to face rising costs, especially within the nursing sector. The facility competes with other medical operations in North-Central West Virginia that offer higher salaries for nursing staff. But even more pressing, a staff nursing shortage means that the WVVNF must spend too much money paying for contract nurses. Without the contract nurses, however, the facility would be unable to operate. During the 2021-2024 calendar period, the WVDVA spent in excess of $20 million dedicated to finance contract nursing, an outlay that was required in order for the facility to achieve mandated federal and state staffing levels. Additional money for nursing in recent years came, first, through supplemental means. For FY 2025, the WVDVA received an additional budgeted $3 million to address nursing costs.

The largest costs at the facility continue to be contracted nursing services and food products. To address the food services need, the WVDVA is working on constructing a kitchen at the facility, which will increase resident satisfaction and could eventually bring food costs down. The WVVNF receives all food via the Louis A. Johnson VAMC, which is attached to the nursing facility. Unfortunately, meals from the VAMC cost $12.00 per resident/per meal, which translates to roughly $1.2 million per year. The cost per meal will increase in 2026, resulting in a yearly increase of $74,000.

Regarding contracted nursing, the WVDVA is putting together a bid to bring in an Outside Management Company to take over operations at the Clarksburg facility. This move, similar to the management plan recommended for the to-be-constructed Beckley veterans nursing facility, would - if approved - put liability, residents' care, and other day-to-day operations management in the capable hands of an outside firm. Highly successful firms that specialize in the management of veterans-only facility already operate within West Virginia's general footprint.

Department funding at a 98% level for General Revenue should have no impact regarding legislative, federal, or court mandates. Neither should it result in a reduction in force. The sole exception would be a potential cutback from two to one administrative nurse on some or all shifts at the West Virginia Veterans Nursing Facility.

Funding at 98% will require a drastic cutback of one WVDVA-administered grant program, as well as the elimination of several smaller programs. The significant cutback involves the reduction from $335,000 to $100,000 of an annual grant the WVDVA provides to the Disabled American Veterans (DAV). The WVDVA has historically assisted the DAV with its van transportation program, which provides veterans with rides to medical appointments. The State has been slowly backing out of this program during the past few years.

Other reductions that will help the WVDVA achieve funding at 98% involve the elimination of three programs that have not been heavily utilized recently: Veterans Reeducation Assistance ($10,000), Veterans Toll-Free Assistance Line ($2,015), and Veterans Grave Markers ($10,000).

The WVDVA has begun the process of building a second Veteran Nursing Facility (similar in scope and mission to the facility in Clarksburg) in Beckley. The department has been approved for a construction grant that requires a 35% state match. The state match has been provided, but federal money, although assured, brings no guarantee

regarding when it will be disbursed to West Virginia. There have been no indications that this disbursement would be within the coming two years. Once constructed, however, the facility will require an ongoing operational budget, which the WVDVA recommends should be done via an Outside Management Company (OMC).

The project was projected to cost $67 million. The State has allocated $23 million to cover its share. Roughly $3.6 million of the funds have been spent on building design, with a significantly smaller fee paying for initial site preparation.

If the federal VA releases funds to West Virginia, the State will be required to make decisions on two significant factors:
1. Because of the Buy America mandate now being enforced, materials' costs are likely to increase, although there are no estimates yet concerning just how much the overall cost would go up. The federal reimbursement, under existing guidelines, will not increase to adjust to inflation or previously unanticipated costs.
2. If the facility is constructed, the State will also need to begin financing its operations.

The WVDVA has recommended that the State explore the hiring of an OMC to direct operations at the West Virginia Veterans Nursing Facility. The WVDVA believes that, if feasible, the retention of outside management in Clarksburg would be beneficial both practically and financially. Cost savings are important, but perhaps the greatest advantage to employing an OMC is that the company would take over the day-to-day management, including the setting of wages and the management of all on-floor medical and other nursing activities. Simply stated, the OMC would be responsible for all operations but would serve under the oversight of the State of West Virginia.

The WVDVA has prepared a bid and anticipates that no fewer than four nationally respected, veterans-specific management companies will bid to manage the Clarksburg facility. The bid for services is almost complete, but the WVDVA will only proceed following further discussions and upon clearance by the Governor's administration. If the bid is extended, the State would be in position to analyze the responses to determine whether the hiring of an OMC would benefit West Virginia and its veterans. It should be noted that the bids will come in the form of a costs per resident/per day at the WVVNF.

A secondary factor to both the decision on contract management and future WVDVA budgets is tied to whether the State constructs a kitchen at the West Virginia Veterans Nursing Facility. The WVDVA has prepared a bid for kitchen construction. A facility-managed kitchen would take the place of the unpopular and extraordinarily expensive food service now being provided to Veterans by the Louis A. Johnson VA Medical Center. Although the federal VAMC is attached to the WVVNF, the meal costs are approximately $36.00 per resident/per day.

A decision was made roughly three years ago to pursue the kitchen construction. Design for the kitchen is complete, and the State has been approved for a 65% (federal) / 35% (state) match to pay for the kitchen. The State is scheduled to pay its share of the costs via the Fireworks Fund. The VA will reimburse the WVDVA, which has the money to pay for this project.

Three factors should be noted, however:
1. Because of the Buy America mandate now being enforced, materials' costs and construction time are likely to increase, although there are no estimates yet concerning just how much the overall cost would go up. When this project is bid out, the WVDVA anticipates a significantly higher-than-first-anticipated cost from construction companies, because they would bear the expense of following Buy America protocol, which will include costlier materials, as well as the administrative labor involved with locating and acquiring American-made parts.
2. Fortunately, the State Fire Marshal overrode a previous decision by other local and state regional officials that mandated the WVDVA to construct a road and retaining wall behind the WVVNF. The Fire Marshal determined the road not to be necessary, a decision the saved the WVDVA/State an estimated $1.5-$2 million.
3. Completion of the kitchen is estimated to take roughly 15-18 months from award date, perhaps longer due to constraints from the Buy America regulations. Upon completion, whether the State continues to manage the WVVNF or an OMC has assumed this responsibility, the State will be financing the costs of operating the newly constructed kitchen. This expense, however, should be offset in part by the elimination of the excessive food costs now being paid to the VAMC. Further analysis regarding the costs vs. benefits of the kitchen cannot be determined at this time.

Roughly 70% of the WVVNF's nursing staff is employed via contract agencies. More troubling, the cost of contract nurses has become exorbitant. Recent relief from the State to the WVVNF has helped, but the high cost of outside nursing will continue to be a challenge.

Summary of Services and Performance Measures

VETERANS ADMINISTRATION
The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid and advise honorably discharged West Virginia veterans and their qualifying dependents and to ensure they are provided the care, assistance, and recognition they deserve. Numerous programs, statewide field and claims offices, and three facilities fall under the purview of the WVDVA, enabling the department to meet this goal. The Office of the Secretary serves as a liaison between these facilities, veterans from throughout the State, the Governor's Office, and the U.S. Department of Veterans Affairs (VA).

The West Virginia Department of Veterans Assistance maintains two claims offices and 15 field service offices throughout the State. Accredited Veterans Service Officers (VSOs) from these location advise veterans and their families on issues relating to veterans benefits, including access to healthcare, employment assistance, housing benefits, and more. VSOs also assist with filing claims for those benefits and can represent veterans to the Veterans Benefits Administration when the veteran appeals decision made regarding claim. Federal benefits for which veterans may be eligible include, but are not limited to - VA Disability Compensation, VA Disability Pension, Burial And Cemetery benefits, Education benefits, and others. To better serve veterans who do not live near a Field and Claims Office, the VSOs work itinerant schedules at many other locations, expanding service to more than 40 additional communities.

FTEs:	45.89	Annual Program Cost:		$3,886,471	
Revenue Sources:	G	F	S	L	O
	97%	—%	3%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
File within 90 days of hire date the new Veterans Service Officers paperwork for accreditation (percent completed within 90 days)	100	100	100
Number of website and Facebook followers	4,519	5,000	5,150
Respond to all webmail and Governor's Office inquires within 24 hours of receipt (measured as a percent)	100	100	100

VETERANS CEMETARY
The mission of the Donel C. Kinnard Memorial State Veterans Cemetery is to provide West Virginia's qualifying military veterans and their dependents a final resting place that commemorates their service and sacrifice to our State and nation.

FTEs:	4.25	Annual Program Cost:		$641,773	
Revenue Sources:	G	F	S	L	O
	65%	27%	—%	—%	8%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Provide honors ceremony for all qualified veterans	155	195	180
Set grave markers within 60 days of interment (measured in %)	91	98	98

VETERANS NURSING FACILITIY
The West Virginia Veterans Nursing Facility is a 120-bed facility, featuring private and semi-private rooms, as well as a 20-bed Alzheimer's unit. The facility, located in Clarksburg, opened in 2008 and is considered one of the country's finest veterans-only nursing homes. The facility provides quality long-term medical care, coordinates a variety of activities for the residents, and ensures the medical, social, and emotional need of all residents are met.

FTEs:	161.06	Annual Program Cost:		$46,473,172	
Revenue Sources:	G	F	S	L	O
	24%	69%	4%	—%	3%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Fill at least 90% of staff positions	70	90	90
Maintain full resident capacity in 20-bed Alzheimer's Unit	17	20	20
Number of residents (goal is to maintain full capacity of 120 residents)	91	95	95

Veterans' Home

Veterans' Home Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	30.10	30.10	30.10	30.10
Total Personal Services	1,010,229	1,233,594	1,233,514	1,294,411
Employee Benefits	392,856	421,052	421,052	414,213
Other Expenses	558,543	1,434,226	259,673	259,673
Less: Reappropriated	(14,587)	(1,174,633)	0	0
Subtotal: General Funds	**1,947,041**	**1,914,239**	**1,914,239**	**1,968,297**
Federal Funds				
FTE Positions	16.90	16.90	16.90	16.90
Total Personal Services	599,552	821,904	821,904	846,807
Employee Benefits	221,912	240,427	240,427	240,427
Other Expenses	1,210,334	2,296,280	2,296,280	2,546,780
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**2,031,798**	**3,358,611**	**3,358,611**	**3,634,014**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	298,196	331,650	331,650	331,650
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**298,196**	**331,650**	**331,650**	**331,650**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	116,121	39,200	39,200	39,200
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**116,121**	**39,200**	**39,200**	**39,200**
Total FTE Positions	47.00	47.00	47.00	47.00
Total Expenditures	4,393,156	5,643,700	5,643,700	5,973,161

Purpose and Goals

The West Virginia Department of Veterans Assistance operates the West Virginia Veterans Home (WVVH) in Barboursville. The 150-bed facility, located on a 23-acre former college campus, was opened to Department use in 1981. The Veterans Home serves as a convenient and comfortable home for veterans who were discharged under honorable conditions and find themselves in a position of need for safe and affordable temporary housing. The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, limited medical and nursing, housekeeping, and recreational services. During their time at the Veterans Home, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefits assistance. Since its establishment, the West Virginia Veterans Home has served as a shelter for more than 2,000 military veterans representing all branches of the U.S. Armed Forces. The West Virginia Veterans Home is not a treatment facility and cannot accommodate veterans in need of daily care or skilled assistance.

Department Budget Discussion

The current funding level has not been sufficient to maintain effective operating costs at the facility. The West Virginia Veterans Home receives $150,944 in General Revenue funds for current expenses. Over the years, the facility has relied heavily on the federal and special revenue appropriated funds to cover operating costs, which has quickly reduced the cash balance in both funds. In FY 2025, the largest costs at the facility included utilities, contracted nursing services, and food products. Nursing and food costs are rising significantly and consistently, and the West Virginia Veterans Home, at some point, will have to consider dropping basic services, which will leave more veterans homeless.

Because of the facility's importance and its struggle to survive financially, the WVDVA has exempted the WVVH from any part of the requested reduction to 98% funding. The WVDVA would like to implement any cuts in other directions.

While the West Virginia Veterans Home campus is well maintained by staff, the buildings and infrastructure are aging and require considerable upkeep. The West Virginia Veterans Home received one-time stimulus funding through the Federal Veterans Administration and has been utilizing this funding for much-needed infrastructure upgrades.

The West Virginia Veterans Home is required by federal regulations to provide a medical director, as well as primary care services to the residents. The facility is currently in a sharing agreement with the Woody Williams VA Medical Center in Huntington to provide primary, specialty, and emergency care services. The medical director is contracted through the Marshall University School of Medicine. The facility pays $385.07 per visit to the VAMC, and this cost is set to increase in November, when the contract will need to be renewed; the per-visit cost is expected to exceed $400.00 per visit.

The issue facing the Veterans Home is the lack of state funding to help meet its mission to our displaced veterans. The estimated revenue from the special and federal funds is not enough to support the expenditures necessary to run the facility. Although the facility receives a monthly per diem from the Federal VA, the rate of increase for medical care from the VAMC far surpasses the rate of increase for the per diem. In FY 2024, the federal per diem rate increased by only 7.05%, to $62.20 per resident, per day. This per diem rate is still in effect and will be through FY 2026. In contrast, the per visit rate the facility pays the Huntington VAMC for veterans medical care increased by 18.73%, and that ratio is expected to increase in coming years.

Summary of Services and Performance Measures

VETERANS HOME
The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, nursing, housekeeping, and recreational services. During that time, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefit assistance.

FTEs:	47.00	Annual Program Cost:		$5,643,700	
Revenue Sources:	G	F	S	L	O
	34%	60%	6%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of residents	77	85	80
Number of residents discharged to independent living	12	12	14

HIGHER EDUCATION



Higher Education Policy Commission/ Public Colleges and Universities

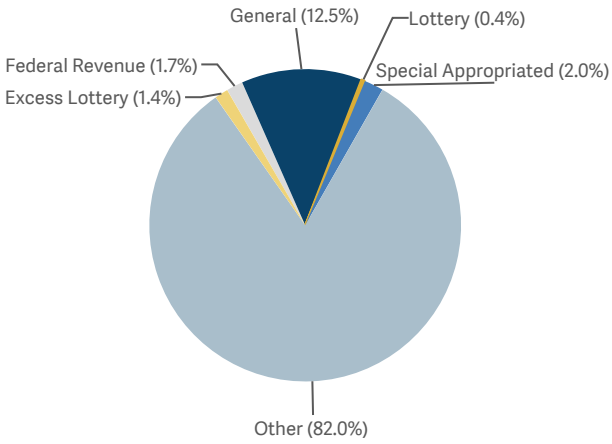
Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
West Virginia School Of Osteopathic Medicine	333.00	57,078,464	101,361,620	59,445,207	59,704,796
Marshall University	1,958.11	295,980,988	405,067,329	352,888,629	357,187,719
Shepherd University	365.39	63,766,990	99,126,112	85,108,504	85,530,963
West Liberty University	336.72	48,319,551	65,553,584	65,345,260	65,808,783
West Virginia State University	261.75	46,638,915	102,606,497	100,656,792	101,062,930
Higher Education Policy Commission - Administration	75.31	325,948,263	377,132,319	365,337,613	365,404,702
Higher Education Policy Commission - System	3.00	34,311,032	41,516,115	39,091,353	39,097,631
Higher Education Policy Commission - Health Sciences	0.00	111,441	4,000	4,000	4,000
Concord University	306.77	67,004,377	72,545,172	60,029,309	60,578,796
West Virginia Network For Educational Telecomputing	49.00	12,746,103	13,622,683	13,601,484	13,652,449
West Virginia University	7,200.87	1,047,983,784	1,585,198,193	1,530,470,734	1,538,481,395
Fairmont State University	483.97	91,654,156	109,022,471	104,523,275	105,317,426
Bluefield State University	205.75	32,555,009	31,645,076	31,503,183	31,781,538
Glenville State University	243.00	38,245,760	85,186,728	71,734,891	72,371,925
Less: Reappropriated	0.00	(16,518,487)	(147,162,683)	0	0
Total	**11,822.64**	**2,145,826,345**	**2,942,425,215**	**2,879,740,234**	**2,895,985,053**

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	3,263.19	3,714.04	3,529.48	3,529.48
Total Personal Services	260,197,065	243,015,965	237,958,762	248,884,607
Employee Benefits	42,213,619	56,842,518	56,472,107	57,257,748
Other Expenses	121,413,392	232,684,485	91,026,377	95,181,491
Less: Reappropriated	(14,852,711)	(140,716,443)	0	0
Subtotal: General Funds	**408,971,365**	**391,826,525**	**385,457,246**	**401,323,846**
Federal Funds				
FTE Positions	128.65	136.72	105.41	105.42
Total Personal Services	15,714,259	19,236,098	18,280,132	18,280,132
Employee Benefits	2,779,926	3,958,539	3,895,799	3,895,799
Other Expenses	30,181,627	35,305,158	27,819,837	27,819,837
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**48,675,812**	**58,499,795**	**49,995,768**	**49,995,768**
Lottery Funds				
FTE Positions	29.41	31.08	33.26	33.27
Total Personal Services	2,761,213	3,740,497	2,958,028	3,022,023
Employee Benefits	512,391	730,476	670,178	679,048
Other Expenses	52,891,106	58,437,402	52,943,228	52,943,228
Less: Reappropriated	(1,665,776)	(6,336,941)	0	0
Subtotal: Lottery Funds	**54,498,935**	**56,571,434**	**56,571,434**	**56,644,299**

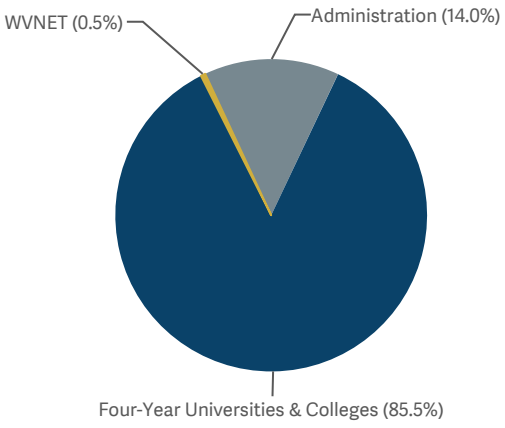
Expenditures

Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	143.07	148.71	142.65	142.65
Total Personal Services	16,720,885	17,594,334	17,579,150	17,884,504
Employee Benefits	2,232,833	4,037,333	4,052,517	4,052,517
Other Expenses	32,431,875	38,441,428	38,332,128	38,332,128
Less: Reappropriated	0	(109,300)	0	0
Subtotal: Special Funds	**51,385,593**	**59,963,795**	**59,963,795**	**60,269,149**
Other Funds				
FTE Positions	7,665.26	7,792.09	7,671.65	7,671.64
Total Personal Services	701,590,430	702,425,669	698,428,352	698,428,352
Employee Benefits	13,090,864	159,607,035	159,544,263	159,544,263
Other Expenses	867,613,347	1,513,530,963	1,469,779,376	1,469,779,376
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,582,294,641**	**2,375,563,666**	**2,327,751,991**	**2,327,751,991**
Total FTE Positions	11,229.58	11,822.64	11,482.44	11,482.46
Total Expenditures	2,145,826,345	2,942,425,215	2,879,740,234	2,895,985,053

Total Available Funds
Fiscal Year 2027*
$3,209,862,435
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$2,895,985,053



*Beginning balance plus revenue.

Higher Education Policy Commission



Perry Bennett/Office of Reference and Information

Higher Education Policy Commission - Administration Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	27.77	27.86	27.81	27.81
Total Personal Services	2,704,579	2,780,458	2,768,316	2,824,831
Employee Benefits	656,895	663,627	662,896	671,035
Other Expenses	96,113,329	86,120,478	77,651,397	77,651,397
Less: Reappropriated	(3,185,348)	(8,305,914)	0	0
Subtotal: General Funds	**96,289,456**	**81,258,649**	**81,082,609**	**81,147,263**
Federal Funds				
FTE Positions	21.15	19.18	20.88	20.88
Total Personal Services	1,193,756	1,346,432	1,341,532	1,341,532
Employee Benefits	321,283	424,340	424,340	424,340
Other Expenses	6,474,370	7,854,228	7,859,128	7,859,128
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**7,989,409**	**9,625,000**	**9,625,000**	**9,625,000**
Lottery Funds				
FTE Positions	1.11	1.04	1.34	1.34
Total Personal Services	115,727	108,090	108,090	110,256
Employee Benefits	22,952	84,304	24,006	24,275
Other Expenses	46,824,284	47,965,387	46,900,284	46,900,284
Less: Reappropriated	(262,545)	(1,125,401)	0	0
Subtotal: Lottery Funds	**46,700,418**	**47,032,380**	**47,032,380**	**47,034,815**
Other Funds				
FTE Positions	26.28	27.24	26.29	26.28
Total Personal Services	1,315,350	2,143,240	1,866,848	1,866,848
Employee Benefits	283,515	450,143	378,576	378,576
Other Expenses	169,922,223	227,191,593	225,352,200	225,352,200
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**171,521,088**	**229,784,976**	**227,597,624**	**227,597,624**
Total FTE Positions	76.31	75.31	76.31	76.31
Total Expenditures	322,500,370	367,701,005	365,337,613	365,404,702

Higher Education Policy Commission - System Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	5,148,896	7,315,462	5,000,000	5,000,000
Less: Reappropriated	(156,396)	(2,315,462)	0	0
Subtotal: Lottery Funds	**4,992,500**	**5,000,000**	**5,000,000**	**5,000,000**
Special Funds				
FTE Positions	5.00	3.00	5.00	5.00
Total Personal Services	358,597	360,390	360,390	366,668
Employee Benefits	98,071	106,220	106,220	106,220
Other Expenses	27,689,262	32,534,043	32,424,743	32,424,743
Less: Reappropriated	0	(109,300)	0	0
Subtotal: Special Funds	**28,145,931**	**32,891,353**	**32,891,353**	**32,897,631**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	53,260	0	0	0
Employee Benefits	16,288	0	0	0
Other Expenses	946,656	1,200,000	1,200,000	1,200,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,016,205**	**1,200,000**	**1,200,000**	**1,200,000**
Total FTE Positions	5.00	3.00	5.00	5.00
Total Expenditures	34,154,636	39,091,353	39,091,353	39,097,631

Higher Education Policy Commission - Health Sciences Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	86,938	0	0	0
Employee Benefits	26,006	0	0	0
Other Expenses	(1,503)	4,000	4,000	4,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**111,441**	**4,000**	**4,000**	**4,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	111,441	4,000	4,000	4,000

West Virginia Network For Educational Telecomputing Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	22.00	23.80	20.80	20.80
Total Personal Services	1,567,706	1,552,990	1,509,908	1,554,747
Employee Benefits	378,809	424,951	446,834	452,960
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**1,946,515**	**1,977,941**	**1,956,742**	**2,007,707**
Other Funds				
FTE Positions	27.00	25.20	28.20	28.20
Total Personal Services	1,890,585	2,082,271	2,062,271	2,062,271
Employee Benefits	443,833	425,788	425,788	425,788
Other Expenses	7,227,762	9,136,683	9,156,683	9,156,683
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**9,562,179**	**11,644,742**	**11,644,742**	**11,644,742**
Total FTE Positions	49.00	49.00	49.00	49.00
Total Expenditures	12,746,103	13,622,683	13,601,484	13,652,449

Purpose and Goals

The Higher Policy Education Commission and the Council for Community and Technical College Education are committed to ensuring that 60% of West Virginia's workforce holds a postsecondary credential by 2030. Their work centers on increasing college enrollment and completion rates while reducing student debt. Through policy development, advocacy, and coordination, they support students and institutions in meeting the educational and economic needs of the state.

Student Financial Aid
Manages more than $100 million in state financial aid programs and processes more than 300,000 federal aid applications annually. The division conducts more than 150 outreach and training events, ensures compliance through audits, and tracks aid recipients. Programs administered include:
- Higher Education Grant Program
- Promise Scholarship Program
- Higher Education Adult Part-Time Student Grant Program
- Underwood-Smith Teaching Scholars Program
- STEM Scholarship
- West Virginia Invests Grant
- STAND Grant

The office responds to thousands of inquiries annually and sends hundreds of thousands of emails and texts to guide students through the financial aid process.

Academic Affairs
Leads statewide initiatives to improve college completion and reduce costs, including dual enrollment, open educational resources, and course transfer. Reviews and approves academic programs and oversees annual reauthorization for public and private institutions to ensure quality and protect students. Supports academic policy development for the Legislature and governing bodies.

Chancellor's Office
Serves as the liaison with the executive and legislative branches, monitors state and federal legislative developments, coordinates legislative information requests, and manages communication between the Commission/Council and other state and local government agencies. Collaborates with the State Budget Office to prepare and present the annual higher education budget request.

Finance and Facilities
Provides strategic support for all public colleges and universities on finance, budgeting, purchasing, campus planning, and capital projects. Coordinates the statewide budget request and audit process for public institutions and convenes chief financial officers annually. Administers financial operations for the Commission and Council, including large federal grants, and prepares fiscal note estimates for proposed legislation.

Health Sciences
Leads initiatives in health sciences education, rural healthcare, and workforce development. Works with medical schools to expand access and address shortages. Focus areas include:
- Rural health and residency support
- Behavioral health education
- Collegiate mental health
- EMS workforce development
- Nursing education and workforce planning

Human Resources
Administers a $4 billion retirement program for over 30,000 participants. Coordinates HR policies across public institutions and provides leadership in compliance and staff development. Works closely with the State Auditor's OASIS HRM/Payroll division and the State Budget Office on personal services budgeting.

Research and Analysis
Develops and maintains one of the nation's most comprehensive P-20 statewide higher education and career pathway databases. Produces advanced statistical reports on student success, graduation, and workforce participation. Manages the proprietary financial aid system used for processing and distributing aid. Supports legislative fiscal note development with research and analysis.

Science, Technology, and Research
Provides leadership in STEM research infrastructure. Administers major research grants, including:
- $20 million federal EPSCoR Track 1
- West Virginia Research Challenge Fund
Convenes the state Science and Research Council.

Student Affairs
Oversees federal grants including:
- $24 million GEAR UP grant
- Upward Bound Math and Science grant
- College Access Challenge grant
Manages the College Foundation of West Virginia (CFWV), a partnership aimed at increasing college access. The CFWV website (www.cfwv.com) serves as a central portal for students and educators to explore, prepare for, and apply to college.

WVNET
Provides computer server hosting and support for higher education administrative and academic computing systems. Manages the statewide intranet and internet access for institutions, public schools, and state agencies. Supports the P-20 State Longitudinal Data System and delivers cybersecurity services including firewalls, content filtering, automated backups, and disaster recovery. Operates a 24/7 help desk for computing and telecommunications support.

Department Budget Discussion

By submitting a budget for FY 2027 at less than current level, the public higher education institutions will continue to fall behind with inflation and rising costs. According to Commonfund, higher education costs increased by 3.4% from FY 2023 to FY 2024 (Commonfund, 2025). All institutions continue to struggle to maintain affordable tuition and fees. Submitting a budget at less than current level also does not align with the recommendations from the higher education funding formula, which considers inflation and performance in the allocations institutions will

receive.

Compared with peer states, West Virginia trails in state funding per student, but this does not necessarily include all the state financial aid available. West Virginia has some of the nation's most generous student financial aid, including free community college education through WV Invests, and more affordable post-secondary education through the PROMISE Scholarship and the WV Higher Education Grant program. More than one-third of West Virginians graduate from college without any student loan debt.

According to the latest Southern Regional Education Board (SREB) report on state higher education funding (for 2020-21), West Virginia provides $4,651 in state funding per full-time equivalent four-year student. The SREB average is $7,151 per student. (May 2023)

West Virginia ranks 10th out of the 14 SREB states in total state funding and net tuition and fee revenue per FTE student. The SREB average is $18,216 and West Virginia's is $17,485. West Virginia ranks 12th out of 14 in state general purpose funding and 4th in state educational special purpose funding. (May 2023)

In addition to rising costs, deferred maintenance at the institutions continues to be an issue. The capital projects list addresses education and general (E&G) deferred maintenance and code compliance issues. The Legislature's FY 2024 appropriation of $209 million for deferred maintenance at our public institutions has helped complete some high-priority projects identified by the Commission, but there are still hundreds of millions of dollars more in deferred maintenance needs across the institutions.

Summary of Services and Performance Measures

ADMINISTRATION
The Higher Education Policy Commission (HEPC) is responsible for developing, establishing, and overseeing the implementation of the public agenda for higher education. It is charged with the oversight of higher education institutions to ensure they are accomplishing their missions and implementing the provisions set by state statute.

FOUR-YEAR UNIVERSITIES & COLLEGES

HEPC Institutions	Annualized FTE Enrollment (Academic Year)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2022	2023	2024	2022	2023	2024
Bluefield State University	1,043	1,042	1,021	$ 9,547	$ 10,382	$ 11,076
Concord University	1,644	1,613	1,688	$ 8,119	$ 8,811	$ 8,493
Fairmont State University	2,949	2,824	2,735	$ 6,722	$ 7,839	$ 8,689
Glenville State University	1,195	1,199	1,239	$ 8,703	$ 8,030	$ 9,183
Marshall University	9,665	9,356	9,837	$ 6,865	$ 10,550	$ 10,526
Shepherd University	2,905	2,815	2,789	$ 7,122	$ 7,420	$ 7,444
West Liberty University	2,079	2,056	2,025	$ 7,163	$ 7,065	$ 7,846
WV State University	1,979	1,987	1,990	$ 8,283	$ 7,437	$ 5,493
West Virginia University	24,418	23,802	23,394	$ 12,035	$ 16,724	$ 16,669
	Totals			**Averages**		
	47,876	**46,695**	**46,718**	**$ 9,727**	**$ 12,930**	**$ 12,883**

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase and maintain the expenditures on research and development (in millions)	225.4	227.0	227.0
Increase and maintain the number of associate degrees awarded	840	923	923
Increase and maintain the number of bachelors degrees awarded	7,922	8,322	8,322
Increase and maintain the number of doctoral/law degrees awarded	985	1,013	1,013
Increase and maintain the number of graduates who, two years after graduation, continue in postsecondary education or work in West Virginia earning at least twice the wages considered poverty level for a household of one, based on federal guidelines	4,514	4,626	4,626
Increase and maintain the number of master's degrees and post-master's certificates awarded	2,727	2,741	2,741
Increase and maintain the number of undergraduate degree recipients per 100 undergraduate FTE	22	23	23
Increase and maintain the number of undergraduate degree-seeking students completing 30 hours	9,973	10,181	10,181
Increase and maintain the number of undergraduate degree-seeking students completing 60 hours	8,285	8,326	8,326
Increase and maintain the number of undergraduate degree-seeking students completing 90 hours	6,435	6,467	6,467
Increase and maintain the number of undergraduate degrees awarded in priority fields	2,195	2,255	2,255

Bluefield State University

Bluefield State University Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	108.75	105.75	105.75	105.75
Total Personal Services	5,669,925	5,541,201	5,398,848	5,653,256
Employee Benefits	1,411,338	1,553,460	1,553,920	1,577,867
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**7,081,263**	**7,094,661**	**6,952,768**	**7,231,123**
Federal Funds				
FTE Positions	21.00	26.00	21.00	21.00
Total Personal Services	1,407,014	2,338,226	2,338,226	2,338,226
Employee Benefits	307,911	580,215	580,215	580,215
Other Expenses	5,929,770	1,186,800	1,186,800	1,186,800
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**7,644,695**	**4,105,241**	**4,105,241**	**4,105,241**
Other Funds				
FTE Positions	79.66	74.00	79.66	79.66
Total Personal Services	6,121,678	7,917,511	7,892,511	7,892,511
Employee Benefits	1,537,272	2,023,946	2,023,946	2,023,946
Other Expenses	10,170,102	10,503,717	10,528,717	10,528,717
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**17,829,052**	**20,445,174**	**20,445,174**	**20,445,174**
Total FTE Positions	209.41	205.75	206.41	206.41
Total Expenditures	32,555,009	31,645,076	31,503,183	31,781,538

Concord University

Concord University Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	132.48	130.98	130.48	130.48
Total Personal Services	9,124,260	9,061,923	8,880,682	9,394,995
Employee Benefits	2,367,503	2,433,044	2,384,385	2,419,559
Other Expenses	455,024	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**11,946,787**	**11,494,967**	**11,265,067**	**11,814,554**
Federal Funds				
FTE Positions	23.03	20.53	23.03	23.03
Total Personal Services	1,594,903	1,539,227	1,449,227	1,449,227
Employee Benefits	314,124	349,710	337,425	337,425
Other Expenses	4,989,856	6,533,355	3,816,869	3,816,869
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**6,898,883**	**8,422,292**	**5,603,521**	**5,603,521**
Other Funds				
FTE Positions	135.79	155.26	143.68	143.68
Total Personal Services	10,295,105	12,009,481	11,497,881	11,497,881
Employee Benefits	2,458,937	3,196,205	3,033,506	3,033,506
Other Expenses	35,404,665	37,422,227	28,629,334	28,629,334
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**48,158,707**	**52,627,913**	**43,160,721**	**43,160,721**
Total FTE Positions	291.30	306.77	297.19	297.19
Total Expenditures	67,004,377	72,545,172	60,029,309	60,578,796

Fairmont State University

Fairmont State University Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	253.68	249.27	254.81	254.81
Total Personal Services	16,283,656	17,267,918	16,917,918	17,678,727
Employee Benefits	4,387,838	3,366,897	3,304,201	3,337,543
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**20,671,494**	**20,634,815**	**20,222,119**	**21,016,270**
Federal Funds				
FTE Positions	9.89	5.33	6.90	6.90
Total Personal Services	767,338	833,600	833,600	833,600
Employee Benefits	124,677	72,100	72,100	72,100
Other Expenses	1,939,505	4,193,691	1,134,691	1,134,691
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**2,831,521**	**5,099,391**	**2,040,391**	**2,040,391**
Other Funds				
FTE Positions	204.99	229.37	217.66	217.66
Total Personal Services	14,688,122	22,364,298	20,164,298	20,164,298
Employee Benefits	3,216,133	4,911,821	4,911,821	4,911,821
Other Expenses	50,246,887	56,012,146	57,184,646	57,184,646
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**68,151,141**	**83,288,265**	**82,260,765**	**82,260,765**
Total FTE Positions	468.56	483.97	479.37	479.37
Total Expenditures	91,654,156	109,022,471	104,523,275	105,317,426

Glenville State University

Glenville State University Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	129.00	127.00	128.00	128.00
Total Personal Services	5,669,186	6,250,521	6,048,684	6,667,349
Employee Benefits	1,734,202	1,341,323	1,391,323	1,409,692
Other Expenses	17,491	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**7,420,879**	**7,591,844**	**7,440,007**	**8,077,041**
Federal Funds				
FTE Positions	8.00	6.00	8.00	8.00
Total Personal Services	477,326	719,645	419,645	419,645
Employee Benefits	118,333	27,745	27,745	27,745
Other Expenses	237,773	100,000	100,000	100,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**833,432**	**847,390**	**547,390**	**547,390**
Other Funds				
FTE Positions	98.00	110.00	105.00	105.00
Total Personal Services	7,666,487	8,530,580	7,735,580	7,735,580
Employee Benefits	1,802,796	2,276,983	2,276,983	2,276,983
Other Expenses	20,522,166	65,939,931	53,734,931	53,734,931
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**29,991,449**	**76,747,494**	**63,747,494**	**63,747,494**
Total FTE Positions	235.00	243.00	241.00	241.00
Total Expenditures	38,245,760	85,186,728	71,734,891	72,371,925

Marshall University

Marshall University Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	1,050.37	1,080.09	1,056.01	1,056.01
Total Personal Services	66,331,005	53,344,674	52,264,280	56,372,076
Employee Benefits	0	11,590,841	11,372,274	11,557,537
Other Expenses	10,438,690	43,059,273	3,197,692	3,197,692
Less: Reappropriated	(8,459,404)	(39,796,323)	0	0
Subtotal: General Funds	**68,310,290**	**68,198,465**	**66,834,246**	**71,127,305**
Federal Funds				
FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	1,071,940	936,250	936,250	936,250
Employee Benefits	0	81,184	81,184	81,184
Other Expenses	7,710	202,000	202,000	202,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,079,650**	**1,219,434**	**1,219,434**	**1,219,434**
Lottery Funds				
FTE Positions	2.45	2.80	2.45	2.45
Total Personal Services	342,841	1,130,407	347,938	352,756
Employee Benefits	0	73,137	73,137	74,350
Other Expenses	15,000	323,689	217,628	217,628
Less: Reappropriated	(20,276)	(888,530)	0	0
Subtotal: Lottery Funds	**337,565**	**638,703**	**638,703**	**644,734**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	5,500,000	4,475,000	4,475,000	4,475,000
Employee Benefits	0	1,025,000	1,025,000	1,025,000
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**5,500,000**	**5,500,000**	**5,500,000**	**5,500,000**
Other Funds				
FTE Positions	856.04	874.22	854.97	854.97
Total Personal Services	72,546,396	100,085,030	100,085,030	100,085,030
Employee Benefits	21,631,430	20,348,152	20,348,152	20,348,152
Other Expenses	118,095,976	168,392,692	158,263,064	158,263,064
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**212,273,802**	**288,825,874**	**278,696,246**	**278,696,246**
Total FTE Positions	1,908.86	1,958.11	1,913.43	1,913.43
Total Expenditures	287,501,307	364,382,476	352,888,629	357,187,719

School of Osteopathic Medicine

West Virginia School Of Osteopathic Medicine Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	89.00	88.00	88.00	88.00
Total Personal Services	4,757,913	4,638,484	4,518,513	4,692,520
Employee Benefits	1,348,315	1,583,941	1,582,537	1,609,105
Other Expenses	1,626,124	41,554,185	216,884	216,884
Less: Reappropriated	(1,112,657)	(41,329,736)	0	0
Subtotal: General Funds	**6,619,695**	**6,446,874**	**6,317,934**	**6,518,509**
Federal Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	120,894	180,000	116,819	116,819
Employee Benefits	3,332	6,556	0	0
Other Expenses	276,021	388,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**400,248**	**574,556**	**116,819**	**116,819**
Special Funds				
FTE Positions	32.00	31.00	32.00	32.00
Total Personal Services	3,130,724	3,369,444	3,354,260	3,413,274
Employee Benefits	690,757	746,487	761,671	761,671
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**3,821,480**	**4,115,931**	**4,115,931**	**4,174,945**
Other Funds				
FTE Positions	210.00	213.00	211.12	211.12
Total Personal Services	22,395,035	24,595,883	24,426,554	24,426,554
Employee Benefits	4,582,473	5,625,277	5,796,766	5,796,766
Other Expenses	18,146,876	18,673,363	18,671,203	18,671,203
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**45,124,384**	**48,894,523**	**48,894,523**	**48,894,523**
Total FTE Positions	332.00	333.00	332.12	332.12
Total Expenditures	55,965,808	60,031,884	59,445,207	59,704,796

Shepherd University

Shepherd University Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	168.25	159.18	164.18	164.18
Total Personal Services	11,531,864	11,109,111	10,886,929	11,276,758
Employee Benefits	2,607,261	2,595,227	2,543,322	2,575,952
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**14,139,125**	**13,704,338**	**13,430,251**	**13,852,710**
Federal Funds				
FTE Positions	8.66	9.66	8.66	8.66
Total Personal Services	821,292	665,363	427,478	427,478
Employee Benefits	167,768	129,117	85,218	85,218
Other Expenses	5,136,859	4,367,821	2,906,086	2,906,086
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**6,125,919**	**5,162,301**	**3,418,782**	**3,418,782**
Other Funds				
FTE Positions	176.89	196.55	181.12	181.12
Total Personal Services	11,360,044	17,350,275	17,350,275	17,350,275
Employee Benefits	2,693,150	3,153,791	3,153,791	3,153,791
Other Expenses	29,448,752	59,755,407	47,755,405	47,755,405
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**43,501,946**	**80,259,473**	**68,259,471**	**68,259,471**
Total FTE Positions	353.80	365.39	353.96	353.96
Total Expenditures	63,766,990	99,126,112	85,108,504	85,530,963

West Liberty University

West Liberty University Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	174.00	176.00	172.00	172.00
Total Personal Services	8,032,784	8,125,000	7,931,000	8,358,922
Employee Benefits	2,347,959	2,291,184	2,276,860	2,312,461
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**10,380,743**	**10,416,184**	**10,207,860**	**10,671,383**
Federal Funds				
FTE Positions	1.50	2.50	2.50	2.50
Total Personal Services	103,586	443,975	308,975	308,975
Employee Benefits	(3,566)	19,625	19,625	19,625
Other Expenses	1,976,072	1,689,400	1,824,400	1,824,400
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**2,076,092**	**2,153,000**	**2,153,000**	**2,153,000**
Other Funds				
FTE Positions	155.25	158.22	159.25	159.25
Total Personal Services	11,721,772	14,418,103	14,418,103	14,418,103
Employee Benefits	2,706,222	3,446,569	3,446,569	3,446,569
Other Expenses	21,434,722	35,119,728	35,119,728	35,119,728
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**35,862,716**	**52,984,400**	**52,984,400**	**52,984,400**
Total FTE Positions	330.75	336.72	333.75	333.75
Total Expenditures	48,319,551	65,553,584	65,345,260	65,808,783

West Virginia State University

West Virginia State University Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	144.41	146.25	144.41	144.41
Total Personal Services	8,839,542	9,251,685	9,056,374	9,421,390
Employee Benefits	2,494,891	2,729,424	2,684,956	2,726,078
Other Expenses	5,895,956	7,277,365	5,692,441	5,692,441
Less: Reappropriated	(126,156)	(1,468,924)	0	0
Subtotal: General Funds	**17,104,233**	**17,789,550**	**17,433,771**	**17,839,909**
Federal Funds				
FTE Positions	4.00	1.00	4.00	4.00
Total Personal Services	489,560	520,380	395,380	395,380
Employee Benefits	52,688	47,794	47,794	47,794
Other Expenses	201,793	223,016	223,016	223,016
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**744,040**	**791,190**	**666,190**	**666,190**
Other Funds				
FTE Positions	114.11	114.50	112.34	112.34
Total Personal Services	5,958,610	6,296,997	6,297,001	6,297,001
Employee Benefits	1,635,377	1,753,790	1,753,795	1,753,795
Other Expenses	21,070,500	74,506,046	74,506,035	74,506,035
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**28,664,486**	**82,556,832**	**82,556,831**	**82,556,831**
Total FTE Positions	262.52	261.75	260.75	260.75
Total Expenditures	46,512,759	101,137,572	100,656,792	101,062,930

West Virginia University

West Virginia University Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	963.48	1,399.86	1,237.22	1,237.23
Total Personal Services	119,684,645	114,092,000	111,777,310	114,989,036
Employee Benefits	22,478,608	26,268,599	26,268,599	26,607,959
Other Expenses	6,866,778	54,673,183	4,267,963	8,423,077
Less: Reappropriated	(1,969,147)	(49,815,545)	0	0
Subtotal: General Funds	**147,060,884**	**145,218,237**	**142,313,872**	**150,020,072**
Federal Funds				
FTE Positions	30.42	44.53	8.45	8.45
Total Personal Services	7,666,648	9,713,000	9,713,000	9,713,000
Employee Benefits	1,373,376	2,220,153	2,220,153	2,220,153
Other Expenses	1,774,489	8,566,847	8,566,847	8,566,847
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**10,814,514**	**20,500,000**	**20,500,000**	**20,500,000**
Lottery Funds				
FTE Positions	25.85	27.24	29.47	29.48
Total Personal Services	2,302,645	2,502,000	2,502,000	2,559,011
Employee Benefits	489,439	573,035	573,035	580,423
Other Expenses	902,926	2,832,864	825,316	825,316
Less: Reappropriated	(1,226,558)	(2,007,548)	0	0
Subtotal: Lottery Funds	**2,468,452**	**3,900,351**	**3,900,351**	**3,964,750**
Special Funds				
FTE Positions	106.07	114.71	105.65	105.65
Total Personal Services	7,731,564	9,389,500	9,389,500	9,629,562
Employee Benefits	1,444,005	2,159,626	2,159,626	2,159,626
Other Expenses	4,742,613	5,907,385	5,907,385	5,907,385
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**13,918,182**	**17,456,511**	**17,456,511**	**17,696,573**
Other Funds				
FTE Positions	5,581.25	5,614.53	5,552.36	5,552.36
Total Personal Services	535,491,048	484,632,000	484,632,000	484,632,000
Employee Benefits	(29,942,567)	111,994,570	111,994,570	111,994,570
Other Expenses	364,977,565	749,673,430	749,673,430	749,673,430
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**870,526,047**	**1,346,300,000**	**1,346,300,000**	**1,346,300,000**
Total FTE Positions	6,707.07	7,200.87	6,933.15	6,933.17
Total Expenditures	1,044,788,079	1,533,375,099	1,530,470,734	1,538,481,395

West Virginia Council for Community and Technical College Education



Perry Bennett/Office of Reference and Information

Expenditure by Agency	Total FTE 11/30/2025	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
West Virginia University At Parkersburg	209.53	30,870,749	45,796,360	37,285,501	38,279,422
West Virginia Northern Community And Technical College	155.04	17,454,159	18,980,873	18,330,082	19,146,156
Pierpont Community And Technical College	124.00	21,856,397	25,055,657	24,471,682	24,681,463
Mountwest Community And Technical College	119.00	20,714,014	19,774,840	19,594,935	19,791,227
Blue Ridge Community And Technical College	198.59	23,473,418	26,525,116	25,390,307	26,138,952
Eastern West Virginia Community And Technical College	41.26	5,874,680	8,165,338	5,308,695	5,373,719
Council For Community And Technical College Education	14.00	20,348,625	49,240,030	32,243,541	32,260,059
New River Community And Technical College	139.00	14,453,847	20,433,876	17,795,874	18,323,230
Bridgevalley Community And Technical College	170.19	24,524,544	27,306,257	25,507,617	26,028,314
Southern West Virginia Community And Technical College	147.00	19,884,632	20,793,456	18,552,975	19,203,241
Less: Reappropriated	0.00	(1,355,246)	(16,852,096)	0	0
Total	**1,317.61**	**198,099,819**	**245,219,707**	**224,481,209**	**229,225,783**

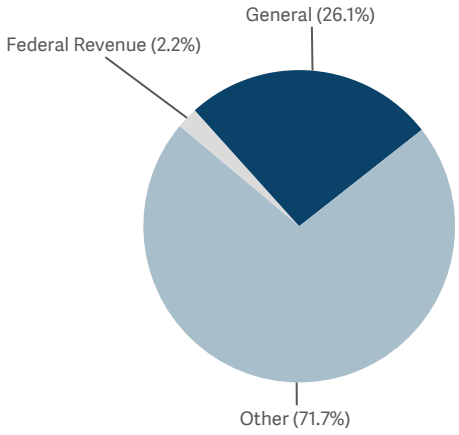
Expenditure by Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	936.48	929.45	934.47	934.47
Total Personal Services	57,791,275	58,058,476	57,603,258	62,127,566
Employee Benefits	14,381,650	15,908,200	14,958,925	15,179,191
Other Expenses	9,438,987	31,027,404	14,092,227	14,092,227
Less: Reappropriated	(1,355,246)	(16,852,096)	0	0
Subtotal: General Funds	**80,256,667**	**88,141,984**	**86,654,410**	**91,398,984**
Federal Funds				
FTE Positions	24.91	29.17	24.52	24.53
Total Personal Services	2,012,156	3,649,343	1,945,676	1,945,676
Employee Benefits	381,972	672,769	341,953	341,953
Other Expenses	7,380,828	10,058,556	4,191,921	4,191,921
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**9,774,955**	**14,380,668**	**6,479,550**	**6,479,550**

Expenditures

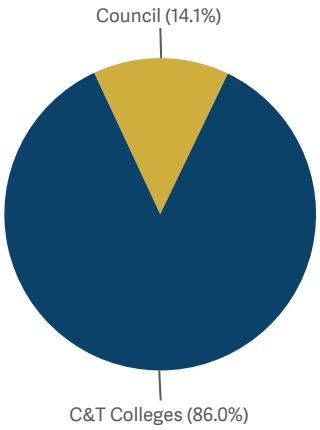
Other Funds				
FTE Positions	379.94	359.00	359.61	359.61
Total Personal Services	28,018,280	40,774,463	40,076,736	40,076,736
Employee Benefits	3,017,536	11,086,101	10,994,139	10,994,139
Other Expenses	77,032,381	90,836,491	80,276,374	80,276,374
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**108,068,197**	**142,697,055**	**131,347,249**	**131,347,249**

Total FTE Positions	1,341.32	1,317.61	1,318.60	1,318.61
Total Expenditures	198,099,819	245,219,707	224,481,209	229,225,783

Total Available Funds
Fiscal Year 2027*
$349,716,833
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$229,225,783



*Beginning balance plus revenue.

West Virginia Council for Community and Technical College Education



Perry Bennett/Office of Reference and Information

Council For Community And Technical College Education Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	7.17	9.17	7.17	7.17
Total Personal Services	707,459	859,415	856,714	871,461
Employee Benefits	161,238	165,259	165,259	167,030
Other Expenses	8,843,452	30,673,889	13,803,601	13,803,601
Less: Reappropriated	(1,355,246)	(16,852,096)	0	0
Subtotal: General Funds	**8,356,904**	**14,846,467**	**14,825,574**	**14,842,092**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	7,373	0	0	0
Employee Benefits	1,448	0	0	0
Other Expenses	855,281	125,000	125,000	125,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**864,103**	**125,000**	**125,000**	**125,000**
Other Funds				
FTE Positions	5.83	4.83	4.83	4.83
Total Personal Services	198,294	465,162	459,162	459,162
Employee Benefits	49,668	113,364	113,364	113,364
Other Expenses	9,524,412	16,837,941	16,720,441	16,720,441
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**9,772,373**	**17,416,467**	**17,292,967**	**17,292,967**
Total FTE Positions	13.00	14.00	12.00	12.00
Total Expenditures	18,993,380	32,387,934	32,243,541	32,260,059

Purpose and Goals

The mission of the West Virginia Council for Community and Technical College Education is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia.

Department Budget Discussion

The West Virginia Community and Technical College System serves as a critical component of the state's educational infrastructure and economic development strategy. A 2% budget reduction, when considered against the backdrop of sustained inflationary pressures and existing fiscal constraints, would present significant operational challenges for both the Council and the nine institutions comprising the system.

Higher education institutions face unique cost pressures that differ from those experienced in other sectors of the economy. The Higher Education Price Index (HEPI), which measures inflation specific to higher education costs, demonstrates the substantial financial challenges facing public two-year institutions. Over the three most recent fiscal years with available data, public community colleges experienced inflation rates of 4.8% (FY 2022), 4.5% (FY 2023), and 2.2% (FY 2024). The cumulative impact of these elevated inflation rates, combined with relatively static state appropriations over successive years, has created a widening gap between operational needs and available resources. This persistent erosion of purchasing power has begun to compromise institutions' capacity to maintain the quality of academic programs, administrative functions, and essential support services that students and communities depend upon.

The Legislature adopted a performance-based funding formula for public higher education institutions in 2022 that allocates 30% of institutional base appropriations based on an institution's performance as measured by a series of key performance indicators, including student credit hour completion, degree production, and workforce training hours completed. Since its adoption, the funding formula has been used occasionally to inform budgetary decisions, but has yet to be implemented as the Legislature originally intended. It is our hope that the funding formula will become the basis for these decisions moving forward. Institutions are working hard to improve in the key areas the Legislature identified as priorities, but their funding has not yet been adjusted in a manner that recognizes their improved performance.

We are also submitting an improvement request to restore the budget of the West Virginia Invests Grant program to its original level. In FY 2025, the Legislature reduced funding for West Virginia Invests from $7.05 million to $5.05 million. West Virginia Invests is the community and technical college system's flagship financial aid program which covers the cost of tuition and mandatory fees for students enrolling in programs of study that lead to good-paying, in-demand jobs across the State. The program was created by the Legislature in 2019 and continues to grow in popularity. Increased demand for the program as its popularity increases with time, coupled with increased cost pressures from inflation, make it imperative that this funding be restored. Without it, we run the risk of not having sufficient funds to support all community college students who are eligible for the program.

While recent legislative and gubernatorial support has provided crucial funding to address the most critical deferred maintenance issues across all 21 public higher education institutions, substantial infrastructure needs remain unmet. The funding received thus far has allowed institutions to tackle only the most urgent safety and operational concerns, leaving many necessary repairs and improvements unfunded. A 2% budget reduction would further limit the ability to address ongoing maintenance needs, potentially creating a renewed cycle of deferred maintenance that could result in more costly repairs and replacements in future years. This approach ultimately proves more expensive for the State while compromising the learning environment for students.

Budget reductions at the state level typically translate into increased costs for students through higher tuition and fees. This outcome directly contradicts the fundamental mission of community colleges to provide accessible, affordable educational opportunities. Given that community college students often represent the most economically vulnerable populations seeking to improve their circumstances through education and training, any increase in costs creates additional barriers to educational attainment. The potential for reduced affordability is particularly concerning given the critical role these institutions play in providing pathways to economic mobility for West Virginia residents.

Community colleges within the WVCTCS serve as primary providers of skilled workers for business and industry throughout the State. These institutions offer specialized training programs that directly support economic development initiatives and help businesses meet their workforce needs. A reduction in funding could limit program offerings, reduce training capacity, or delay the implementation of new programs designed to meet emerging industry demands. The economic development implications extend beyond individual students to encompass broader state competitiveness in attracting and retaining businesses that require a skilled workforce. Any compromise to the system's workforce development capacity could have lasting effects on West Virginia's economic growth potential.

While a 2% budget reduction may appear modest in isolation, its impact must be evaluated within the context of sustained inflationary pressures, ongoing infrastructure needs, and the critical role these institutions play in workforce development and economic growth. The cumulative effect of reduced funding, when combined with the realities of higher education inflation, creates operational challenges that ultimately affect the system's ability to

fulfill its mission of providing accessible, high-quality education and training opportunities for West Virginia residents.

Looking ahead, the financial challenges loom large. Essential capital and deferred maintenance projects, vital for the safety and efficiency of the institutions, remain unfunded. The funding received thus far has allowed institutions to tackle only the most urgent safety and operational concerns, leaving many necessary repairs and improvements unfunded. A long-term plan for supporting maintenance issues as they arise would help ensure that our community college facilities will remain in good repair without the sticker shock of funding a long list of maintenance and repair projects that were delayed due to a lack of sufficient funding.

Summary of Services and Performance Measures

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGES

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2022	2023	2024	2022	2023	2024
Blue Ridge Community and Technical College	1,283	1,298	1,355	$ 8,536	$ 9,759	$ 9,579
BridgeValley Community and Technical College	1,132	1,166	1,315	$ 8,080	$ 9,103	$ 8,543
Eastern WV Community and Technical College	182	202	233	$ 7,345	$ 7,864	$ 7,225
Mountwest Community and Technical College	859	922	1,036	$ 8,457	$ 8,910	$ 9,724
New River Community and Technical College	787	787	905	$ 9,586	$ 9,646	$ 8,486
Pierpont Community and Technical College	1,033	979	1,062	$ 7,343	$ 8,256	$ 7,747
Southern WV Community and Technical College	1,042	1,068	1,136	$ 6,361	$ 6,699	$ 6,980
WV Northern Community College	818	846	841	$ 7,769	$ 8,395	$ 9,896
WVU at Parkersburg	1,582	1,540	1,738	$ 6,972	$ 8,083	$ 8,033
	Totals			**Averages**		
	8,718	**8,807**	**9,621**	**$ 7,782**	**$ 8,568**	**$ 8,533**

- Maintains responsibility for the administration of community and technical college education in the State.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase and maintain the number of associate and bachelor's degrees awarded	3,008.0	2,023.0	2,023.0
Increase and maintain the number of graduates who. two years after graduation. continue in postsecondary education or work in West Virginia earning at least twice the wages considered poverty level for a household of one, based on federal guidelines	1,587.0	1,797.0	1,797.0
Increase and maintain the number of students completing short-term workforce programs	5,954.0	6,828.0	6,828.0
Increase and maintain the number of undergraduate academic certificates and undergraduate degrees awarded in priority fields	1,359.0	1,366.0	1,366.0
Increase and maintain the number of undergraduate academic certificates awarded	1,163.0	1,169.0	1,169.0
Increase and maintain the number of undergraduate degree recipients per 100 undergraduate FTE	39.0	42.5	42.5
Increase and maintain the number of undergraduate degree-seeking students completing 15 credit hours	3,423.0	3,792.0	3,792.0
Increase and maintain the number of undergraduate degree-seeking students completing 30 credit hours	3,013.0	3,028.0	3,028.0
Increase and maintain the number of undergraduate degree-seeking students completing 45 credit hours	2,305.0	2,317.0	2,317.0
Increase and maintain the number of undergraduate degree-seeking students transferring to four-year institutions with 15 credit hours or more	492.0	494.0	494.0
Increase and maintain the number of workforce training contact hours completed	397,669.0	452,767.0	452,767.0

Blue Ridge Community and Technical College

Blue Ridge Community And Technical College Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	124.84	126.40	125.40	125.40
Total Personal Services	7,231,137	7,673,016	7,519,556	8,242,670
Employee Benefits	1,741,847	1,872,250	1,834,806	1,860,337
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**8,972,984**	**9,545,266**	**9,354,362**	**10,103,007**
Federal Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	332,441	1,232,000	532,000	532,000
Employee Benefits	65,361	167,000	78,000	78,000
Other Expenses	793,085	310,000	170,395	170,395
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,190,888**	**1,709,000**	**780,395**	**780,395**
Other Funds				
FTE Positions	72.75	67.19	67.19	67.19
Total Personal Services	6,091,698	6,744,350	6,749,500	6,749,500
Employee Benefits	1,254,934	1,220,200	1,335,000	1,335,000
Other Expenses	5,962,914	7,306,300	7,171,050	7,171,050
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**13,309,546**	**15,270,850**	**15,255,550**	**15,255,550**
Total FTE Positions	202.59	198.59	197.59	197.59
Total Expenditures	23,473,418	26,525,116	25,390,307	26,138,952

Bridge Valley Community and Technical College

Bridgevalley Community And Technical College Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	112.62	112.63	113.83	113.83
Total Personal Services	7,147,392	7,065,983	6,924,663	7,419,260
Employee Benefits	1,740,795	1,866,000	1,828,680	1,854,780
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**8,888,187**	**8,931,983**	**8,753,343**	**9,274,040**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	264,000	92,000	92,000	92,000
Employee Benefits	50,528	0	0	0
Other Expenses	2,480,954	3,410,274	1,790,274	1,790,274
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**2,795,482**	**3,502,274**	**1,882,274**	**1,882,274**
Other Funds				
FTE Positions	54.49	57.56	56.36	56.36
Total Personal Services	3,458,025	4,305,000	4,205,000	4,205,000
Employee Benefits	869,356	1,000,920	1,000,920	1,000,920
Other Expenses	8,513,495	9,566,080	9,666,080	9,666,080
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**12,840,876**	**14,872,000**	**14,872,000**	**14,872,000**
Total FTE Positions	167.11	170.19	170.19	170.19
Total Expenditures	24,524,544	27,306,257	25,507,617	26,028,314

Eastern WV Community and Technical College

Eastern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	30.21	29.93	29.28	29.28
Total Personal Services	1,647,310	1,725,820	1,725,820	1,782,859
Employee Benefits	450,508	521,206	521,206	529,191
Other Expenses	314,198	192,379	143,591	143,591
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**2,412,016**	**2,439,405**	**2,390,617**	**2,455,641**
Federal Funds				
FTE Positions	2.53	4.59	3.15	3.15
Total Personal Services	242,042	349,722	73,033	73,033
Employee Benefits	46,555	80,270	11,773	11,773
Other Expenses	246,967	2,335,803	19,697	19,697
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**535,565**	**2,765,795**	**104,503**	**104,503**
Other Funds				
FTE Positions	7.52	6.74	6.84	6.84
Total Personal Services	696,824	761,474	618,979	618,979
Employee Benefits	130,114	169,498	161,082	161,082
Other Expenses	2,100,160	2,029,166	2,033,514	2,033,514
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,927,099**	**2,960,138**	**2,813,575**	**2,813,575**
Total FTE Positions	40.26	41.26	39.26	39.27
Total Expenditures	5,874,680	8,165,338	5,308,695	5,373,719

Mountwest Community and Technical College

Mountwest Community And Technical College Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	83.58	87.63	87.58	87.58
Total Personal Services	5,757,636	5,439,757	5,330,962	5,509,302
Employee Benefits	1,304,484	1,630,491	1,597,881	1,615,833
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**7,062,120**	**7,070,248**	**6,928,843**	**7,125,135**
Federal Funds				
FTE Positions	2.36	5.56	2.36	2.36
Total Personal Services	233,337	434,369	230,869	230,869
Employee Benefits	32,756	37,928	37,928	37,928
Other Expenses	730,834	847,000	1,047,000	1,047,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**996,927**	**1,319,297**	**1,315,797**	**1,315,797**
Other Funds				
FTE Positions	26.06	25.81	28.06	28.06
Total Personal Services	2,182,169	2,852,611	2,852,611	2,852,611
Employee Benefits	659,092	548,063	548,063	548,063
Other Expenses	9,813,706	7,984,621	7,949,621	7,949,621
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**12,654,967**	**11,385,295**	**11,350,295**	**11,350,295**
Total FTE Positions	112	119	118	118
Total Expenditures	20,714,014	19,774,840	19,594,935	19,791,227

New River Community and Technical College

New River Community And Technical College Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	93.70	88.00	89.00	89.00
Total Personal Services	5,619,540	5,594,985	5,589,985	6,101,092
Employee Benefits	1,299,995	1,305,139	1,172,137	1,188,386
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**6,919,535**	**6,900,124**	**6,762,122**	**7,289,478**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	16,504	65,000	65,000	65,000
Employee Benefits	462	0	0	0
Other Expenses	0	21,667	21,667	21,667
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**16,966**	**86,667**	**86,667**	**86,667**
Other Funds				
FTE Positions	51.30	51.00	46.00	46.00
Total Personal Services	2,265,849	5,053,900	5,054,500	5,054,500
Employee Benefits	752,501	1,242,585	1,211,585	1,211,585
Other Expenses	4,498,996	7,150,600	4,681,000	4,681,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**7,517,347**	**13,447,085**	**10,947,085**	**10,947,085**
Total FTE Positions	145.00	139.00	135.00	135.00
Total Expenditures	14,453,847	20,433,876	17,795,874	18,323,230

Pierpont Community and Technical College

Pierpont Community And Technical College Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	103.52	100.72	103.72	103.72
Total Personal Services	6,973,705	7,115,779	6,973,463	7,169,609
Employee Benefits	1,639,451	1,345,270	1,318,365	1,332,000
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**8,613,156**	**8,461,049**	**8,291,828**	**8,501,609**
Federal Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	41,714	204,534	196,534	196,534
Employee Benefits	1,876	31,780	31,780	31,780
Other Expenses	83,462	740,281	333,527	333,527
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**127,052**	**976,595**	**561,841**	**561,841**
Other Funds				
FTE Positions	15.28	21.28	18.28	18.28
Total Personal Services	1,110,161	3,649,530	3,517,630	3,517,630
Employee Benefits	256,819	1,827,018	1,770,212	1,770,212
Other Expenses	11,749,209	10,141,465	10,330,171	10,330,171
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**13,116,189**	**15,618,013**	**15,618,013**	**15,618,013**
Total FTE Positions	120.80	124.00	124.00	124.00
Total Expenditures	21,856,397	25,055,657	24,471,682	24,681,463

Southern WV Community and Technical College

Southern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	119.46	104.30	115.65	115.65
Total Personal Services	7,075,729	7,233,327	7,120,800	7,740,087
Employee Benefits	1,917,006	2,225,702	2,148,276	2,179,255
Other Expenses	225,172	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**9,217,907**	**9,459,029**	**9,269,076**	**9,919,342**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	209,341	479,309	45,000	45,000
Employee Benefits	31,364	171,080	0	0
Other Expenses	862,459	244,442	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,103,164**	**894,831**	**45,000**	**45,000**
Other Funds				
FTE Positions	58.54	42.70	49.35	49.35
Total Personal Services	2,489,535	3,228,276	2,994,249	2,994,249
Employee Benefits	876,774	1,065,514	967,465	967,465
Other Expenses	6,197,253	6,145,806	5,277,185	5,277,185
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**9,563,561**	**10,439,596**	**9,238,899**	**9,238,899**
Total FTE Positions	178.00	147.00	165.00	165.00
Total Expenditures	19,884,632	20,793,456	18,552,975	19,203,241

WV Northern Community and Technical College

West Virginia Northern Community And Technical College Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	119.52	124.02	124.00	124.00
Total Personal Services	6,635,337	6,651,826	6,501,149	7,285,100
Employee Benefits	1,616,683	2,020,192	1,997,429	2,029,552
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**8,252,020**	**8,672,018**	**8,498,578**	**9,314,652**
Federal Funds				
FTE Positions	11.02	10.02	10.02	10.02
Total Personal Services	493,091	607,789	607,789	607,789
Employee Benefits	121,520	153,016	153,016	153,016
Other Expenses	37,771	380,500	231,895	231,895
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**652,382**	**1,141,305**	**992,700**	**992,700**
Other Funds				
FTE Positions	30.02	21.00	26.54	26.54
Total Personal Services	2,240,157	2,869,351	2,780,296	2,780,296
Employee Benefits	632,418	420,929	408,438	408,438
Other Expenses	5,677,183	5,877,270	5,650,070	5,650,070
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**8,549,757**	**9,167,550**	**8,838,804**	**8,838,804**
Total FTE Positions	160.56	155.04	160.56	160.56
Total Expenditures	17,454,159	18,980,873	18,330,082	19,146,156

West Virginia University at Parkersburg

West Virginia University At Parkersburg Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	141.85	146.65	138.84	138.84
Total Personal Services	8,996,029	8,698,568	9,060,146	10,006,126
Employee Benefits	2,509,644	2,956,691	2,374,886	2,422,827
Other Expenses	56,165	161,136	145,035	145,035
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**11,561,838**	**11,816,395**	**11,580,067**	**12,573,988**
Federal Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	172,312	184,620	103,451	103,451
Employee Benefits	30,102	31,695	29,456	29,456
Other Expenses	1,290,013	1,643,589	452,466	452,466
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,492,428**	**1,859,904**	**585,373**	**585,373**
Other Funds				
FTE Positions	58.15	60.88	56.16	56.16
Total Personal Services	7,285,569	10,844,809	10,844,809	10,844,809
Employee Benefits	(2,464,140)	3,478,010	3,478,010	3,478,010
Other Expenses	12,995,054	17,797,242	10,797,242	10,797,242
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**17,816,483**	**32,120,061**	**25,120,061**	**25,120,061**
Total FTE Positions	202.00	209.53	197.00	197.00
Total Expenditures	30,870,749	45,796,360	37,285,501	38,279,422

MISCELLANEOUS APPROPRIATED BOARDS AND COMMISSIONS



Adjutant General

Adjutant General Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
General Funds				
FTE Positions	115.97	109.15	112.65	112.65
Total Personal Services	6,646,494	7,617,424	7,319,454	7,532,878
Employee Benefits	1,856,675	2,416,440	2,403,672	2,353,316
Other Expenses	13,661,270	27,076,214	7,220,152	11,245,152
Less: Reappropriated	(3,526,152)	(19,821,019)	0	0
Subtotal: General Funds	**18,638,288**	**17,289,059**	**16,943,278**	**21,131,346**
Federal Funds				
FTE Positions	483.85	491.47	484.83	484.83
Total Personal Services	24,171,373	32,132,437	32,132,437	33,056,836
Employee Benefits	6,725,238	10,612,226	10,612,226	10,612,226
Other Expenses	35,346,628	64,332,602	64,332,602	64,332,602
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**66,243,240**	**107,077,265**	**107,077,265**	**108,001,664**
Special Funds				
FTE Positions	1.50	1.50	1.50	1.50
Total Personal Services	41,273	1,141,164	1,141,164	1,144,303
Employee Benefits	8,456	549,218	549,218	549,218
Other Expenses	2,473,741	2,356,472	2,356,472	2,356,472
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**2,523,470**	**4,046,854**	**4,046,854**	**4,049,993**
Other Funds				
FTE Positions	34.78	30.99	28.13	28.13
Total Personal Services	3,065,165	9,603,690	9,603,690	9,603,690
Employee Benefits	1,038,207	3,434,777	3,434,777	3,434,777
Other Expenses	2,148,869	961,533	961,533	961,533
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**6,252,241**	**14,000,000**	**14,000,000**	**14,000,000**
Total FTE Positions	636.10	633.10	627.10	627.11
Total Expenditures	93,657,238	142,413,178	142,067,397	147,183,003

Purpose and Goals

The Adjutant General's Department provides organizations training and equipment to function, when necessary, in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard.

Our Mission - The Warrior ethos drives us. We achieve combat readiness, lethality, and preparedness and strive to be a highly trained and well-equipped organization for our national defense. Our homeland is West Virginia; we protect her as we protect our families, fellow service members, veterans, and our way of life. We remain One Guard.

Our Vision -We will be the most lethal, highly trained, well-equipped, and cohesive force in the United States military. We will honor our heritage; together, we will ensure security, prosperity, and freedom for all our fellow citizens. Press On!
"Passion, Persistence, Commitment, and Dedication"

Our Priorities through Lines of Effort -

1. Ready Forces - With a Warrior Ethos, we will achieve readiness, lethality, and excellence for the Joint Force training and preparing for large-scale combat operations while supporting state and federal missions.
2. Leader Development - We will drive a deliberate process that provides growth, advancement, and achievement opportunities for individuals within their Service, the Joint Force, and our One Guard.
3. One Guard - We will continually use joint force team-oriented missions and focus as One Guard that encourage long-term commitment, agility and resilience, and excellence.
4. Partnerships - We will seek and maintain interagency, intergovernmental, and public-private relationships that increase our interoperability, readiness, and economic opportunities.
5. Sustainability - We will secure resources to ensure durable, redundant, and efficient infrastructure supporting strong and ready forces.
6. Economic Opportunities - We will seek and leverage economic opportunities that promote security and prosperity in West Virginia.
"Security-Prosperity-Freedom"

Department Budget Discussion

The West Virginia National Guard 2027 budget request for General Revenue is $16,864,391, which is 98% of our current 2026 General Revenue budget of $17,289,059. The National Guard funding requirements are distinct from other State Agencies. For every state dollar, the National Guard receives a Federal Match of approximately $20 in 2024.

The National Guard also maintains unique facilities and capabilities to respond to state emergencies and disasters, while fully supporting numerous federal missions. The National Guard must maintain facilities and capabilities with state matching funds to meet state and federal requirements. The emergency response and national defense requirements distinguish the West Virginia National Guard from other state agencies.

Our 2027 budget will not cause a negative impact to our operations and programs. The 2% reduction was taken by attrition of 2 positions, allocating one position to Special Revenue funding source, and implementation of operational improvements and streamlining processes.

We have discovered a deficit in the National Guard Education Program. As a result of the reduction in SFY2026, the National Guard Education Program went from $4,000,000 in SFY2025 to $2,500,000. The total expenses for the National Guard Education Program for SFY2025 were approximately $2,900,000.

With the $2,500,000 SFY2026 budget, we are projecting a deficit of $400,000. The factors contributing to this increase in costs are more National Guard member participating in the program and increases in tuition and fees that most of the education institutions have implemented for SFY2026. We will be able to cover the SFY2026 $400,000 deficit with reappropriated funds from SFY2025.

For SFY2027, we have submitted an Improvement Request for $500,000 increase to a total budget of $3,000,000.

We also have the new Martinsburg Readiness Center construction contract that is anticipated to be awarded in SFY2027. The current facilities do not meet federal requirements. The current Martinsburg Armory provides only 43% of the required space. This project will require a 25% state match for a total of $7,375,750 for design and construction. The grand total cost of the project will be $29,503,000 and bring $22,127,250 in federal matching funds.

The design contract was awarded in SFY2025 for a total cost of $1,899,000 and is fully funded. Construction contract budget is $26,485,000 (Federal $19,863,750 and State $6,621,250)

For SFY2027, we will need $1,400,000 State funding to award the construction contract. The total anticipated funding needed for 2027 is $5,400,000 with a federal share of $4,000,000. We have submitted an Improvement Request for $1,400,000.

Current HVAC systems at four of our facilities are failing to maintain safe indoor air quality and temperature levels, posing an immediate risk to occupant health, safety, and mission-critical operations. Continued operation without upgrade risks complete system failure during extreme weather, leading to potential building shutdown, equipment damage, and non-compliance with OSHA/ASHRAE standards. The West Virginia National Guard will have more energy efficient facilities to perform operations and duties, as well as, the local communities when they utilize our facilities through rental agreements.

We are requesting $2,625,000 State matching dollars and an increase in federal spending authority of $3,975,000 for the following facility maintenance/upgrade projects:

1. Elkins AFRC HVAC Replacement - $750,000 state share ($750,000 federal share)
2. Kingwood AFRC HVAC Replacement - $675,000 state share ($2,025,000 federal share)
3. Logan AFRC HVAC Replacement - $600,000 state share ($600,000 federal share)
4. Charleston CFMO HVAC Replacement - $600,000 state share ($600,000 federal share)

Projects 1, 3 & 4 have a 50% federal share and Project 2 has a 75% federal share

The West Virginia National Guard continues to conduct its traditional state and federal missions, while creating job opportunities and drawing additional federal funds with an appropriate state match. The West Virginia National Guard has invested in infrastructure and capabilities to assume additional homeland security, national security, and maintenance missions for Department of Defense, Department of Homeland Security, and Transportation Security Agency. These actions

will improve federal capabilities and save the federal government millions of dollars. Working with the private sector, the West Virginia National Guard has gained access to several thousand acres of maneuver land and other real property to train special operation forces from all services for future deployments. As the federal government seeks provide greater services at a reduced cost and to reduce deficits, the West Virginia National Guard provides federal agencies with a sound solution to address these needs. With the state budget available to match funds and invest in capabilities, the West Virginia National Guard is a significant catalyst in creating more federally funded and private sector jobs and draw down federal investments that ultimately create new industries in West Virginia and save the Nation significant funds.

Additional state funds to support the National Guard Education Program are needed due to increased enrollments in the program and increases in tuition and fee rates at institutions. The breakdown of additional funds needed for years 2028 - 2031 are:

Fiscal Year 2028: $600,000 State funds (Total Appropriation $3,100,000)
Fiscal Year 2029: $700,000 State funds (Total Appropriation $3,200,000)
Fiscal Year 2030: $800,000 State funds (Total Appropriation $3,300,000)
Fiscal Year 2031: $900,000 State funds (Total Appropriation $3,400,000)

During the period of fiscal years 2028 through 2031, we have one Construction project at Martinsburg and multiple facility maintenance projects mainly to replaced roofs and HVAC systems that will require state matching funds. These projects are needed due to failing HVAC systems and/or HVAC systems and roofs that are nearing their life cycle end date thus requiring replacement to the health and safety of staff and mission critical operations.

Military Construction Project Fiscal Years 2028 and 2029:

As mentioned in our Current Level Impact Statement, our new Martinsburg Readiness Center Project construction phase is anticipated to be awarded in SFY2027. The breakdown by fiscal year of the state funds needed for the construction contract for years 2028 and 2029 at an estimated cost totaling $21,085,000 is as follows:

2028 - $4,300,000 ($13,000,000 federal share)
2029 - $921,250 ($2,863,750 federal share)

Maintenance Projects Fiscal Year 2028 Total State Funds $1,560,625 (Federal Total $2,285,00):
Eleanor AFRC Roof Replacement (Putnam County) Total $2,000,000 (Federal $1,500,000 & State $500,000)
Gassaway RC HVAC Replacement (Braxton County) Total $1,270,000 (Federal $635,000 & State $635,000)
Summersville RC HVAC Replacement (Nicholas County) Total $300,000 (Federal $150,000 & State $150,000)
Camp Dawson Pool Filtration System Replacement (Preston County) Total $275,000 (Federal $0 & State $275,000)

Maintenance Projects Fiscal Year 2029 Total State Funds $4,200,000 (Federal Total $4,050,000):
Glen Jean AFRC Roof Replacement (Fayette County) Total $4,000,000 (Federal $2,000,000 & State $2,000,000)
Summersville RC Roof Replacement (Nicholas County) Total $3,500,000 (Federal $1,750,000 & State $1,750,000)
Parkersburg RC HVAC Replacement (Wood County) Total $600,000 (Federal $300,000 & State $300,000)
Charleston Smith Street Roof Replacement (Kanawha County) Total $150,000 (Federal $0 & State $150,000)

Maintenance Projects Fiscal Year 2030 Total State Funds $3,100,000 (Federal Total $2,900,000):
Kingwood AFRC Roof Replacement (Preston County) Total $3,000,000 (Federal $2,250,000 & State $750,000)
Lewisburg RC HVAC Replacement (Greenbrier County) Total $300,000 (Federal $150,000 & State $150,000)
Challenge North HVAC Replacement (Preston County) Total $1,500,000 (Federal $250,000 & State $1,250,000)
Challenge South Multipurpose Building Roof Replacement (Fayette County) Total $1,200,000 (Federal $250,000 & State $950,000)

Maintenance Projects Fiscal Year 2031 Total State Funds $3,310,000 (Federal Total $1,810,000):
Lewisburg RC Roof Replacement (Greenbrier County) Total $1,620,000 (Federal $810,000 & State $810,000)
Buckhannon AFRC HVAC Replacement (Upshur County) Total $1,000,000 (Federal $500,000 & State $500,000)
Charleston CFMO Roof Replacement (Kanawha County) Total $500,000 (Federal $250,000 & State $250,000)
Challenge North Roof Replacement (Preston County) Total $2,000,000 (Federal $250,000 & State $1,750,000)

Summary of Services and Performance Measures

ADJUTANT GENERAL

This agency is the command headquarters for the Army and Air National Guard. Its operations are supported by both general revenue and federal funds for the protection of life and property of the citizens of West Virginia..

FTEs:	442.86	Annual Program Cost:		$124,192,360	
Revenue Sources:	G	F	S	L	O
	11%	75%	3%	—%	11%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Air Guard Strength	2,017	2,033	2,033
Army Guard Strength	3,830	3,940	4,009

CIVIL AIR PATROL

The West Virginia Wing (WV Wing) consists of 624 volunteers (an increase of 19.5% over 2024's 522 members) of Civil Air Patrol who provided thousands of volunteer hours to the State supporting three main mission areas: Emergency Services, Aerospace Education, and Cadet Programs. Disaster relief mission tasking included aerial imagery to identify damage assessment, debris fields obstructing waterways, and standing water that may cause mosquito

infestation. WV Wing provides geotagged high-resolution photos to State entities and the Federal Emergency Management Agency (FEMA) to prioritize aid and relief efforts. During both National and the World Scout Jamborees, WV Wing provided aerial real time imagery for traffic control, positioning emergency vehicles on the scout reserve and provided positions of scouts who were outside the scout reserve conducting community services. WV Wing is actively participating in planning for 2026 Sentry Storm as well as the next Scout Jamboree. WV Wing is also working with WV Emergency Management in planning a joint SAREX.

Counterdrug operations is another vital mission for WV Wing due to the rampant epidemic of drug usage within the State. WV Wing has a strong Drug Demand Reduction program educating our cadets and senior members the importance of staying drug free.

WV Wing has a strong history of success with its youth cadet program, which is open to children from age 12 to 21 years old. Growing the next generation of leaders in Aerospace and better citizens for the State of West Virginia and America is our mission, embraced throughout WV Wing. From flying in powered aircraft & a glider to learning lifesaving skills as part of ground team search and rescue, these cadets are learning community service and critical leadership skills. WV Wing is very proud to have 6 cadets accepted into military service academies (2 from one squadron to the AFA). Additionally, WV Wing has implemented new leadership opportunities for Phase III and IV cadets as Government Relations Ambassadors who presented our annual report to our leaders in Washington, DC.

FTEs:	0.00	Annual Program Cost:		$199,664	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Cadet Drill Academy	58	60	60
Cadet Programs Training Academy	67	80	80
Mountaineer Emergency Service Training Academy	118	100	100
WV Wing Cadet Encampment	103	110	120

MOUNTAINEER CHALLENGE ACADEMY

The Mountaineer ChalleNGe Academy is a program to train and mentor selected at-risk youth to become contributing members to society by using eight core components in a quasi-military environment during a 22 week residential and one year follow-up program. We have two Programs in the State. The original program is located in Kingwood and is referred to as the North Program. The second program began in October 2020. This program is located in Montgomery and is referred to as the South Program.

The Mountaineer Job ChalleNGe Program provides graduates of the Mountaineer ChalleNGe Academy with Career and Technical Education leading to industry recognized certifications and job placement. This program is located in Kingwood.

FTEs:	170.25	Annual Program Cost:		$15,927,086	
Revenue Sources:	G	F	S	L	O
	23%	77%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Mountaineer Challenge Academy North graduates enter job market	68	80	80
Mountaineer Challenge Academy North graduates enter military service	14	30	30
Mountaineer Challenge Academy North graduates pursued further educational goals	92	90	90
Mountaineer Challenge Academy South graduates enter job market	4	50	50
Mountaineer Challenge Academy South graduates enter military service	23	30	30
Mountaineer Challenge Academy South graduates pursued further educational goals	51	70	70
Mountaineer Job Challenge Program participants earned a High School Diploma	7	12	12
Mountaineer Job Challenge Program participants in Heavy Equipment Operator	9	12	20
Mountaineer Job Challenge Program participants train in Building Construction	6	8	10
Mountaineer Job Challenge Program participants train in Medical field	8	10	12
Mountaineer Job Challenge Program participants train in Welding field	13	24	26

WEST VIRGINIA CHARLESTON STARBASE ACADEMY

The federally-funded WV STARBASE Charleston Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha and Putnam Counties by providing innovative, educational outreach programs in unconventional settings. The program focuses on 25 hours of hands-on, science, technology, engineering, arts and design, and mathematics concepts while integrating 21st Century learning strategies. WV STARBASE Charleston teaches two classes a day.

FTEs:	7.00	Annual Program Cost:		$857,297	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
20-Hour Dept of Defense sponsored after school mentoring program	11	20	20
Provide 5th Grade Students with 25 hours of STEM instruction	1,360	1,550	1,600

WEST VIRGINIA MARTINSBURG STARBASE ACADEMY

The federally-funded DoD WV STARBASE Martinsburg Academy will raise the interest and improve the knowledge and skills of fifth grade students in Berkeley and Jefferson County as well as the tri-state area by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, arts and design, and mathematics concepts while integrating 21st Century learning strategies. STARBASE Martinsburg teaches three 5th grade classes each day.

FTEs:	7.00	Annual Program Cost:		$890,990	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
20-Hour Dept of Defense sponsored after school mentoring program	47	50	60
Provide 5th Grade Students with 25 hours of STEM instruction	1,955	2,000	2,400

Board of Barbers and Cosmetologists

Board Of Barbers And Cosmetologists Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	375,229	439,854	439,854	452,410
Employee Benefits	126,276	168,091	168,091	168,091
Other Expenses	156,418	239,969	239,969	239,969
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**657,922**	**847,914**	**847,914**	**860,470**

Total FTE Positions	6.00	6.00	6.00	6.00
Total Expenditures	657,922	847,914	847,914	860,470

Purpose and Goals

The Board of Barbers and Cosmetologists is responsible for the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics by striving for sanitary conditions, procedures, applications, and competent services.The Board of Barbers and Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, and nail technician to ensure students studying these professions are trained to protect the health and safety of individuals who seek their services.

Department Budget Discussion

No increase needed this year.

The Board does not anticipate any future financial issues.

Summary of Services and Performance Measures

BOARD OF BARBERS AND COSMETOLOGISTS
The Board of Barbers and Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, nail technician, aesthetician, hair stylist, and waxing specialist to ensure students studying these professions are trained to protect the health and safety of individuals who seek their services.

FTEs:	6	Annual Program Cost:		$847,914	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number Of Active Licensees	12,147	13,000	13,000

Board of Examiners for Licensed Practical Nurses

Board Of Licensed Practical Nurses Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	352,610	772,288	772,288	780,659
Employee Benefits	95,045	229,998	229,998	229,998
Other Expenses	105,780	253,007	253,007	253,007
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**553,434**	**1,255,293**	**1,255,293**	**1,263,664**

Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	553,434	1,255,293	1,255,293	1,263,664

Purpose and Goals

The West Virginia State board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by Legislature to promote the public health, safety, and welfare through licensure of practical nurses.

Department Budget Discussion

No current changes are anticipated.

Summary of Services and Performance Measures

BOARD OF LICENSED PRACTICAL NURSES
The West Virginia State board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by Legislature to promote the public health, safety, and welfare through licensure of practical nurses.

FTEs:	5.00	Annual Program Cost:		$1,255,293	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of active licenses.	7,158	7,557	8,014

Board of Examiners for Registered Professional Nurses

Board Of Registered Nurses Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	16.00	16.00	16.00	16.00
Total Personal Services	1,073,673	1,153,016	1,154,066	1,187,549
Employee Benefits	308,869	349,819	348,462	348,462
Other Expenses	478,058	488,655	488,655	488,655
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,860,600**	**1,991,490**	**1,991,183**	**2,024,666**
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	78,764	200,170	200,170	200,170
Employee Benefits	25,001	66,957	67,264	67,264
Other Expenses	406,940	551,022	551,022	551,022
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**510,705**	**818,149**	**818,456**	**818,456**
Total FTE Positions	18.00	18.00	18.00	18.00
Total Expenditures	2,371,305	2,809,639	2,809,639	2,843,122

Purpose and Goals

The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.

Department Budget Discussion

The proposed budget for FY 2027 provides financial support for the activities of the West Virginia Board of Examiners for Registered Professional Nurses including three (3) Funds: registered nurses; dialysis technicians; and West Virginia Restore, the Board's nurse health program.

Activities for registered professional nurses, include licensing, investigating complaints and implementing the disciplinary process, evaluating educational programs, monitoring continuing education, prescriptive authority, advanced practice, nurse midwives, providing educational programs and the administration of the examination for licensure.

Activities for dialysis technicians include certification, education, discipline, and practice. The proposed budget for dialysis technicians may not provide the necessary resources to fully implement the law and rule.

West Virginia Restore is a monitoring and recovery program for nurses with a substance use disorder or a qualifying mental health condition. Activities include managing all aspects of the program which includes monitoring drug screens, assisting participants for treatment and counseling, assigning facilitators, training for West Virginia treatment providers, employers, and facilitators.

The proposed budget for FY 2027 will allow the Board to sufficiently carry out its day-to-day operations and much needed improvements.

No impact on Future Financial Issues.

Summary of Services and Performance Measures

BOARD OF REGISTERED NURSES
The Goals and Objectives of the West Virginia RN Board are:
1. Abide by the West Virginia RN Board Code of Conduct and the Open Governmental Meetings Act.
2. Review and revise make recommendations to the Legislature for changes to statue and rules governing registered professional and advanced practice nurses in addition to dialysis technicians.
3. Prescribe standards and approve educational programs preparing persons for licensure to practice as registered professional nurses and certified dialysis technicians
4. Validate the initial and continuing competence of the registered professional nurse, advanced practice nurse as well as the dialysis technician.
5. Define the scope of practice for registered professional nursing, advanced practice nurses, and dialysis technicians.
6. Delineate a disciplinary process.
7. Coordinate the nurse health program, (West Virginia Restore, and Care for Nurses).

The Performance Measures for 2027 are:

1. Approve and assess pre-licensure nursing education programs for compliance of CSR 19-01 via the annual prelicensure nursing education programs report and other sources of information.
2. Conduct new school and/or follow-up on-site visits to nursing education programs bases on the annual pre-licensure nursing education report.
3. Standardize RN, and APRN licenses and Dialysis Technicians Certification processes and continue an online format for the following: initial, endorsement, reinstatement, and renewal.
4. Provide educational information to registered nurses, dialysis technicians, nursing education programs, employers, and the public as needed or requested.
5. Investigate Professional Misconduct and administer discipline according to West Virginia Code and Rule.
6. Appraise Information Technology infrastructure needs and make recommendations for improvements.
7. Evaluate the effectiveness of the nurse health programs.

FTEs:	18.00	Annual Program Cost:		$2,809,639	
Revenue Sources:	G	F	S	L	O
	—%	—%	71%	—%	29%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
On-site visits to nursing education programs	1	2	2

Board of Licensed Dietitians

Board Of Licensed Dietitians Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	23,101	43,969	41,600	43,693
Employee Benefits	1,918	1,250	3,619	3,619
Other Expenses	37,078	20,250	20,250	20,250
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**62,098**	**65,469**	**65,469**	**67,562**

Total FTE Positions	0.00	1.00	1.00	1.00
Total Expenditures	62,098	65,469	65,469	67,562

Purpose and Goals

The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the W.V. Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

Summary of Services and Performance Measures

BOARD OF LICENSED DIETITIANS
The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the W.V. Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

FTEs:	1.00	Annual Program Cost:		$65,469	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Provide quarterly meeting minutes to be completed and available to view within two business days.	100	100	100

Board of Respiratory Care

Board Of Respiratory Care Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	85,983	99,114	99,114	101,207
Employee Benefits	23,822	25,959	26,059	26,059
Other Expenses	73,016	73,143	73,043	73,043
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**182,822**	**198,216**	**198,216**	**200,309**

Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	182,822	198,216	198,216	200,309

Purpose and Goals

The mission of the West Virginia Board of Respiratory Care is to provide oversight of respiratory care practitioners in the State. The practice of respiratory care may be performed in any clinic, hospital, skilled nursing facility, private dwelling, or other locations deemed appropriate or necessary by the board in accordance with the prescriptive or verbal orders of a licensed physician or other legally authorized person with prescriptive authority, or under the direction of a qualified medical director. Respiratory Therapists provide the administration of pharmacological and diagnostic therapeutic agents related to cardio-pulmonary respiratory care procedures necessary to implement treatment, disease prevention, pulmonary rehabilitative or diagnostic regimen prescribed by a physician. Since COVID, the demand for Respiratory Therapists is greatly increasing each year. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Summary of Services and Performance Measures

BOARD OF RESPIRATORY CARE
Board of Respiratory Care

FTEs:	1.00	Annual Program Cost:		$198,216	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of active licenses	2,204	2,200	2,200

Board of Treasury Investments

Board Of Treasury Investments Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	712,679	982,255	982,255	982,255
Employee Benefits	306	459	459	459
Other Expenses	4,719,691	6,127,286	6,127,286	6,127,286
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**5,432,675**	**7,110,000**	**7,110,000**	**7,110,000**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	5,432,675	7,110,000	7,110,000	7,110,000

Purpose and Goals

The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the State's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the State and of its political subdivisions and provides better management of all state funds within state government.

Department Budget Discussion

The Board of Treasury Investments will be able to continue to operate at 100% current level funding in FY 2027.

There are no known future financial issues for FY 2028 to FY 2031.

Summary of Services and Performance Measures

BOARD OF TREASURY INVESTMENTS
The Board of Treasury Investments' mission is to invest the funds under its charge for the benefit of shareholders, their constituents, and citizens; and to achieve the best return possible by utilizing financial professionals who provide focused investment management service for the sound administration and oversight of its investment processes. Operationally, the Board of Treasury Investments manages, controls, and administers the consolidated fund (short-term investments for West Virginia state agencies and local governments).

FTEs:	0.00	Annual Program Cost:		$7,110,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Meet 100% of the investment earnings benchmark for the West Virginia Government Money Market Pool (Benchmark is iMoneyNet Government & Agency Institutional Average)	110	100	100
Meet 100% of the investment earnings benchmark for the West Virginia Money Market Pool (Benchmark is iMoneyNet First Tier Retail Average)	116	100	100
Meet 100% of the investment earnings benchmark for the West Virginia Short Term Bond Pool (Benchmark is 10.0 basis points above the ICE BofAML 1-3 year U.S. Corporate & Government Index)	108	100	100

Enterprise Resource Planning Board

Enterprise Resource Planning Board Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	38.00	38.00	38.00	38.00
Total Personal Services	2,494,295	4,525,414	4,525,414	4,592,380
Employee Benefits	692,827	1,165,240	1,165,240	1,165,240
Other Expenses	7,700,195	21,855,793	21,855,793	21,855,793
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**10,887,316**	**27,546,447**	**27,546,447**	**27,613,413**
Total FTE Positions	38.00	38.00	38.00	38.00
Total Expenditures	10,887,316	27,546,447	27,546,447	27,613,413

Purpose and Goals

The State of West Virginia continues to leverage the wvOASIS project (Our Advanced Solution Integrated Systems) enterprise resource planning (ERP) technology to gain operational efficiencies, plus seamless integration across administrative business functions, by fundamentally transforming how the State manages its financial, treasury, human resources, payroll, procurement, and other administrative business processes.

Department Budget Discussion

Continued maintenance and operation of the ERP system, inclusive of Budget, Procurement, Financials, HR/Payroll, Timekeeping, and Vendor Self Service modules is under constant oversight. This ongoing need to provide appropriate hardware, software, and support to State agencies is continuously evolving.

The upgrade to version 4.0 of the Advantage Financial Platform is pending and expected in the next two fiscal years. Please see Department Description.

Summary of Services and Performance Measures

ENTERPRISE RESOURCE PLANNING BOARD
Manages the statewide ERP financial system (also known as wvOASIS).
Operates Budget, Financial, and HRM/Payroll applications across the State to help improve service levels to internal staff, vendors, and the public by transitioning to one integrated software solution.
Improves consistency and responsiveness to information requests.
Increases transparency internally and externally by transferring the knowledge gained from working with one agency to other agencies.
Provides ongoing operational support for live systems.
Works to eliminate redundant supporting computer systems, develop and/or implement enhancement opportunities, provide training to all State personnel as necessary.
The wvOASIS staff provides post-implementation support and assistance, for state agencies to perform their business and HR/Payroll processes. Additionally, the wvOASIS staff continues to refine business processes, such as year-end, and holds frequent meetings with agencies to help streamline. The wvOASIS staff also provides extensive training multiple times throughout the year to Agency staff from beginner to experienced users.

The wvOASIS financial implementation, via integrated solutions, also provides a method of integrating the procurement functions into financial system and documents. The wvOASIS procurement staff continues to streamline and introduce additional improvements, which will upgrade the vendor experience.

Coordinate with State Auditor's Office to provide centralized payroll processing for all State Agencies and Departments on the wvOASIS payroll system, effective May 2017. Except:

- Marshall and WVU Universities utilize their own payroll and timekeeping systems.
- WV State Bar and Office of Disciplinary Counsel utilize their own payroll and timekeeping systems.
- WV State Police utilize their own timekeeping system and interface into wvOASIS payroll system.
- Supreme Court utilizes their own leave tracking system. All are paid directly through the HRM/Payroll application.

Identify, evaluate, and implement enhancement opportunities to improve efficiency and/or reduce cost.

Coordinate and implement needed software and system upgrades, inclusive of installing and maintaining new hardware infrastructure to support the State's information management system.

The wvOASIS staff continues to use webinars and in-person meetings to assist agencies in becoming more knowledgeable about the wvOASIS business processes. Continued analysis of Help Desk data allows the wvOASIS staff to examine the methodology and effectiveness of wvOASIS, and we will be assisting with onboarding changes to business processes throughout State agencies.

Continue to use Federal Reciprocity in collaboration with the State Auditor's Office and continue with agency deployment of Grants, Accounts Receivables and Travel modules, which will help State agencies by standardizing the processes to perform these business functions.

The wvOASIS project continues its partnership with the WV Department of Transportation to implement upgrades (DOT, facilities, time keeping, and real estate, etc.), which is to include FHWA certification.

wvOASIS staff worked with Division of Highways staff and their consultants to create a software solution to replace DOH's legacy system REMIS. The DOH migration to wvOASIS occurred on July 1, 2025.

Implemented OneLogin Identity Management System and migrated applications and users from myApps to improve security controls and functionality.

Within the next two fiscal years, wvOASIS expects to upgrade to the newest version of the CGI Advantage enterprise resource planning system, version 4.0. This upgrade will require considerable effort and financial resources to accomplish. It will be a complex and time-consuming process that will require careful planning and execution from wvOASIS staff and consultants.

FTEs:	38.00	Annual Program Cost:		$27,546,447	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Complete first call resolution at the Help Desk at a rate of 90%	95	90	90
Conduct a minimum of 30 hours of training for agency users each fiscal year.	55	30	30
Maintain an uptime of the ERP system of 99%.	99	100	99

Hospital Finance Authority

Hospital Finance Authority Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	3,913	44,200	44,200	44,200
Employee Benefits	599	59,139	59,139	59,139
Other Expenses	25,160	56,769	56,769	56,769
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**29,672**	**160,108**	**160,108**	**160,108**

Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	29,672	160,108	160,108	160,108

Purpose and Goals

The Hospital Finance Authority provides access to capital markets for hospitals in the State of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available. The Authority is an experienced issuer of conduit debt and strives to bring all financings to a successful closing while taking into account the conditions of the financial markets.

Department Budget Discussion

The Authority operates solely on special revenue and does not rely upon the State's general revenue fund. Also, the Authority has been able to maintain its operation while waiving the annual fee it charges to those hospitals around the state which utilize the Authority's services.

Operating at 100% current-level funding should not pose a problem for the Authority.

The West Virginia Hospital Finance Authority has no future financial issues.

Summary of Services and Performance Measures

HOSPITAL FINANCE AUTHORITY
The Hospital Finance Authority provides access to capital markets for hospitals in the state of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available.

FTEs:	1.00	Annual Program Cost:		$160,108	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Bonds Issued	0	3	3

Massage Therapy Licensure Board

Massage Therapy Licensure Board Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	85,378	88,798	88,798	90,891
Employee Benefits	25,381	33,512	33,512	33,512
Other Expenses	30,527	47,388	47,388	47,388
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**141,287**	**169,698**	**169,698**	**171,791**

Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	141,287	169,698	169,698	171,791

Purpose and Goals

The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the W.V. Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.

Summary of Services and Performance Measures

MASSAGE THERAPY LICENSURE BOARD
The West Virginia Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicted in W.V. Code 30-37-1. The licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.

FTEs:	1.00	Annual Program Cost:		$169,698	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Number of Licensees for the Massage Therapy Licensure Board	1,126	1,126	1,200

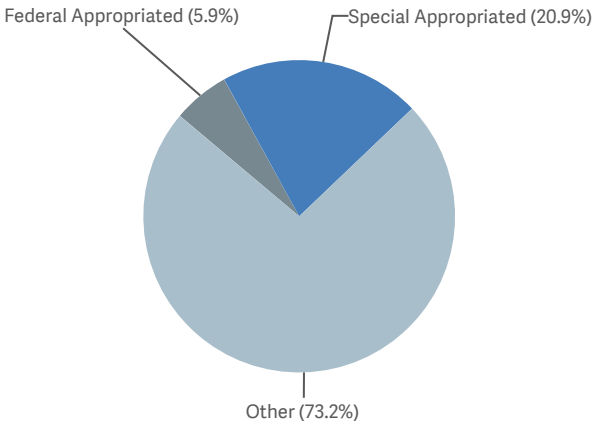
Public Service Commission



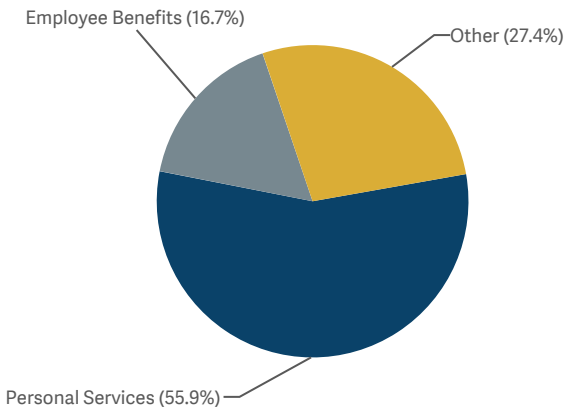



Public Service Commission Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Federal Funds				
FTE Positions	27.70	27.70	27.70	27.70
Total Personal Services	1,697,765	1,790,664	1,790,664	1,840,784
Employee Benefits	533,195	535,289	535,289	535,289
Other Expenses	268,918	540,653	540,653	540,653
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**2,499,879**	**2,866,606**	**2,866,606**	**2,916,726**
Special Funds				
FTE Positions	251.10	253.30	252.10	252.10
Total Personal Services	14,122,984	17,952,118	18,012,118	18,410,554
Employee Benefits	4,215,837	5,523,393	5,523,393	5,523,393
Other Expenses	5,109,067	11,364,579	7,304,579	7,304,579
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**23,447,889**	**34,840,090**	**30,840,090**	**31,238,526**
Other Funds				
FTE Positions	1.20	0.00	1.20	1.20
Total Personal Services	57,356	30,350	0	0
Employee Benefits	22,438	13,990	0	0
Other Expenses	1,297,041	2,116,100	2,116,100	2,116,100
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,376,835**	**2,160,440**	**2,116,100**	**2,116,100**
Total FTE Positions	280.00	281.00	281.00	281.00
Total Expenditures	27,324,603	39,867,136	35,822,796	36,271,352

Total Available Funds
Fiscal Year 2027*
$182,217,219
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2027
$36,271,352



*Beginning balance plus revenue. Figure includes 911 Fee that is distributed to local units of government.

Purpose and Goals

Mission
The Public Service Commission (PSC) supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the State's overall economic competitiveness.

Goals/Objectives
-Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service.
-Recommend prompt and fair solutions to regulatory issues.
-Meet statutory deadlines and recommended decision due dates 100% of the time.
-Provide timely and quality staff recommendations by filing joint staff memoranda in accordance with deadlines established by the commission.
-File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
-Provide thorough prompt assistance to political subdivisions of the state that operate a water and/or sewer utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, PSC rules and policies, and other regulatory matters.
-Work with the motor carrier industry to ensure that safety inspections are performed and that federal and state regulations are maintained.
-Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the State.
-Ensure coal facilities and carriers operating upon the Coal Resource Transportation System are compliant with applicable state and federal regulations, while engaged in intrastate and interstate commerce.
-Ensure the safety of regulated gas and hazardous liquid pipelines through periodic inspections and enforcement of federal and state pipeline safety regulations.

Department Budget Discussion

The Public Service Commission of West Virginia operates three Special Revenue funds for the various programs under its responsibility.

Fund 8623 supports the Utility Regulation, Adjudication, Advocacy, Weight Enforcement, and Railroad Safety programs at the PSC. The Current Expense covers the cost of utilities, travel reimbursement, vehicle expense, facilities maintenance as well as many other areas of expenditures. Funding from the Department of Highways for the Weight Enforcement activities was eliminated by legislation, and is now supported by revenue generated by the Utilities Assessments.

Fund 8624 supports the activities of the Gas and Pipeline Safety Division. The Current Expense covers the cost of training, travel reimbursement, training and vehicle expense as well as many other areas of expenditures that support the Gas Pipeline Safety Division. While most funding for this Division comes from a USDOT Pipeline and Hazardous Material Safety Administration pipeline safety grant, this fund supports the state share of the Gas Pipeline Safety program. The revenue for this fund is established by WV Code Chapter 24B.

Fund 8625 supports the activities of the Transportation Division, Motor Carrier Section. In the 2004 legislative session, the Legislature amended the prior year's legislation to authorize the Commission to delegate motor carrier inspector duties to weight enforcement officers as it considers appropriate, following successful training and certification training and certification of individual officers, who shall then have the same authority as motor carrier inspectors under this section to delegate weight enforcement duties to motor carrier inspectors. The Unified Carrier Registration (UCR) program is stable in terms of collections, efficiency, and viability. The National UCR Board established an audit process which was implemented by the Staff and will require an additional employee going forward. This fund supports the state matching share of the Motor Carrier federal grant.

Future Financial Issues
-Distressed or failing water and wastewater utilities, and water and sewer utility consolidation efforts;
-PIPES Act of 2020 and other proposed regulations will add new regulatory mandates resulting in the need for additional inspectors;
-Ability to hire qualified personnel at competitive salaries;
-Electric rate issues to address economic development, data center load and industrial load retention and expansion in the state;
-Continued oversight of rate base and O&M matters in expedited ratemaking approaches;
-Quality of Service issues related to land-line phone service;
-Adjudication of pole attachment complaints and broadband expansion issues;
-Greater involvement in federal proceedings at FERC/FCC;
-Greater oversight of transmission upgrade projects, other than projects mandated by PJM;
-Electric generation capacity market changes being considered by PJM.

PSC Building Issues:
- Building security personnel and cameras;
- HVAC system replacement
- Elevator replacement
- Correction of drainage issues

Summary of Services and Performance Measures

ADJUDICATION
The Commissioners, their staff, and the Administrative Law Judge Division carry out the adjudicatory function in all cases by issuing timely decisions and holding hearings throughout the state. In all cases, the Commission balances the interests of the utilities regulated by the Commission, the interests of current and future utility customers, and the general interests of the state's economy.

FTEs:	17.65	Annual Program Cost:		$1,961,956	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Meet statutory deadlines for final orders 100% of the time	100	100	100

ADVOCACY
The staff of the Commission provides legal input and services in developing the staff's positions as part of a team that includes a lawyer, an engineer, and a financial analyst.

FTEs:	25.67	Annual Program Cost:		$2,853,755	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Meet 100% of the decision due dates established by the Commission	100	100	100

CONSUMER ADVOCATE DIVISION
The mission of the Consumer Advocate is to protect the interests of and preserve reasonable rates for West Virginia residential utility consumers and intervene as a party on behalf of residential utility customers in all major rate proceedings before the Public Service Commission and other state and federal agencies. The Consumer Advocate works to ensure all rate changes and terms of service are in the best interest of residential consumers in West Virginia. The Consumer Advocate also represents residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the Public Service Commission and federal agencies. The Consumer Advocate also intervenes in other types of cases before the Public Service Commission to protect the interests of residential customers.

FTEs:	9.00	Annual Program Cost:		$1,763,915	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
File all case documents on time.	100	100	100

GAS PIPELINE SAFETY
Gas Pipeline Safety administers and enforces pipeline safety regulations as outlined in the West Virginia Code to ensure the safe design, construction, testing, maintenance, and operation of approximately 19,000 miles of regulated intrastate natural gas and hazardous liquid pipeline facilities.

FTEs:	10.03	Annual Program Cost:		$1,364,412	
Revenue Sources:	G	F	S	L	O
	—%	63%	37%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Meet or exceed the minimum of 85 inspection days per FTE inspector as required by PHMSA (Calendar Year)	105	85	85

MOTOR CARRIER ADMINISTRATION
The mission of the Public Service Commission, Transportation Division is to ensure compliance state and federal regulations relating to the transportation of commodities and persons throughout West Virginia by commercial vehicles. Commodities transported include coal, solid waste and hazardous materials.
- Enforces regulations and performs inspections on commercial vehicles in the state (i.e., weight, safety, insurance.)
- Administers statutes and rules relating to domiciled interstate carriers consistent with the Unified Carrier Registration Plan.
- Administers the multi-state project for identification, registration and permitting of commercial vehicles carrying hazardous materials in West Virginia.
- Ensuring coal facilities and carriers operating on the CRTS routes remain in compliance of all applicable state and federal regulation.

FTEs:	4.08	Annual Program Cost:		$558,231	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Maintain inspector visits/contacts to shipping or receiving sites of approximately 825 per year.	815	825	830

RAILROAD SAFETY
Railroad Safety conducts safety inspections of track, equipment, operating practices, signal and train control, and the transportation of hazardous materials by railroad companies operating in the state. The unit is charged with keeping the state railways safe and productive for the main purpose of economic development and goods transport.

FTEs:	12.84	Annual Program Cost:		$1,426,876	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Conduct 1,100 railroad inspections throughout the state annually.	971	1,100	1,100

REGULATORY

The regulatory function of the Commission ensures safe, reliable, and reasonably-priced utility services to all utility consumers by providing fair, accurate, and balanced recommendations in order to fulfill statutory requirements. Employees involved in this function also facilitate reasonable solutions to disputes between utilities and their customers by listening, gathering information, applying appropriate rules, and making timely recommendations to the Commission.

FTEs:	104.29	Annual Program Cost:		$14,368,531	
Revenue Sources:	G	F	S	L	O
	—%	—%	96%	—%	4%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.	98	97	97

SAFETY AND LAW ENFORCEMENT

The Safety and Law Enforcement program is responsible for discharging Commission duties relating to safety regulation of commercial vehicles, economic and safety requirements for commercial vehicles, and a multistate project that provides for the identification, registration, and permitting of commercial vehicles transporting hazardous materials on state highways.

FTEs:	43.64	Annual Program Cost:		$4,795,825	
Revenue Sources:	G	F	S	L	O
	—%	42%	57%	—%	1%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase roadside inspections from 19,965 in FY 2025 to 21,965 in FY 2027.	19,965	20,965	21,965

WEIGHT ENFORCEMENT

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through the enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs:	53.80	Annual Program Cost:		$5,199,295	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Increase the number of commercial vehicles weighed to 427,500 in FY 2027.	321,746	425,000	427,500

Real Estate Commission

Real Estate Commission Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	370,939	518,688	518,688	531,244
Employee Benefits	164,254	146,607	146,607	146,607
Other Expenses	272,380	300,622	300,622	300,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**807,573**	**965,917**	**965,917**	**978,473**

Total FTE Positions	6.00	6.00	6.00	6.00
Total Expenditures	807,573	965,917	965,917	978,473

Purpose and Goals

The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission evaluates and approves all pre-licensure and continuing education courses offered to the public.

Department Budget Discussion

The Real Estate Commission's FY 2027 current-level appropriation requests have been submitted reflecting the spending level as authorized in the Appropriation Request Instructions.

This Commission currently licenses and regulates approximately 6,726 individuals and 853 offices. The Commission feels this funding level is necessary to adequately maintain the same level of service. We will need current funding levels to maintain this level of service.

No future financial issues are projected.

Summary of Services and Performance Measures

REAL ESTATE COMMISSION
The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state in order to protect the interests of the general public.

FTEs:	6.00	Annual Program Cost:		$965,917	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Broker Audits	202	225	225
License renewals	6,726	6,726	6,726

Water Development Authority

Water Development Authority Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	46,000,000	46,000,000	46,000,000	46,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**46,000,000**	**46,000,000**	**46,000,000**	**46,000,000**
Other Funds				
FTE Positions	17.00	17.00	17.00	17.00
Total Personal Services	1,171,626	1,594,786	1,594,786	1,594,786
Employee Benefits	270,940	325,843	325,843	325,843
Other Expenses	330,355,662	643,079,785	559,615,385	559,615,385
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**331,798,227**	**645,000,414**	**561,536,014**	**561,536,014**
Total FTE Positions	17.00	17.00	17.00	17.00
Total Expenditures	377,798,227	691,000,414	607,536,014	607,536,014

Purpose and Goals

The Water Development Authority administers various financial assistance programs for the development of water, wastewater, and economic infrastructure for local governmental agencies, and not-for-profit entities (municipalities, public service districts, and other political subdivisions) in West Virginia.

Department Budget Discussion

The impact of this level of funding for fiscal year 2026 will continue to allow the Water Development Authority to fund projects that provide public water or sewer service to those West Virginia citizens that are not currently served and to upgrade and modify existing systems. This appropriation level helps to reduce the demand for funds, but will in no way dramatically reduce the need. The Water Development Authority, through Council, maintains a backlog of pending projects that equal more than $750,000,000, which includes those partially funded or technically feasible. This number does not include accounting for projects to correct combined sewer overflow issues across the state (estimated at or around one billion dollars).

Currently there are more than $750,000,000 in projects in various phases, from project initiation to partially funded which will be seeking funding to move that project to construction. These projects are usually funded with multiple sources of funding, i.e., different Federal programs in addition to state funding.

If funding from the excess Lottery Revenues ($40 million) would be reduced or not be available.

With the WDA Economic Enhancement Grant Fund (EEGF) funding, numerous projects have been funded. The future funding for this program is uncertain.

Aside from project funding, the Water Development Authority does not anticipate and cannot speculate on any cost that would create any future financial issues for the State of West Virginia.

Summary of Services and Performance Measures

WATER DEVELOPMENT AUTHORITY

The Water Development Authority (WDA) provides funding in the form of loans and grants to governmental entities in West Virginia on behalf of the WDA and the Infrastructure and Jobs Development Council for water, wastewater, and economic development projects. The WDA also provides administrative services to the West Virginia Bureau of Public Health and the West Virginia Clean Water State Revolving Fund.

FTEs:	17.00	Annual Program Cost:		$607,536,014	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	8%	92%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Dollar amount of loans closed during the fiscal year (fund 3384)	33,201,860	24,901,395	24,901,395
Dollar amount of loans closed during the fiscal year (fund 3386)	170,602,968	127,952,226	127,952,226
Number of loans closed during the fiscal year (fund 3384)	12	9	9
Number of loans closed during the fiscal year (fund 3386)	27	21	21
Process loan applications within the statutory time frame of 30 days	12	9	9
Receive unqualified opinions on audited financial statements for WDA, WVIJDC, and DWTRF	100	100	100
Remit debt service annual principal payments and semiannual interest payments as required by bond documents and maintain appropriate collateral and reserve balances	100	100	100

WV Board of Examiners for Speech-Language Pathology and Audiology

Board Of Speech Language Pathology And Audiology Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	59,839	113,399	113,397	115,490
Employee Benefits	17,396	16,196	16,198	16,198
Other Expenses	59,068	84,226	63,637	63,637
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**136,302**	**213,821**	**193,232**	**195,325**

Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	136,302	213,821	193,232	195,325

Purpose and Goals

The mission of the W.V. Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, protect the public from being misled by incompetent, unscrupulous, and unauthorized persons, and protect the public from unprofessional conduct by qualified Speech-Language Pathologists, Audiologists, Speech-Language Pathology, Audiology Assistants, Hearing Aid Dealers Individual license, Company license and trainee permits in the State of West Virginia.

The W.V. Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-32 and Legislative Rules 29-1 through 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants, and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in West Virginia Code, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.

The W.V. Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-26 and Legislative Rules 8-1 through 8-5 for Hearing Aid Dealers. The Board establishes licensure fees, evaluates the qualifications of application per the requirements set forth in West Virginia Code, issues and renews licenses and permits, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.

The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specifies requirements for license renewal, delineates procedures for registering Speech-Language Pathology and Audiology Assistants, and establishes standards of professional conduct.

Department Budget Discussion

Based on upcoming events revenue will most likely decrease when the Interstate Compact goes into affect FY 2027. Current expenses will most likely increase because we have the Hearing Aid Dealers and 2 extra Board members.

One future financial issue the Board may face is a decrease in revenue when the Audiology and Speech-Language Pathology Interstate License Compact becomes effective. The estimated date is currently during calendar year 2026.

The issue of complaints is always an unknown and not possible to predict the expenses of investigations, attorney fees, hearings, etc.

Summary of Services and Performance Measures

BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY
The West Virginia Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-32 and Legislative Code Rules 29CSR1 through 29CSR5 to safeguard the health, safety, and welfare of consumers.

The West Virginia Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-26 and Legislative Code Rules 8CSR1 through 8CSR5 to safeguard the health, safety, and welfare of consumers.

FTEs:	1.00	Annual Program Cost:		$193,232	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
New and Renewal License	1,538	1,509	1,525

West Virginia
Board of Medicine

Board Of Medicine Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	17.00	17.00	17.00	17.00
Total Personal Services	1,202,367	1,333,108	1,333,108	1,368,684
Employee Benefits	333,894	354,470	354,470	354,470
Other Expenses	965,930	1,347,814	1,347,814	1,347,814
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**2,502,191**	**3,035,392**	**3,035,392**	**3,070,968**

Total FTE Positions	17.00	17.00	17.00	17.00
Total Expenditures	2,502,191	3,035,392	3,035,392	3,070,968

Purpose and Goals

The West Virginia Board of Medicine's Primary responsibility is to license and discipline medical doctors (MD), podiatric medical doctors (DPM), and physician assistants (PA). Additionally, the board issues educational permits for medical doctor residents, emergency registrations for MDs and PAs during the declared state of emergency, interstate telehealth registrations, and practice notifications for PAs.

The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatric medicine in West Virginia, as well as the registration of controlled substance dispensing locations.

Summary of Services and Performance Measures

WVBOM
Mission:
The West Virginia Board of Medicine is charged with protecting the health and safety of the public through licensure, regulation, and oversight of medical doctors, podiatric physicians, and collaborating physician assistants.

Operations:
Issues licenses to qualified allopathic physicians, podiatrists, and physician assistants.
conducts biennial licensure renewals of all those licensed by the board.
Processes complaints from the public.
Provides an investigative and disciplinary process.
Conducts random audits of continuing medical education for licenses.
Issues drug dispensing certificates to physicians and podiatrists.
Provides certification certification renewals of medical corporations and professional limited liability companies.
Provides written verification of physicians, podiatrists, and physician assistants licensed in West Virginia.
Makes information available about licenses through the West Virginia Board of Medicine's website and newsletters.
Maintains an agreement with the designated medical professional health program in the state recognized to serve professionals licensed by the board for substance abuse and dependency or major mental illness.
Provides certification of radiologist assistants.

FTEs:	17.00	Annual Program Cost:		$3,035,392	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Begin work with new database vendor to better accommodate growing number of credential holders and transition to online applications for all application/renewal pathways. The Board currently has this database out for public bidding, and expects work to begin in the latter half of FY 2026. Budgeted amounts are percentage completion expected by the end of that Fiscal Year.	0	33	100

West Virginia Contractor Licensing Board

West Virginia Contractor Licensing Board Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Special Funds				
FTE Positions	7.00	7.00	7.00	7.00
Total Personal Services	545,314	1,591,000	1,591,000	1,591,000
Employee Benefits	222,212	968,000	968,000	968,000
Other Expenses	347,424	539,500	539,500	539,500
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,114,951**	**3,098,500**	**3,098,500**	**3,098,500**

Total FTE Positions	7.00	7.00	7.00	7.00
Total Expenditures	1,114,951	3,098,500	3,098,500	3,098,500

Purpose and Goals

To ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the State and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied.
Contractor License issues licenses to contractors and protects the public and workers by performing on-site inspections of persons performing construction work.

Department Budget Discussion

Contractor Licensing Board is fully funded by special revenue and is not impacted by the 98% current level funding for General Revenue.

The current level of funding is being monitored very closely to ensure the sustainability of the Contractor Licensing Board.

We do not anticipate any future financial issues for this fund.

Summary of Services and Performance Measures

CONTRACTOR LICENSING
The Contractor Licensing Board protects the public from unfair, unsafe, and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections of work sites for all persons who perform contracting work in West Virginia. The Board provides administrative assistance to all consumers hiring licensed or unlicensed contractors.

FTEs:	7.00	Annual Program Cost:		$3,098,500	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Perform request for investigation (RFI) inspections with 10 days from receipt	100	100	100

West Virginia Economic Development Authority

Economic Development Authority Expenditure By Fund Class	Actuals FY 2025	Budgeted FY 2026	Requested FY 2027	Governor's Recommendation
Federal Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	147,830	225,690	225,630	225,630
Employee Benefits	35,773	50,638	56,498	56,498
Other Expenses	13,682	15,063,672	15,057,872	15,057,872
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**197,284**	**15,340,000**	**15,340,000**	**15,340,000**
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	15,911,560	6,427,000	6,427,000	6,427,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**15,911,560**	**6,427,000**	**6,427,000**	**6,427,000**
Other Funds				
FTE Positions	17.00	17.00	17.00	17.00
Total Personal Services	1,216,881	1,461,100	1,709,780	1,709,780
Employee Benefits	355,255	418,374	476,881	476,881
Other Expenses	234,397,217	669,420,526	669,113,339	669,113,339
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**235,969,353**	**671,300,000**	**671,300,000**	**671,300,000**
Total FTE Positions	19.00	19.00	19.00	19.00
Total Expenditures	252,078,197	693,067,000	693,067,000	693,067,000

Purpose and Goals

The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the State of West Virginia by providing financial assistance in the form of loans, direct financing, and operating leases to industrial development agencies and enterprises for the promotion and retention of new and existing commercial and industrial development.

Department Budget Discussion

As a special revenue agency, WVEDA's current level of funding empowers this agency to advance the business prosperity and economic welfare of the State of West Virginia by providing financial assistance in the form of loans and leases to business enterprises in West Virginia.

There are no future financial issues that will impact the Authority at this time.

Summary of Services and Performance Measures

LOAN INSURANCE PROGRAM
This program was created to assist businesses in gaining access to credit from West Virginia's financial institutions by insuring up to 80% of the bank loan.

FTEs:	—	Annual Program Cost:		$40,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Approve annually at least two loan insurance applications and maintain total outstanding balances of 80% or less in the program.	3	2	2

WV ECONOMIC DEVELOPMENT AUTHORITY
WVEDA has multiple programs for applicants seeking financial assistance from the WVEDA for creditworthy manufacturing concerns, distribution centers, technology-based service companies, and other business classifications currently targeted who meet the agency's job creation criteria. The CARES Act Award (8880) specifically loans funds to assist in the recovery of businesses affected by the COVID-19 pandemic.

The Economic Development Project Fund (9069) specifically loans funds to high impact development projects.

FTEs:	19.00	Annual Program Cost:		$653,067,000	
Revenue Sources:	G	F	S	L	O
	—%	2%	—%	1%	97%

Key Measures	Actual FY 2025	Budgeted FY 2026	Estimated FY 2027
Approve annually at least 20 loans/leases to new or existing businesses in West Virginia, thus creating and/or retaining 600 jobs.	28	20	20

APPENDICES



A

Accrual - An accounting method that reports income when earned and expenses when incurred.

Agency - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

Annual Increment - Funds appropriated for eligible employees and paid once annually at the rate of $60 per full year of service with a minimum of three years of full-time equivalent service as of July 1.

Appropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes listed in the Budget Bill, such as Current Expenses, Equipment, and Capital Outlay.

B

Balanced Budget - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

Base Budget - The amount required for ongoing expenditures for current programs—does not contain items of a one-time nature.

Bond - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds (which can be general obligation or revenue bonds) are used to finance capital projects.

Budget - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia's annual budget is prepared on a cash basis.

Budgetary Control - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

Buildings - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

Bureau - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

C

Cabinet - An organizational unit of state government that can be headed by a department cabinet secretary or individual agencies grouped for organizational reporting purposes, such as Miscellaneous Boards and Commissions.

Capital Improvements/Programs/Expenditures - Related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of $100,000 or more and major equipment purchases of like equipment of $50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

Civil Contingent Fund - The Civil Contingent Fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred when executing a law for which there is no specific appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Current Expenses - Expenditures for operating costs other than personal services or employee benefits. Equipment, repairs and alterations, buildings, other assets, or lands are not included.

Current Level - Normally refers to the total dollars (less one-time appropriations) in the current fiscal year which are available for the next fiscal year. For FY 2027, the "current level" is defined as 100% of the FY 2026 base budget for all fund appropriations.

D

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department - An organizational unit of state government established by law and headed by a cabinet secretary or department head, such as the Department of Administration, Department of Education, or Department of Revenue.

Disbursement - The expenditure of monies from an account.

Division - Each primary entity of government which receives an appropriation in the Budget Bill. May also be referred to as an agency or organization.

E

Employee Benefits - Expenditures for social security matching, workers' compensation, unemployment compensation, pension and retirement contributions, public employees' insurance matching, OPEB, personnel fees, or any other benefit normally paid by the employer as a direct cost of employment.

Encumbrance - The commitment of funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Enterprise Funds - These funds are used to account for operations of those state agencies providing goods or services to the general public on a user-charge basis, or where the State has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples include the West Virginia Lottery, Board of Risk and Insurance Management, Public Employees' Insurance Agency, and West Virginia College and Jumpstart Savings Program Administration.

Equipment - Expenditures for equipment items which have an appreciable and calculable period of usefulness in excess of one year.

Excess Lottery - A Special Revenue fund that supports items set by statute such as the senior citizens tax credit, college scholarships for West Virginia students, capital projects and improvements for public and higher education and for state parks, bond backing for economic development endeavors, infrastructure projects (including water and sewer projects), additional transfers to General Revenue to support the ongoing operations of the General Revenue Fund, and additional items as may be appropriated by the Legislature.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Expenses - A category for the usual, ordinary, and incidental expenditures by an agency, including, but not limited to, such items as salaries, employee benefits, contractual services, commodities, and supplies of a consumable nature, current obligations, fixed charges, and capital outlay. Payments to other funds or local, state, or federal agencies may be included in this budget classification of expenditures.

F

Federal Fiscal Year - October 1 through September 30.

Federal Fund - Consists of any financial assistance made directly to a state agency by the US government.

Fiscal Year - A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. West Virginia's fiscal year runs from July 1 to June 30.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time employee working for 20 hours per week would be the equivalent to 0.50 of a full- time position.

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The balance of cash and investments less reappropriated funds and reserves for cash flow.

G

GASB 34 - The Government Accounting Standards Board statement 34 (June 1999) that establishes financial reporting standards for governmental entities.

GASB 74 - The Government Accounting Standards Board statement 74 (June 2015) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

GASB 75 - The Government Accounting Standards Board statement 75 (June 2015) titled "Accounting and Financial Reporting for Postemployment Benefits Other than Pensions."

General Fund - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

General Obligation (GO) Bond - This type of bond is backed by the full faith credit and taxing power of the government.

Goals - Established by agency/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

Governmental Funds - All funds except profit and loss funds e.g., enterprise funds, internal services funds, and trust funds.

I

Improvement Package (Request) - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

Income Tax Refund Reserve Fund - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

Infrastructure - The physical assets of a government e.g., streets, water, sewer, public buildings, and parks.

Internal Service Funds - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Enterprise Readiness Planning Board, and the Travel Management Office.

L

Lands - Expenditures for the purchase of real property or interest in real property.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Lottery - A Special Revenue fund that supports programs for senior citizens, education, and tourism and parks, as appropriated by the Legislature.

M

Mission - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

N

Nonappropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law and also authorized with language in Section 12 of the Budget Act/Bill.

O

Object [of Expenditure] - An expenditure classification, referring to the lowest and most detailed level of classification, such as vehicle rental, association dues, and office equipment.

Objectives - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

Other Postemployment Benefits (OPEB) - Postemployment benefits that an employee receives during retirement, usually benefits other than pensions.

P

Performance Measures - Tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively.

Personal Services - Expenditures for salaries, wages, and other compensation paid to full-time, part-time, and temporary employees of the spending unit.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible. A unit can be a division, a section, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service.

Proprietary Funds - These funds account for the operations of state agencies that provide goods and/or services to the general public or state agencies and governmental units. See "Enterprise Funds" and "Internal Service Funds."

R

Rainy Day Fund - See "Revenue Shortfall Reserve Fund."

Reappropriated Funds - Funds remaining at the end of the fiscal year which through specific language in the Budget Act/Bill are authorized to be made available for expenditure in the next fiscal year.

Reimbursements - Repayments from one agency to another to properly allocate expenditures to the correct agency and adjust account ledger balances/ disbursements.

Repairs and Alterations - Expenditures for routine maintenance and repairs to structures and minor improvements to property which do not increase the capital assets.

Revenue - Sources of income that finance government operations.

Revenue Bonds - Bonds issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. The principal and interest payments are made from specifically dedicated fees and other revenues, but such bonds do not constitute general debt of the State.

Revenue Shortfall Reserve Fund—Part A - (Also known as the Rainy Day Fund.) A fund to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the State's obligations. The Legislature may also appropriate funds for emergencies such as natural disasters. Additional details are located in the Summary Financial Statements chapter in Volume I Budget Report.

Revenue Shortfall Reserve Fund—Part B - A fund to be used by the Legislature to offset a shortfall in revenues or fiscal emergencies of an extraordinary nature. No monies in the fund may be expended for any purpose unless all monies in the Revenue Shortfall Reserve Fund have first been expended. Additional details are located in the Summary Financial Statements chapter in Volume I Budget Report.

S

Special Obligation Notes - Bonds issued by entities of the primary government pursuant to specific statutory authorizations and are payable from specifically dedicated fees, other revenues, and legislative appropriations of general and special revenues.

Special Revenue Funds - Consists of revenues from fees, permits, licenses, services, or other purposes and may be used only for that specific purpose for which the individual account is intended unless otherwise directed by the Legislature.

Spending Authority - The dollar limit the Legislature authorizes an agency to spend from funds the agency collects.

Spending Unit - The department, bureau, division, office, board, commission, agency, or institution to which an appropriation is made.

State Road Fund - Consists of revenues from gasoline and other motor fuel excise and license taxes; motor vehicle registration and license tax; all other revenue derived from motor vehicles or motor fuel; and all federal funds received for road construction, reconstruction, and maintenance. Used solely for construction, reconstruction, repair, and maintenance of public highways, the payment of the interest and principal on all road bonds, and the administrative expenses of the Division of Highways and the Division of Motor Vehicles.

Supplemental Appropriation - An appropriation made by the governing body that is contingent upon excess funds being available after all regular appropriations have been funded.

Surplus Appropriation - An additional appropriation made by the governing body from excess funds generally from the prior year after the budget year has started.

T

Trust Funds - A fund comprised of a variety of assets intended to provide benefits to an individual or organization at a certain age or when a specified event occurs.

U

Unclassified - An appropriation that may be spent at the discretion of the department secretary/bureau commissioner. An unclassified appropriation may have no limitations or it may be limited to current expenses, repairs and alterations, equipment, buildings, land, and other assets.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes within the scope of a fiscal year.

User Charges or User Fees - A payment for direct receipt of a public service by the party who benefits from the service.

Glossary of Acronyms

A

AAL	Accrued Actuarial Liability
ABCA	Alcohol Beverage Control Administration
ABLE	Achieving a Better Life Experience
ACA	Affordable Care Act
ACE	Advanced Career Education
ACFR	Annual Comprehensive Financial Report
ADA	Americans with Disabilities Act of 1990
AE	Adult Education
AgEP	Agricultural Enhancement Program
ALJ	Administrative Law Judge
AML&R	Abandoned Mine Lands and Reclamation
APHIS	Animal and Plant Health Inspection Service
AQI	Air Quality Index
ASHRAE	American Society of Heating, Refrigerating and Air Conditioning Engineers

B

BBH	Bureau for Behavioral Health
BCSE	Bureau for Child Support Enforcement
BMPs	Best Management Practices
BMS	Bureau for Medical Services
BPH	Bureau for Public Health
BRFSS	Behavior Risk Factor Surveillance System
BRIM	Board of Risk and Insurance Management

C

CABHI	Cooperative Agreement to Benefit Homeless Individuals
CACFP	Child and Adult Care Food Program
CAD	Computer Aided Dispatching system
CCP	Comprehensive Care Program
CCTCE	Council for Community and Technical College Education
CDC	Centers for Disease Control and Prevention
CDL	Commercial Driver's License
CEFP	County Educational Facility Plans
CFWV	College Foundation of West Virginia
CHIP	Children's Health Insurance Program (federal)
CJSAC	Criminal Justice Statistical Analysis Center
CLIA	Clinical Laboratory Improvement Amendments
CMIA	Cash Management Improvement Act
CMS	Centers for Medicare and Medicaid Services
COA	Certificates of Authorization
CODs	Co-occuring Mental and Substance Use Disorders
COOP	Continuity of Operations Plan
CPRB	Consolidated Public Retirement Board
CPS	Child Protective Services
CRTS	Coal Resource Transportation System
CSFP	Commodity Supplemental Food Program
CSO	Constituent Services Office
C&T	Community and Technical
CTE	Career and Technical Education
CTPs	Center for Threat Prep
CWP	Coal Workers Pneumoconiosis Fund
CWSRF	Clean Water State Revolving Fund
CY	Calendar Year Current Year

D

DAS	Division of Administrative Services
DCR	Division of Corrections and Rehabilitation
DEP	Department/Division of Environmental Protection
DFI	Division of Financial Institutions
DHF	Department of Health Facilities
DHS	Department of Homeland Security
DMV	Division of Motor Vehicles
DNA	Deoxyribonucleic Acid
DNR	Division of Natural Resources
DOH	Division of Highways
DoHS	Department of Human Services
DOP	Division of Personnel
DOT	Department of Transportation
DWTRF	Drinking Water Treatment Revolving Fund

E

EAST	Education, Arts, Sciences, and Tourism
EBA	Educational Broadcasting Authority
EEGF	Economic Enhancement Grant Fund
EEO	Equal Employment Opportunity Program
EEOC	U.S. Equal Employment Opportunity Commission
E & G	Education and General
EHR	Electronic Health Record
ELAs	Environmental Lead Assessments
EMS	Emergency medical services systems
EMSRS	Emergency Medical Services Retirement System
EPSCoR	Experimental Program to Stimulate Competitive Research

EPSDT	Early and Periodic Screening, Diagnosis, and Treatment
E-Rate	Schools and Libraries Universal Service Program (electronic rate)
ERP	Enterprise Resource Planning
ESEA	Elementary and Secondary Education Act

F

FAA	Federal Aviation Administration
FAIR	Family Alzheimer's In-Home Respite
FARS	Financial Accounting and Reporting Section
FCC	Federal Communications Commission
FDA	U.S. Food and Drug Administration
FEMA	Federal Emergency Management Agency
FERC	Federal Energy Regulatory Commission
FFP	Federal Financial Participation
FFY	Federal Fiscal Year
FMLA	Family Medical Leave Act
FPY	Federal program year
FTE	Full-Time Equivalent
FY	Fiscal Year

G

GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association of the United States and Canada
GIS	Geographic Information Systems
GSD	General Services Division

H

HB	House Bill
HEPC	Higher Education Policy Commission
HIV	Human Immunodeficiency Viruses
HUD	U.S. Housing and Urban Development
HVAC	Heating, Ventilation, and Air-Conditioning

I

ICU	Intensive Care Unit
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Program
IFLOWS	Integrated Flood Observing and Warning System
IT	Information Technology

J

JCEBP	Justice Center of Evidence-Based Practice
JCS	Justice and Community Services

K

K-12	Kindergarten through 12th grade

L

LEA	Local Educational Agency
LHD	Local Health Department
LIEAP	Low Income Energy Assistance Program
LIFE	Legislative Initiatives for the Elderly
LPN	Licensed Practical Nurse
LTC	Long-Term Care

M

MAPD	Medicare Advantage Prescription Drug Program
MBPS	Megabits Per Second
MCH	Maternal and Child Health
MD	Medical Doctor
MIARR	Mine and Industrial Accident Rapid Response System
MIARRS	Mine and Industrial Accident Rapid Response Call Center
MIP	Major Improvements Program
MMIS	Medicaid Management Information system
MOE	Maintenance Of Effort
MSC	Memorial Student Center
MUMC	Marshall University Medical Center
MUSOM	Marshall University School of Medicine

N

N/A	Not Available
	Not Applicable
NAI	National Association of Insurance Commissioners
NCHA	National Coal Heritage Authority
NPDES	National Pollutant Discharge Elimination System
NSLP	The National School Lunch Program

O

OCME	Office of Chief Medical Examiner
OCS	Osteopathic Clinical Sciences
ODMIS	Office of Data Management and Information Systems
OEMS	Office of Emergency Medical Services
OIG	Office of Inspector General
OML	Office of Laboratory Services
OMC	Outside Management Company
OMCFH	Office of Maternal, Child and Family Health
OPEB	Other Postemployment Benefits
ORSP	Office of Research and Strategic Planning
OSHA	Occupational Safety and Health Administration
OT	Office of Technology

P

PA	Physician Assistant
P-Card	State Purchasing Card
PEIA	Public Employees Insurance Agency
PHMSA	Pipeline and Hazardous Material Safety Administration
PM2.5	Particulate Matter Less Than 2.5 Microns In Diameter
PPB	Preferred Provider Benefit Trust
PROMISE	Providing Real Opportunities for Maximizing In-State Student Excellence
PSC	Public Service Commission
	Potomac State College
PTAC	Packaged Terminal Air Conditioner

Q

Q	Quarter

R

RC	Readiness Center
REAP	Rehabilitation Environmental Action Plan
RFI	Request for Investigation
RFP	Request For Proposals
RFQ	Request for Quotation
RSA	U.S. Rehabilitation Services Administration

S

SB	Senate Bill
SBA	School Building Authority
	Small Business Administration
SCC	State Conservation Committee
SFMNP	Senior Farmers' Market Nutrition Program
SFSP	Summer Food Service Program
SIRN	Statewide Interoperable Network
SNAP	Supplemental Nutrition Assistance Program
SPOKES	Strategic Planning in Occupational Knowledge for Employment and Success
SREB	Southern Regional Education Board
STARBASE	Science and Technology Academics Reinforcing Basic Aviation and Space Exploration
STD	Sexually Transmitted Disease
STEAM	Science, Technology, Engineering, Art, and Math
STEM	Science, Technology, Engineering, and Math
SWA	Solid Waste Authority
SWMB	Solid Waste Management Board
SY	School Year

T

TANF	Temporary Assistance for Needy Families
TASC	Test Assessing Secondary Completion
TBD	To Be Determined
TEFAP	The Emergency Food Assistance Program

U

UCR	Unified Carrier Registration
U.S.	United States
USDA	U.S. Department of Agriculture
USDOT	U.S. Department of Transportation

V

VA	U.S. Department of Veterans Affairs
VSO	Veterans Service Officers

W

WDA	Water Development Authority
WIOA	Workforce Innovation and Opportunity Act
WIC	Women, Infants, and Children
W.Va.	West Virginia
WV	West Virginia
WVABCA	West Virginia Alcohol Beverage Control Administration
WVCA	West Virginia Conservation Agency
WVCCTCE	West Virginia Community and Technical College Education
WVCHIP	Children's Health Insurance Program
WVDA	West Virginia Department of Agriculture
WVDE	West Virginia Department of Education
WVDEM	West Virginia Division of Emergency Management
WVDEP	West Virginia Department of Environmental Protection
WVDH	West Virginia Department of Health
WVDOE	West Virginia Office of Energy
WVDOP	West Virginia Division of Personnel
WVDVA	West Virginia Department of Veterans Assistance
WVEDA	WV Economic Development Authority
WVEIS	West Virginia Education Information System
WVGES	West Virginia Geological and Economic Survey
WVIJDC	West Virginia Infrastructure and Jobs
	Development Council

WVNET	West Virginia Network for Educational Telecomputing
wvOASIS	West Virginia—Our Advanced Solution with Integrated Systems
WVOT	West Virginia Office of Technology
WVSDB	West Virginia Schools for the Deaf and Blind
WVSDT	WV Schools of Diversion and Transition
WVSOS	West Virginia Secretary of State
WVSP	West Virginia State Police
WVSTO	West Virginia State Treasurer's Office
WVSU	West Virginia State University
WVU	West Virginia University
WVVNF	West Virginia Veterans Nursing Facility

CAPITAL PROJECTS



Capital Projects

West Virginia does not have a capital budget that is separate from its annual operating budget. Capital expenditures may be financed through regular annual revenues and appropriations. In addition, onetime appropriations or other major funding sources such as bond issues and loan funds may provide large amounts of capital funding and may be dedicated to financing capital expenditures. For a discussion of the different types of revenue sources, refer to the Revenue Sources section of Volume I.

Financing sources may be spread over a period of several years; therefore, the total funding from these sources is not reflected in the individual capital projects listed for FY 2027 in the following pages. The Listing of Individual Capital Projects does not include water, sewer and infrastructure projects, school construction or renovation, or other projects that may be partially funded with State revenues. These projects are not considered to add to the State's capital assets as they will become the property of local entities.

A capital expenditure project is defined as any major construction, land acquisition, or renovation activity that adds value to a tate government's physical assets or significantly increases its useful life. Projects must be listed if they have either a minimum cost of $100,000 or if they are equipment purchases of over $50,000.

Special Funding Sources for Capital Expenditures

The following is a brief summary of some of the major sources of capital funds and their intended uses.

State Building Commission—Lottery Revenue Bonds

Education, Arts, Sciences, and Tourism (EAST) Fund

House Bill 113 (passed in 2009) authorized the Economic Development Authority to issue new revenue bonds secured by lottery profits in the amount of $155,620,000, since the 1997 EAST Fund bonds matured on July 1, 2010. Proceeds from the new revenue bonds will be used as follows: approximately $100 million of capital improvement projects at state institutions of higher education and approximately $55 million for capital improvement projects at state parks or other tourism sites. The new 30-year revenue bonds, issued in August 2010, are supported by the net profits of the West Virginia Lottery, not to exceed $10 million annually, and will mature by FY 2040.

1994 Infrastructure Improvements Amendment

The Infrastructure Improvement Amendment to the West Virginia Constitution was ratified at the general election held on November 8, 1994. This amendment authorized the issuance of general obligation bonds in an amount not to exceed $300 million for the purpose of construction, extension, expansion, rehabilitation, repair, and improvement of water supply and sewage treatment systems and for the acquisition, preparation, construction, and improvement of economic development sites. While the bonds are direct and general obligations of the state and the full faith and credit of the state is pledged to secure repayment of the bonds, the amendment irrevocably dedicates an annual amount of Severance Taxes for their repayment. The projects funded by these bonds are typically small, local projects and are too numerous to list.

School Building Authority

The School Building Authority (SBA) of West Virginia was created in 1989 to provide state funds for the construction and maintenance of primary and secondary school facilities. Since the inception of the SBA, more than $1.9 billion in state dollars and $1.5 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 35 new high schools, 32 new middle schools, 87 new elementary schools, 100 major school addition/renovation projects, and more than 1,246 minor renovation projects. These projects are not considered to add to the state's capital assets as they will become the property of local entities.

West Virginia Conservation Agency

The West Virginia Conservation Agency (WVCA) coordinates statewide conservation efforts. The West Virginia Code charges the WVCA to conserve natural resources; control floods; prevent impairment of dams and reservoirs; assist in maintaining the navigability of rivers and harbors; conserve wildlife; protect the tax base; protect public lands; and protect and promote the health, safety, and general welfare of the people. The agency receives a regular annual appropriation for soil conservation projects.

Capital Projects

On the following pages is a list of recommended capital expenditures for FY 2027 from all funding sources. This list is not intended to include all capital expenditures of the State, but instead outline major projects (defined as construction, renovation, and acquisition projects) that exceed a total cost of $100,000 or equipment purchases more than $50,000.

The information in this report is based on data extrapolated from information submitted by state agencies. The projects are listed in alphabetical order by cabinet and department—then by project name—with the total cost of the project, impact on operating budget, and a brief description. Projects are submitted by state agencies and are contingent on funding availability from current sources or from improvement requests. Projects listed do not necessarily have guaranteed funding.

ELECTED OFFICIALS

GOVERNORS OFFICE

MANSION SECURITY UPGRADE

This project is to repair and improve the security system of the Governor's Mansion as recommended by the State Police. It would reduce risk and aid in security around the mansion to better protect the Governor, family, guests, and state assets. If this improvement is not funded, the mansion will remain more susceptible to attacks such as the one occurring at the Pennsylvania Governor's Mansion in 2025.

Total Project Cost: $500,000

Revenue Source(s): General

Operating Impact: There will be increased cost for security monitoring and maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$500,000	$0	$0	$0	$0	$0

DEPARTMENT OF AGRICULTURE

AGRICULTURE LABORATORY

The agency has identified a need for a modern laboratory environment to carry out various safety programs. In addition to being better able to address public and agricultural health concerns, a modern laboratory provides a safer work environment for employees, more modern testing equipment, and the ability to receive national accreditations and participate in national safety programs.

Total Project Cost: $85,000,000

Revenue Source(s): General

Operating Impact: Presently, laboratories are housed in various outdated buildings at the Guthrie Agricultural Center complex in northern Kanawha County which require a significant amount of ongoing maintenance and are prone to unforeseen emergency repairs due to the age of the facility. It is estimated that construction of a new laboratory building will ultimately reduce facility operating expenses, as a result of energy savings and fewer maintenance needs due to modern design and construction. A modern building will allow laboratories to maintain various federal accreditations and to take advantage of federal and other external funds to support accreditation and testing activities, thereby reducing the demand on General Revenue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$30,000,000	$30,000,000	$25,000,000	$0	$0	$0

DEPARTMENT OF AGRICULTURE

CEDAR LAKES SEWER PLANT REPLACEMENT

The wastewater treatment plant at Cedar Lakes, along with more than seven miles of underground lines, was built in 1952. Onsite wastewater treatment is the only option for the facility, as public utility connections are not readily available. The system has had limited upgrades since it was new and has passed its life expectancy. Replacement of the sewer plant will allow for operations at the facility to continue and benefit the local community, as Cedar Lakes serves as one of the primary outdoor recreational facilities for Jackson County.

Total Project Cost: $3,500,000

Revenue Source(s): General

Operating Impact: As this project would be replacing an existing sewer plant at Cedar Lakes Conference Center, it is anticipated that there will be minimal, if any, impact on operating budgets. While total project costs are an estimated $3.5 million, only $500,000 of General Revenue funding is being requested to match federal dollars.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$2,500,000	$1,000,000	$0	$0	$0

TOTAL ELECTED OFFICIALS

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$500,000	$0	$0	$0	$0	$0
NEW CONSTRUCTION	$30,000,000	$32,500,000	$26,000,000	$0	$0	$0
TOTAL	**$30,500,000**	**$32,500,000**	**$26,000,000**	**$0**	**$0**	**$0**

SECRETARY OF ADMINISTRATION

LEASE RENTAL PAYMENTS

Provide lease rental payments for the acquisition, construction, and equipping of the following adult or juvenile correctional centers and jails: Huttonsville Correctional Center, Southwestern Regional Jail, Potomac Highlands Regional Jail, North Central Regional Jail, Lakin Correctional Facility, Tiger Morton Juvenile Center, J. M. "Chick" Buckbee Juvenile Center, Western Regional Jail, and Martinsburg Correctional Center.

Total Project Cost: $430,627,670

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST OF FINANCING NON EQUIPMENT	$3,288,150	$3,288,150	$1,384,500	$682,100	$100	$100
DEBT SERVICE	$12,143,750	$12,143,750	$14,048,334	$13,465,834	$100	$100

GENERAL SERVICES DIVISION

UPGRADE OF ELEVATORS

Addressing life/safety and code compliance issues by modernizing elevator cars across the agency's entire portfolio of buildings.

Total Project Cost: $33,363,404

Revenue Source(s): General

Operating Impact: Multi-phase project to modernize elevators to increase reliability, safety and code compliance, decreasing downtime due to deferred upgrading.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,200,000	$6,200,000	$9,350,000	$4,900,000	$0	$0

GENERAL SERVICES DIVISION

CAPITOL BUILDING-ELECTRICAL WIRING (SAFETY)

Replacement of outdated wiring and switchgear in main Capitol Building.

Total Project Cost: $5,000,000

Revenue Source(s): General

Operating Impact: Addressing safety/maintainability concerns by upgrading outdated electrical systems in the main Capitol.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,250,000	$1,250,000	$1,250,000	$0	$0	$0

GENERAL SERVICES DIVISION

CAMPUS STEAM SYSTEM UPGRADES

Converting the campus from centrally-generated steam to on-building-premise hot water generation.

Total Project Cost: $33,000,000

Revenue Source(s): General

Operating Impact: Increasing energy efficiency and reliability of heating for the main Capitol by converting from central steam to hot water boilers in the buildings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,000,000	$6,000,000	$5,000,000	$5,000,000	$5,000,000	$10,000,000

GENERAL SERVICES DIVISION

BUILDING 74 RENOVATIONS

Renovations to office space and rehabilitation of building systems for future tenant occupancy.

Total Project Cost: $8,500,000

Revenue Source(s): General

Operating Impact: Rehabilitation of state agency tenant office space for future occupancy; keeps non-appropriated special revenue constant.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$4,000,000	$4,500,000	$0	$0	$0	$0

GENERAL SERVICES DIVISION

BUILDING 22 RENOVATIONS

Continued renovations to the Revenue Center to replace roof, lighting, windows, fire alarm system, and elevators as well as to perform interior renovations.

Total Project Cost: $7,100,000

Revenue Source(s): Other, General

Operating Impact: Collaborative effort with Tax Division to renovate building to bring into code compliance, improve energy efficiency, protect from moisture intrusion, and improve aesthetics (GSD portion only).

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$4,600,000	$800,000	$0	$0	$0	$0

GENERAL SERVICES DIVISION

HVAC/Humidity Controls Improvements

Design and construction to perform HVAC renovations to various buildings to improve indoor air quality and energy efficiency.

Total Project Cost: $15,500,000

Revenue Source(s): General

Operating Impact: Ongoing phased project to improve the HVAC system in Building 1 to control humidity levels, prevent the spread of infectious disease, and improve overall indoor air quality.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$4,750,000	$2,750,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000

GENERAL SERVICES DIVISION

BUILDINGS 5 AND 6 INTERIOR RENOVATIONS

Continued design and construction of interior renovations of Buildings 5 and 6, including code-compliant fire sprinklers.

Total Project Cost: $24,600,000

Revenue Source(s): General

Operating Impact: Will bring floors B-6 of Building 5 and floors B-1 of Building 6 into code compliance for sprinklers and allow for additional rentable programmed office space on the Capitol Complex.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$3,400,000	$3,200,000	$10,000,000	$4,000,000	$4,000,000	$0

GENERAL SERVICES DIVISION

CAPITOL RESTROOM RENOVATIONS (PHASE 2)

Continued renovation of historic public restrooms throughout the Capitol building.

Total Project Cost: $2,500,000

Revenue Source(s): General

Operating Impact: Renovations to restrooms will result in improved modern infrastructure while maintaining historic integrity, but also improving energy efficiency and reducing maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$500,000	$0	$0	$0

GENERAL SERVICES DIVISION

BLDG 37 (DEP) ROOF AND CURTAIN WALL

Project for the assessment, design, and construction of repairs to Building 37's roof, building envelope, and HVAC/controls.

Total Project Cost: $9,800,000

Revenue Source(s): General

Operating Impact: Addressing water intrusion reduces future repair costs and increases asset value; HVAC improvements increases reliability and energy efficiency.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$3,900,000	$0	$0	$0	$0

GENERAL SERVICES DIVISION

Paving and Sidewalk Repairs (Various Buildings and Lots)

Paving and sidewalk repairs for various parking lots on the Capitol Complex.

Total Project Cost: $1,656,000

Revenue Source(s): General

Operating Impact: Repairs to paving and sidewalks reduces potential liability for trip hazards, vehicle damage, etc.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,156,000	$100,000	$100,000	$100,000	$100,000	$100,000

GENERAL SERVICES DIVISION

Diamond Parking Elevators

Modernization of all elevators in Diamond Building and Capitol Street parking garage.

Total Project Cost: $4,750,000

Revenue Source(s): Other, General

Operating Impact: Modernizing elevators for 1,053 state agency employees and 950 parking spaces to bring the facilities into modern code compliance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,250,000	$1,000,000	$0	$2,500,000	$0	$0

GENERAL SERVICES DIVISION

Diamond Roof Parapet

One-time replacement of roof and masonry repairs at parapet level.

Total Project Cost: $4,000,000

Revenue Source(s): Other, General

Operating Impact: Addressing failed roofing and masonry systems in largest offices of Departments of Health and Human Services.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,000,000	$2,000,000	$0	$0	$0	$0

GENERAL SERVICES DIVISION

Supreme Court Renovations

Project to repair damaged plaster in Supreme Court chambers, subsequent to HVAC/humidity control project's completion.

Total Project Cost: $750,000

Revenue Source(s): General

Operating Impact: Corrects damages to main Capitol Building caused by prior HVAC and roof leaks.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$750,000	$0	$0	$0	$0

GENERAL SERVICES DIVISION

EDUCATION, ARTS, SCIENCES, AND TOURISM DEBT SERVICE

Payment of debt service on bonds issued in FY 2011 for capital improvement projects for higher education, state parks, the State Capitol Complex, and other state facilities and tourism sites. Paying debt service obligations on schedule will maintain financial integrity and credit for the State.

Total Project Cost: $162,391,436

Revenue Source(s): Lottery

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
DEBT SERVICE	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000

GENERAL SERVICES DIVISION

WEIRTON DEBT SERVICE

Payment of debt service for the expansion of office space for the Departments of Health and Human Services, West Virginia Association of Rehabilitation Facilities, West Virginia Lottery, DMV, WorkForce West Virginia, and the Workforce Investment Board. Paying debt service obligations on schedule will maintain financial integrity and credit for the State.

Total Project Cost: $10,357,538

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST OF FINANCING NON EQUIPMENT	$138,219	$125,488	$111,706	$96,875	$81,256	$64,875
DEBT SERVICE	$242,500	$262,500	$282,500	$297,500	$320,000	$345,000

GENERAL SERVICES DIVISION

DIVISION OF ENVIRONMENTAL PROTECTION DEBT SERVICE

Payment of debt service for an office building for the Division of Environmental Protection. Paying debt service obligations on schedule will maintain financial integrity and credit for the State.

Total Project Cost: $50,892,114

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST OF FINANCING NON EQUIPMENT	$287,319	$236,356	$181,756	$125,232	$64,875	$0
DEBT SERVICE	$1,510,000	$1,560,000	$1,615,000	$1,665,000	$1,730,000	$0

GENERAL SERVICES DIVISION

WILLIAMSON DEBT SERVICE

Payment of debt service for office spaces for state agencies in Mingo County and the purchase of a parking lot. Paying debt service obligations on schedule will maintain financial integrity and credit for the State.

Total Project Cost: $6,015,120

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST OF FINANCING NON EQUIPMENT	$88,450	$82,338	$76,102	$69,107	$61,940	$54,382
DEBT SERVICE	$112,053	$118,165	$124,401	$131,396	$138,563	$146,122

GENERAL SERVICES DIVISION

GREENBROOKE BUILDING

Payment of debt service, expanding available office space for state agencies, and maintaining financial credit for the State.

Total Project Cost: $18,745,891

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST OF FINANCING NON EQUIPMENT	$265,819	$242,544	$218,319	$192,906	$166,306	$138,823
DEBT SERVICE	$490,000	$510,000	$535,000	$560,000	$585,000	$612,500

GENERAL SERVICES DIVISION

HUNTINGTON #2 DEBT SERVICE

Payment of debt service for expanding available office space for state agencies. Paying debt service obligations on schedule will maintain financial integrity and credit for the State.

Total Project Cost: $17,240,258

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST OF FINANCING NON EQUIPMENT	$29,705	$4,281	$0	$0	$0	$0
DEBT SERVICE	$681,666	$114,167	$0	$0	$0	$0

GENERAL SERVICES DIVISION

BUILDING #3 DEBT SERVICE

Renovate the aging Building 3 on the Capitol Complex. The renovations will provide a new and modern office setting at the Capitol Complex that will be available to state agencies.

Total Project Cost: $41,006,256

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST OF FINANCING NON EQUIPMENT	$922,269	$869,019	$813,019	$744,831	$733,825	$689,900
DEBT SERVICE	$1,065,000	$1,120,000	$1,175,000	$1,215,000	$1,255,000	$1,300,000

GENERAL SERVICES DIVISION

CLARKSBURG DEBT SERVICE

New building in Clarksburg, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: $24,996,409

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST OF FINANCING NON EQUIPMENT	$453,800	$423,300	$404,100	$383,475	$360,525	$336,025
DEBT SERVICE	$610,000	$640,000	$660,000	$680,000	$700,000	$725,000

GENERAL SERVICES DIVISION

FAIRMONT DEBT SERVICE

Building in Fairmont, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: $13,965,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST OF FINANCING NON EQUIPMENT	$380,150	$355,150	$339,400	$322,525	$303,625	$283,500
DEBT SERVICE	$500,000	$525,000	$540,000	$560,000	$575,000	$595,000

FLEET MANAGEMENT DIVISION

FLEET MANAGEMENT

Financing the purchase of new vehicles for various agencies to create a modern fleet of dependable vehicles.

Total Project Cost: $11,000,000

Revenue Source(s): Special

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST FINANCING EQUIPMENT	$2,598,040	$2,217,171	$2,217,171	$1,939,978	$2,000,000	$2,000,000

OFFICE OF TECHNOLOGY

EQUIPMENT REPLACEMENT

Upgrade technology equipment and software to meet current standards and improve quality of service.

Total Project Cost: $12,060,000

Revenue Source(s): Special

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST FINANCING EQUIPMENT	$2,275,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000

TOTAL DEPARTMENT OF ADMINISTRATION

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COST FINANCING EQUIPMENT	$4,873,040	$3,717,171	$3,717,171	$3,439,978	$3,500,000	$3,500,000
COST OF FINANCING NON EQUIPMENT	$5,853,881	$5,626,626	$3,528,902	$2,617,051	$1,772,452	$1,567,605
DEBT SERVICE	$27,354,969	$26,993,582	$28,980,235	$28,574,730	$15,303,663	$13,723,722
RENOVATION AND REPAIR	$26,606,000	$33,450,000	$28,200,000	$18,500,000	$11,100,000	$12,100,000
TOTAL	**$64,687,890**	**$69,787,379**	**$64,426,308**	**$53,131,759**	**$31,676,115**	**$30,891,327**

DIVISION OF NATURAL RESOURCES

SYSTEMWIDE DAM SAFETY COMPLIANCE

Several DNR owned dams are in need of alterations to meet dam safety compliance requirements. This project will fund design and construction of dams at Rollins Lake, Pendleton Lake, Tomilinson Run, Coopers Rock, Bear Rocks, Laurel Lakes, and Horse Creek Lake. The benefit of this project is for regulatory compliance.

Total Project Cost: $13,000,000

Revenue Source(s): Special

Operating Impact: This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$1,200,000	$1,200,000	$1,200,000	$0

DIVISION OF NATURAL RESOURCES

WILDLIFE MANAGEMENT AREAS OFFICES AND STORAGE

Build Wildlife Manager offices and storage buildings on WMAs to allow space for office functions and storage of equipment.

Total Project Cost: $7,500,000

Revenue Source(s): Other

Operating Impact: This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$750,000	$900,000	$900,000	$900,000	$900,000	$0

DIVISION OF NATURAL RESOURCES

DISTRICT OFFICE CONSTRUCTION AND REHABILITATION

Construct district offices for Wildlife Resources and Law Enforcement staff. District Office new construction is planned for Districts 4, 1, 2, and 3. Secure, safe, and ADA compliant office facilities are necessary for the effective administration of the State's fish and wildlife conservation program. New facilities in easily accessible areas will make serving the public more efficient, eliminate rental payments, and allow for better customer service.

Total Project Cost: $14,000,000

Revenue Source(s): Other

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$2,500,000	$2,500,000	$4,500,000	$2,000,000	$2,000,000	$0

DIVISION OF NATURAL RESOURCES

PUBLIC SHOOTING RANGE REHABILITATION

Public shooting ranges statewide are in need of significant investment to remain safe, operational, and in compliance with best management practices. A new range is planned at Sleepy Creek WMA. The benefit of this project is to maintain the safety and operation of the State's public shooting range program.

Total Project Cost: $18,800,000

Revenue Source(s): Other

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$1,200,000	$2,400,000	$2,400,000	$2,400,000

DIVISION OF NATURAL RESOURCES

WATOGA SP WW TANK REPLACEMENT

This project will replace the sewage equalization tank at the Watoga State Park Riverside campground. These repairs are required to maintain compliance with EPA/DEP environmental permits and ensure the continued functionality of wastewater treatment processes.

Total Project Cost: $200,000

Revenue Source(s): General

Operating Impact: The return on investment will be realized through the avoidance of costly environmental penalties, reduced labor demands from recurring emergency maintenance, and elimination of ongoing repair expenses tied to the failing system. This proactive infrastructure upgrade is essential to protecting public health, supporting uninterrupted campground operations, and preserving the park's environmental and financial sustainability.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$200,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

CABWAYLINGO ADA BATHHOUSE

The construction of an ADA-compliant bathhouse ensures the park meets federal accessibility mandates, public health requirements, and public demand to the campsites located at Cabwaylingo State Forest. This project also provides additional facility access to facilities enhancing our guest experience.

Total Project Cost: $560,153

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$560,153	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

GREENBRIER SF ADA BATHHOUSE

The construction of an ADA-compliant bathhouse ensures the park meets federal accessibility mandates, public health requirements, and public demand to the campsites located at Greenbrier State Forest. This project also provides additional facility access to facilities enhancing our guest experience.

Total Project Cost: $660,163

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$660,163	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

BEECH FORK WASTEWATER REPAIRS

This project involves repairing seals on the collection chamber of the day-use lift station at Beech Fork State Park to prevent wastewater leakage, protect system integrity, and maintain compliance with public health and environmental regulations. Timely repairs are critical to avoiding potential contamination and regulatory violations. The return on investment will be realized through continued full-capacity operations of park facilities and the avoidance of costly fines or shutdowns associated with water quality infractions. Ensuring reliable wastewater infrastructure also supports a safe and satisfactory experience for park visitors.

Total Project Cost: $100,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

BLACKWATER WASTEWATER I&I REPAIRS

This project replaces aging wastewater infrastructure serving both the cabin area and other park facilities at Blackwater Falls State Park. It will prevent overloading the treatment plant and ensure continued environmental compliance. ROI will be realized through the avoidance of water quality penalties and operational disruptions, while supporting full-capacity occupancy across the park.

Total Project Cost: $1,500,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,500,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

BLACKWATER FALLS WATER TANK REPLACEMENT

This project entails the removal and replacement of a failing wooden water tank and associated water line that services the lodge. These upgrades are necessary to ensure system reliability and protect water quality. ROI is achieved by avoiding emergency shutdowns, mitigating health risks, and ensuring guest satisfaction at the lodge.

Total Project Cost: $750,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$750,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

BLACKWATER LODGE WASTEWATER REPAIRS

Urgent repairs to the wastewater treatment plant at Blackwater Lodge will correct operational deficiencies and bring the system into compliance with discharge permits. The project prevents regulatory violations and preserves the park's ability to host guests at full capacity, providing a clear return on investment through avoided fines and consistent revenue.

Total Project Cost: $150,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

BLACKWATER CAMPGROUND WASTEWATER CONNECTION

This project will construct new wastewater lines and lift stations to connect the campground to a future Davis PSD wastewater system. This investment ensures long-term environmental compliance and system sustainability. ROI will be realized through operational reliability and avoided capital outlay on emergency fixes or regulatory sanctions.

Total Project Cost: $850,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$850,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

TYGART LAKE WASTEWATER REPAIRS

Replacing the aging wastewater system for the campground and cabins at Tygart Lake State Park is essential to maintain sanitary operations and prevent contamination.

Total Project Cost: $1,500,000

Revenue Source(s): General

Operating Impact: Replacing the aging wastewater system for the campground and cabins at Tygart Lake State Park is essential to maintain sanitary operations and prevent contamination.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$1,500,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

CASS LAGOON WASTEWATER REPAIR

Repairs to the lagoon wastewater system at Cass Scenic Railroad State Park are necessary to prevent system failure and protect public health. The ROI includes uninterrupted service to visitors, mitigation of environmental and safety risks, and avoidance of fines tied to regulatory non-compliance.

Total Project Cost: $3,000,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$3,000,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

CACAPON COLLECTION SYSTEM WASTEWATER REPAIRS

This project will address critical failures in a wastewater treatment plant overwhelmed by excessive groundwater infiltration, which threatens compliance with EPA and DEP regulations. Located in the Chesapeake Bay watershed, the plant's failure could result in a consent order. ROI will come from averting substantial legal and financial penalties, restoring capacity, and protecting water quality in a federally prioritized watershed.

Total Project Cost: $4,000,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$4,000,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

CASS COMPANY STORE STRUCTURAL REPAIRS

This project addresses critical foundation deterioration at the historic Cass Company Store and adjacent building, both of which are vital components of Cass Scenic Railroad State Park. These structures house key retail and restaurant operations that serve thousands of visitors annually. The return on investment will be realized through the preservation of structural integrity, prevention of costlier future repairs, and support of expanded operations tied to the upcoming 100-site campground. Ensuring the stability of these buildings will allow for uninterrupted and enhanced retail performance, increased visitor spending, and full utilization of a historically significant asset in one of West Virginia's most popular parks.

Total Project Cost: $2,000,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,000,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

BLENNERHASSETT DOCK ELECTICAL WORK

This project will upgrade the electrical service at the Blennerhassett Island boat dock to bring the facility into compliance with current safety codes, reduce the risk of electrical hazards, and support the growing demand for dockside equipment usage. The return on investment will be primarily achieved through enhanced public safety and risk mitigation. By proactively addressing outdated or inadequate electrical infrastructure, the project reduces the potential for accidents, injuries, or liability claims, ensuring a safe environment for staff, visitors, and tour operations. This upgrade is a critical preventive measure that protects both human life and the long-term viability of the island's recreational and interpretive offerings.

Total Project Cost: $250,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$250,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

PIPESTEM CABIN RENOVATION

This project involves replacing failing flat roofs on cabins and the headquarters building at Pipestem Resort State Park with newly designed roofs featuring a slight slope for improved drainage and a 30-year guaranteed roofing system. The return on investment will be achieved through the prevention of costly structural repairs due to water damage, significantly reduced maintenance demands, and lower labor costs over time. Upgrading to a durable, long-term roofing solution will also protect guest accommodations and administrative facilities, ensuring safe, functional, and weather-resistant operations for decades to come.

Total Project Cost: $3,000,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$3,000,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

Law Enforcement Vehicles

New vehicles would assist in ensuring adequate patrols and enhancements to public safety and response times to emergencies.

Total Project Cost: $1,375,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$1,375,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

Law Enforcement Boat

Replacing the aging vessels used by the Law Enforcement Section will ensure reliable and modern watercraft are available to support recreational boating safety and enforcement across the state. Updated boats will improve patrol capacity, enhance public safety, and allow officers to respond more effectively to emergencies on state waters.

Total Project Cost: $675,000

Revenue Source(s): General

Operating Impact: This project will not impact the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$675,000	$0	$0	$0	$0	$0

DIVISION OF NATURAL RESOURCES

State Parks Endowment Fund Projects

Replacement of the failing HVAC system at Pipestem Resort State Park, an essential project estimated at approximately $6 million.

Total Project Cost: $6,500,000

Revenue Source(s): Special

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$6,000,000	$0	$0	$0	$0	$0

TOTAL DEPARTMENT OF COMMERCE

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$2,050,000	$0	$0	$0	$0	$0
NEW CONSTRUCTION	$17,020,316	$3,400,000	$5,400,000	$2,900,000	$2,900,000	$0
RENOVATION AND REPAIR	$12,750,000	$2,000,000	$2,400,000	$3,600,000	$3,600,000	$2,400,000
TOTAL	**$31,820,316**	**$5,400,000**	**$7,800,000**	**$6,500,000**	**$6,500,000**	**$2,400,000**

DEPARTMENT OF TOURISM

WEST VIRGINIA DEPARTMENT TOURISM

Culture Center Roof Replacement

The roof at the Cultural Center is well overdue for replacement. This would reduce leaks, improve energy efficiency, and enhance structural safety.

Total Project Cost: $1,250,000

Revenue Source(s): General

Operating Impact: Special funding has been set aside for this project in the Department of Tourism's 2026 General Revenue budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,250,000	$0	$0	$0	$0	$0

WEST VIRGINIA DEPARTMENT TOURISM

NATURAL RESOURCE OUTDOOR EXHIBIT

Finish construction of the outdoor exhibit at the Culture Center.

Total Project Cost: $7,463,917

Revenue Source(s): Other, General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$1,108,503	$0	$0	$0	$0	$0

TOTAL DEPARTMENT OF TOURISM

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$1,108,503	$0	$0	$0	$0	$0
RENOVATION AND REPAIR	$1,250,000	$0	$0	$0	$0	$0
TOTAL	**$2,358,503**	**$0**	**$0**	**$0**	**$0**	**$0**

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

SCHOOL FOR THE DEAF BUILDING RENOVATION

Remove and replace aged and failing roof system at the School for the Deaf and PE building to secure the building envelope from water penetration to minimize or eliminate the associated risks of property damage and health concerns. In the physical education building, replace the failing 44-year-old heating system and components of its 68-year-old infrastructure by providing upgrades to its electrical system to support the HVAC replacement and to meet current code; replace 14 windows and front entrance of the PE building; and replace the gym and pool areas' ceilings and lighting. Evaluate the pool. These improvements are necessary to provide long-term stability of the facility, ensure a healthy and safe environment for students, staff, and guests campus-wide, and provide a proper location for providing PreK-Grade 12 education.

Total Project Cost: $2,000,000

Revenue Source(s): General

Operating Impact: Reduction in energy, maintenance, and repair costs as well as building structure damage annually for 20 or more years.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$10,000	$10,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WVSDB SEATON HALL RENOVATION

Upgrade to new HVAC systems throughout entire building to brings system up to code, improve ventilation, and increase efficiency. Upgrade all windows to increase efficiency over current windows. Upgrade all doors by adding badge access for exterior doors for increased security and increased safety for interior doors. Upgrade electrical systems by replacing the 1950's breaker panels to decrease surges and brown outs, upgrading lighting for safety, and adding an appropriately sized back-up generator for increased safety. Demo parts of the building that cannot be brought up to code.

Total Project Cost: $5,000,000

Revenue Source(s): General

Operating Impact: Upgrades to HVAC, electrical, windows, doors, and plumbing systems will bring them into code and increase efficiency. This will lower the utility costs of operating the dorm.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

BLUE AND GOLD BUILDING RENOVATION

Upgrade to new HVAC systems throughout entire building to bring system up to code, improve ventilation, and increase efficiency. Upgrade all windows to increase efficiency over current windows. Upgrade all doors by adding badge access for exterior doors for increased security and increased safety for interior doors. Upgrade electrical systems by replacing 1950's breaker panels to decrease surges and brownouts, and upgrading lighting for safety. Upgrade plumbing systems. Create recreational space for students. Create conference space for training and meetings.

Total Project Cost: $3,000,000

Revenue Source(s): General

Operating Impact: Upgrades will allow systems to operate more efficiently and overall decrease utilities costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$190,000	$50,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

CAMPUS SAFETY

Add exterior security cameras and expand interior security cameras on campus to increase security on campus. Replace 50 year old sprinkler heads. Upgrade PE building sprinkler and fire alarm. Potentially demolish old boarded up buildings on campus that are unable to be repaired and no longer serve the original purpose. Build loading dock on campus to be able to receive deliveries in one location on campus. Build bus loop and parent drop off/pick up, which will allow for better traffic on campus and function as a formal entrance. Electrical upgrades throughout campus to integrate with newer infrastructure (some systems older than 1950s).

Total Project Cost: $3,000,000

Revenue Source(s): General

Operating Impact: None of the projects should have an impact on the operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,500,000	$1,500,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

General Campus Updates

Abatement and Demolition of Unused Buildings:
Removal of abandoned structures to eliminate safety hazards and free up valuable campus space.
Resulting Benefits: Improved campus safety, enhanced aesthetics, and opportunities for future use.

Track Replacement:
Full replacement of the existing track to ensure a safe and modern structure.
Resulting Benefits: Enhanced student use, increased safety for visually impaired athletes, improved athletic performance, and reduced maintenance needs.

Campus-Wide Utility Infrastructure Upgrades:
Replacement of aging water, sewer, and storm lines. Some are more than 75 years old.
Resulting Benefits: Increased reliability, reduced risk of system failures, and improved water quality and drainage.

Construction of a Secure Maintenance Building:
Addition of a new facility to house and protect work equipment and vehicles.
Resulting Benefits: Improved equipment longevity, better organization, and enhanced operational efficiency.

Renovation of Existing Maintenance Building:
Upgrades to select areas of the current facility to improve functionality and safety.
Resulting Benefits: More efficient workspace, better working conditions, and extended building life.

Keller Hall Renovations:
Includes installation of a commercial laundry, updated plumbing, new windows, a secure school safety-approved entrance, and restoration of damaged exterior masonry.
Resulting Benefits: Enhanced building functionality, improved safety, and energy efficiency.

Replacement of Campus Hot Water Tanks:
Upgrading tanks to modern, energy-efficient models. Some are more than 50 years old.
Resulting Benefits: Improved energy efficiency, reduced maintenance costs, and more reliable hot water access.

Roof Replacements on Seaton Hall and Brannon Hall:
Full roof replacements to address aging and weather-damaged structures.
Resulting Benefits: Protection of interior spaces, reduced risk of leaks, and extended building lifespan.

Sprinkler Head Replacements in Seaton Hall and Elementary Deaf Building:
Modernization of fire suppression systems.
Resulting Benefits: Enhanced fire safety and compliance with current safety codes.

HVAC System Upgrade in Brannon Hall:
Replacement of outdated heating and cooling systems.
Resulting Benefits: Improved indoor air quality, energy efficiency, and occupant comfort.

Window Replacements in Brannon and Seaton Hall:
Installation of energy-efficient windows to replace aging units.
Resulting Benefits: Better insulation, reduced energy costs, and improved building appearance.

Fire Alarm System Replacement in Elementary Deaf Building:
Replacement of old fire alarm system in Elementary Deaf Building.
Resulting Benefits: Improved safety, compliance with regulations, and lower maintenance cost.

Total Project Cost: $5,000,000

Revenue Source(s): General

Operating Impact: No impact on operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$500,000	$0

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

Sevigny Improvements

Secure Entrance:
Installation of a secure school safety-approved entrance.
Resulting Benefits: Improved safety.

HVAC System Upgrade:
Replacement of outdated heating and cooling systems.
Resulting Benefits: Improved indoor air quality, climate control, energy efficiency, and occupant comfort. Reduced maintenance costs.

Plumbing Updates and Bathroom Renovations:
Replacement of aging infrastructure.
Resulting Benefits: Increased accessibility and functionality. Reduced maintenance costs.

Replacement of Hot Water Tank:
Updating tanks to modern, energy-efficient models.
Resulting Benefits: Improved energy efficiency, reduced maintenance costs, and more reliable hot water access.

Installation of ADA and School Safety Compliant Doors and Locksets:
Installation of doors and locksets that comply with ADA and school safety requirements.
Resulting Benefits: Improved accessibility, safety, and security.

Window Replacement:
Replace widows with more energy efficient and safer models.
Resulting Benefits: Enhanced building functionality, improved safety, and energy efficiency.

Abatement:
Abate remaining areas that contain asbestos material.
Resulting Benefits: Improved safety.

Classrooms:
Replace abated materials with up to code material. Update some classroom spaces to support better accessibility, provide support space for special needs population, comply with codes and safety standards, and provide contemporary learning environments.
Resulting Benefits: Increased accessibility and functionality for teachers and students, reduced maintenance costs, and compliance with building codes and safety standards.

Total Project Cost: $2,500,000

Revenue Source(s): General

Operating Impact: No impact on operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,000,000	$1,000,000	$250,000	$250,000	$0

TOTAL DEPARTMENT OF EDUCATION

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$3,210,000	$3,570,000	$2,010,000	$1,260,000	$760,000	$10,000
TOTAL	**$3,210,000**	**$3,570,000**	**$2,010,000**	**$1,260,000**	**$760,000**	**$10,000**

DIVISION OF EMERGENCY MANAGEMENT

SIRN EQUIPMENT REPLACEMENT

Needed repairs and equipment replacement at SIRN tower sites will allow continued communication operations for local entities and citizens during a state of emergency. Without proper maintenance and repairs and the replacement of needed equipment at SIRN tower sites, communication ability may be lost during times of emergency, placing the public at risk.

Total Project Cost: $10,000,000

Revenue Source(s): General

Operating Impact: As needed repairs and maintenance are performed and aging equipment replaced, this will result in a decrease in utility costs as the system will be more efficient at each tower site. Fuel costs to run generators when a site is down will also be reduced. Replacing aging parts and equipment will reduce travel and maintenance costs as there will not need to be multiple trips to the same tower site to fix the same recurring problems.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
RENOVATION AND REPAIR	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000

DIVISION OF CORRECTIONS AND REHABILITATION

Mt Olive Correctional Ctr - Security Doors

Safety and security of the facility, staff, inmates, and public.

Total Project Cost: $1,176,952

Revenue Source(s): General

Operating Impact: Costs associated with project will not have an impact on the operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,124,865	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

LAKIN CORRECTIONAL CENTER LIGHTNING SUPPRESSION

When built, the facility was not properly grounded and is often hit with lightning strikes which causes damage. This will correct that issue.

Total Project Cost: $4,576,281

Revenue Source(s): General

Operating Impact: Save on insurance claims and property damage.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$4,576,281	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

ESCO PROJECTS

Provide energy savings update to facilities. New light fixtures, sealing around doors, window tinting, etc. All items will drastically increase energy efficiency.

Total Project Cost: $26,000,236

Revenue Source(s): General

Operating Impact: Save money on utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$15,000	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

ELECTRONIC LOCKING CONTROL SYSTEM

Update locking control systems that are past their life cycle and in constant need of repairs. This will enhance facility security and public safety.

Total Project Cost: $13,495,189

Revenue Source(s): Special

Operating Impact: Reduce constant maintenance on old systems.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$4,504,712	$4,000,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

LAKIN ROOFTOP HVAC REPLACEMENTS

Update old HVAC systems.

Total Project Cost: $5,025,144

Revenue Source(s): General

Operating Impact: Minimize the maintenance costs by using more energy efficient equipment.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,575,822	$2,449,322	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

NCRJ PRE TREATMENT PLANT PROJECT

Address issues with the wastewater problems that have plagued the facility and caused ongoing litigation with the city due to the sewer issues.

Total Project Cost: $1,718,639

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$220,138	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

DRK WASTEWATER TREATMENT PLANT

New wastewater treatment plant is needed. The old one is not functioning properly and is in need of immediate repair.

Total Project Cost: $3,327,377

Revenue Source(s): General

Operating Impact: Savings on maintenance costs and possible fine if the plant does not work properly.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$30,001	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HCC FIRE SUPPRESSION SYSTEM

Update outdated fire suppression system, which will allow facility to meet codes for fire suppression.

Total Project Cost: $7,481,273

Revenue Source(s): General

Operating Impact: Possible savings via reduced maintenance cost on old equipment.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,893,970	$2,000,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HCC ROOF REPLACEMENT PROJECT

Roof replacement for Huttonsville.

Total Project Cost: $4,563,825

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$228,191	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

ANTHONY CENTER NEW BUILDING

Inmates and staff will be able to return to the Anthony Facility Facility in FY 2026 (approximate date of reopen to be between October 2025 to December 2025).

Total Project Cost: $33,019,936

Revenue Source(s): General

Operating Impact: Anthony can return to normal work status rather than travelling to other facilities.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$78,553	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HCC Electronic Security System and Door Replacement

Update of electronic security system that is outdated.

Total Project Cost: $4,980,442

Revenue Source(s): General

Operating Impact: No impact on operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$631,787	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Multi-facility Fire Alarm System Projects

Facility and public safety. The old equipment is past its life cycle and parts can no longer be found.

Total Project Cost: $1,746,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$183,600	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Roof Replacement Main Building and Visitation Building-DCC

Prevent water damage to buildings and equipment.

Total Project Cost: $1,508,000

Revenue Source(s): General

Operating Impact: Maybe save on ongoing repairs and possible long-term water damage.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$359,523	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Wastewater Treatment-DCC

Proper functionality with the waste water system and no longer having to do constant repairs on the new system.

Total Project Cost: $8,486,060

Revenue Source(s): General

Operating Impact: Savings on maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$42,060	$150,000	$3,198,000	$2,548,000	$2,548,000	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HVAC Building Automated Controls-DRK

Multi-facility HVAC and building automation project.

Total Project Cost: $2,956,240

Revenue Source(s): General

Operating Impact: Savings on maintenance issues with current systems.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$126,500	$943,246	$943,246	$943,248	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Roof Replacement -DRK

Protect building and equipment from water damage.

Total Project Cost: $1,858,194

Revenue Source(s): General

Operating Impact: Prevent water damage to facility and equipment.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$929,097	$929,097	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HVAC and Building Automation Controls-ERJ

Update outdated equipment.

Total Project Cost: $2,757,718

Revenue Source(s): Other

Operating Impact: Possible savings via more efficient equipment and reduced utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$126,500	$877,072	$877,072	$877,074	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HVAC and Building Automation Controls-KHRJC

Update equipment that is past its life cycle.

Total Project Cost: $1,438,271

Revenue Source(s): General

Operating Impact: Lower ongoing maintenance costs for HVAC systems.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$126,500	$437,257	$437,257	$437,257	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HVAC Building Automated Controls-LYRJ

Update old equipment.

Total Project Cost: $865,550

Revenue Source(s): General

Operating Impact: Possible savings on continuing maintenance and upkeep of old system.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$126,500	$246,350	$246,350	$246,350	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Fire Alarm System-MOCC

Update the outdated fire alarm system.

Total Project Cost: $772,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$137,062	$200,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HVAC and Building Automation Controls-SCC

Update outdated HVAC and building controls.

Total Project Cost: $753,823

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$126,500	$209,107	$209,107	$209,109	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

MOCC Chiller Replacement Project

Chillers are broken and not repairable. The existing chillers are sealed units and cannot be repaired. The chillers will be replaced with new units.

Total Project Cost: $634,500

Revenue Source(s): General

Operating Impact: No impact to current budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$234,500	$400,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

NCF NRJL Floor Replacement Project

Existing flooring was installed in 1994 and needs replaced with new flooring.

Total Project Cost: $104,972

Revenue Source(s): General

Operating Impact: No impact to budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$104,972	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

SMCC Roof Replacement Project

Existing roofs to six of the buildings are in terrible condition and have several roof leaks. The existing roofs must be replaced with new.

Total Project Cost: $3,508,669

Revenue Source(s): General

Operating Impact: No impact to current budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,768,674	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

SRJL Perimeter Intrusion Detection System Project

Install perimeter intrusion detection system and increase fencing and height of fence. DCR has installed the same type of fencing at other facilities and has helped to detect any unusual activity of the perimeter security fencing areas.

Total Project Cost: $969,200

Revenue Source(s): Other

Operating Impact: No impact to current budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$969,200	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

TVRJ Roof Replacement Project

Existing roof is in terrible condition and has several roof leaks. The existing roof must be replaced with new.

Total Project Cost: $3,456,674

Revenue Source(s): Other

Operating Impact: No impact to operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,081,341	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

VDJC Roof Replacement Project

The existing roof is in terrible condition and has several leaks. The existing roof must be replaced with new.

Total Project Cost: $880,750

Revenue Source(s): General

Operating Impact: No impact to current budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$426,678	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

ACC Commercial Laundry Equipment Project

New commercial laundry equipment for the new facility.

Total Project Cost: $114,800

Revenue Source(s): General

Operating Impact: No impact since using prior year funding.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$114,800	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Multi-Facility Electronic Security System Project

The existing electronic security systems at the facilities are outdated and are no longer repairable. The existing electronic security system must be replaced with new.

Total Project Cost: $2,599,770

Revenue Source(s): General

Operating Impact: No impact to current budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$2,599,770	$0	$0	$0	$0

WEST VIRGINIA STATE POLICE

FACILITIES IMPROVEMENT PROGRAM

This project provides for the maintenance, renovation, or replacement of 90 facilities statewide. Detachments are maintained in 52 of 55 counties. Many of these facilities are outdated, lack professional acceptable amenities, are generally unsuitable for the intended purpose, and do not comply with current building and/or occupancy codes. Additionally, many facilities are not in compliance with ADA and OSHA regulations.

Total Project Cost: $11,150,000

Revenue Source(s): General

Operating Impact: Significant savings in energy efficiency, maintenance costs, and operational efficiency can be achieved at any facility upgraded or replaced.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000

WEST VIRGINIA STATE POLICE

PATROL VEHICLE REPLACEMENT PROGRAM

Safe, reliable transportation is critical and a key element in order to provide the West Virginia citizenry the service and protection to which they have become accustomed. Transportation, along with manpower and communication, are the essential components mandatory for a police force to fulfill its mission.

Total Project Cost: $50,577,701

Revenue Source(s): Special, Federal

Operating Impact: With the current level funding and the planned cyclical replacement of vehicles, maintenance costs should be predictable and stable from year to year.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$5,939,267	$3,065,751	$3,065,751	$3,065,751	$3,065,751	$3,065,751

WEST VIRGINIA STATE POLICE

ANALYTICAL EQUIPMENT FOR THE FORENSIC LABORATORY

The purpose of this project is to replace and upgrade analytical equipment for the forensic laboratory on an ongoing basis. This includes equipment such as gas chromatographs, mass spectrometers, DNA gene sequence, and other related equipment. Failure to meet this standard will have a direct, negative impact on the conviction rate for defendants brought before the courts and has the potential for exposing the State to significant liability.

Total Project Cost: $10,688,305

Revenue Source(s): Special, Other, General, Federal

Operating Impact: Additions and upgrades to existing equipment can be expected to generate unknown increased costs of maintenance agreements.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$1,789,531	$1,789,531	$448,000	$448,000	$448,000	$448,000

WEST VIRGINIA STATE POLICE

AFIS UPGRADES

Necessary upgrades are needed to sustain the viability of the Automated Fingerprint Identification System (AFIS). This increases officer safety and will assist in ensuring pertinent latent prints are captured for criminal proceedings from the investigation to adjudication and sentencing.

Total Project Cost: $16,894,750

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$1,759,343	$1,812,123	$1,866,487	$2,000,000	$2,000,000	$2,000,000

WEST VIRGINIA STATE POLICE

COMPUTER AIDED DISPATCHING SYSTEM (CAD)

The CAD system will provide better communication with troopers and track troopers' locations which improves officer and public safety.

Total Project Cost: $4,460,771

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$955,880	$0	$0	$0	$0	$0

WEST VIRGINIA STATE POLICE

WVSP HEADQUARTERS RENOVATIONS

WVSP has replaced the roof and is researching a contract to replace the HVAC system at its headquarters location on Jefferson Road in South Charleston. In FY 2021 and FY 2022, our agency was allowed to transfer expiring funds to reappropriated Capital Outlay 0453-75500 for the purpose of addressing needed repairs to this building. It is expected to be completed by the end of FY 2026 to mid-FY 2027.

Total Project Cost: $6,300,000

Revenue Source(s): General

Operating Impact: Fewer repairs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$5,855,326	$0	$0	$0	$0	$0

DIVISION OF PROTECTIVE SERVICES

Perimeter Wall Security

The continuation of the plan to secure the perimeter of the Capitol Complex would not only enhance security but would also enhance the aesthetics of the Complex and provide a designated boundary. This barrier wall will enhance the beauty of the Complex and in most areas will go largely unnoticed. Once completed, this plan would prevent vehicular traffic from being able to access the Capitol Complex without entering at a designated location and would provide a safer environment for visitors and employees. This plan would make it very difficult for an individual or group to access the complex utilizing a vehicle to cause any significant damage to the property or facilities.

Total Project Cost: $8,663,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$1,563,000	$2,750,000	$2,175,000	$2,175,000	$0

DIVISION OF PROTECTIVE SERVICES

MOBILE DISTRESS ALARM SYSTEM

This system would provide all employees with a mobile duress alarm that can be carried on their person and utilized in an emergency or when they believe it is necessary. In the event an employee needs law enforcement or medical assistance, the employee can activate the alarm, and a notice would be immediately sent to the division's command center. This notice would initiate an immediate response from law enforcement (Capitol Police).

Total Project Cost: $695,155

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$177,511	$129,411	$129,411	$129,411	$129,411

TOTAL DEPARTMENT OF HOMELAND SECURITY

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$12,057,581	$10,215,234	$12,457,064	$11,940,581	$9,191,162	$6,643,162
NEW CONSTRUCTION	$78,553	$1,563,000	$2,750,000	$2,175,000	$2,175,000	$0
RENOVATION AND REPAIR	$27,347,443	$13,391,806	$2,142,714	$2,142,716	$1,250,000	$1,250,000
TOTAL	**$39,483,577**	**$25,170,040**	**$17,349,778**	**$16,258,297**	**$12,616,162**	**$7,893,162**

VETERANS AFFAIRS

NEW BECKLEY FACILITIES

This will be a state-of-the-art 120-bed veterans nursing facility in Beckley, West Virginia.

Total Project Cost: $67,661,195

Revenue Source(s): General, Federal

Operating Impact: An increase in the department's budget will be essential for the operations of the new facility.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$0	$23,681,418	$21,989,888	$21,989,889	$0

VETERANS AFFAIRS

FACILITY GENERATOR REPLACEMENT

The current generator is not large enough to service the entire building and is nearing the end of its useful life. The Veterans Nursing Facility is mandated by federal code (38 CFR 51.200) to be equipped with emergency electrical power to protect the health and safety of residents. Upgrading the generator will ensure continuity of operations for patient care.

Total Project Cost: $510,000

Revenue Source(s): Special

Operating Impact: The department does not anticipate utilizing operational funds for this project. Though replacing the facility's generator will not save on utility costs, we do not anticipate utility costs increasing. Replacing the existing generator soon will, however, save the facility costly, emergency repairs on the old equipment.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$510,000	$0	$0	$0	$0

VETERANS AFFAIRS

NURSE CALL SYSTEM

The current nurse call system is original to the building (2008). The system is obsolete and parts for repairs are non-existent. Additionally, the current system does not integrate into the existing hospital beds. Upgrading the nurse call system would give patients access to quicker, timely care.

Total Project Cost: $846,000

Revenue Source(s): Federal

Operating Impact: This upgrade will be federally funded and will not require using General Revenue funds.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$846,000	$0	$0	$0	$0	$0

VETERANS AFFAIRS

CLARKSBURG VNF KITCHEN EXPANSION

The Veterans Nursing Facility (VNF) is mandated by the federal government (38 CFR 51.140) to provide each resident with a nourishing, palatable, well-balanced diet that meets the daily nutritional and special dietary needs of each resident. The federal regulations also state the meals should be prepared by methods that conserve nutritive value, flavor and appearance, and served at proper temperature. Currently, the VNF contracts with the Clarksburg VA Medical Center to provide meals to our veteran residents. The meals are prepared at the VAMC and transported from the VAMC to the VNF. The meals are then kept warm using retherm units. The institutional style of food preparation and delivery does not allow flexibility for residents in eating times. The cost is $16 per meal, per resident. The department seeks to utilize existing space within the nursing facility to construct a commercial kitchen. Renovating the facility to include a central kitchen will provide our residents with a more home-like dining experience. Having an in-house kitchen will allow for food be prepared based on the preferences of the residents and be a more compelling social experience.

Total Project Cost: $3,262,953

Revenue Source(s): Special, Federal

Operating Impact: Once the kitchen is constructed, the department expects to see increases in operational costs, as the contract for meal serve is phased out. Additionally, the department expects to see increases in some utility expenses for the new kitchen equipment.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,476,078	$1,471,979	$314,896	$0	$0	$0

VETERANS AFFAIRS

VNF ELEVATOR REPLACEMENT

The elevators at the Veterans Nursing Facility are original to the 2008 construction of the building and have surpassed their useful life. The elevators are slow to arrive and slow to move. Parts and electrical components are increasingly difficult to find because the manufacturer has stopped producing for this model. Replacing the elevators will also keep the facility in compliance with federal code. Code of Federal Regulations, 38 CFR 59.130 states "The physical environment of a State home must be designed, constructed, equipped, and maintained to protect the health and safety of participants, personnel and the public." State homes must meet the applicable provisions of NFPA 101, Life Safety Code, and NFPA 99, Health Care Facilities Code that states elevators in healthcare facilities must remain functional for patient transport and occupant safety.

Total Project Cost: $425,000

Revenue Source(s): Special

Operating Impact: Replacing the outdated elevators will reduce repair costs and will decrease energy costs, as newer models are more energy efficient.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$425,000	$0	$0	$0	$0	$0

VETERANS AFFAIRS

VETERANS HOME ROOF REPLACEMENT

The existing roofs on all buildings at the West Virginia Veterans Home were replaced in 2010 and were warranted through March 9, 2025. The roofs are in poor condition, the warranty has expired, and they are at the end of useful life. The roofing system will be replaced on all seven buildings. The objective of this project is to ensure the safety of our residents. The roof leaks will continue as the roofs deteriorate due to age and significant weather events. Water damage threatens the well-being of the residents as mold spores spread quickly, leading to structural damage and health issues such as asthma and respiratory illness. Mold exposure is especially dangerous to our residents with compromised immune systems. Additionally, to receive per diem reimbursement from the VA, the Veterans Home must comply with 38CFR 59.130 which states we must ensure the physical environment is equipped and maintained to protect the health and safety of residents.

Total Project Cost: $1,139,500

Revenue Source(s): Special

Operating Impact: This project, when completed, will have a positive impact on the operating budget as a new roof would be more energy-efficient and will reduce monthly utility bills. Additionally, a new roof will require less maintenance and fewer repairs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$484,287	$655,213	$0	$0	$0	$0

VETERANS HOME

WINDOW DOOR REPLACEMENT

Though well maintained, the buildings and infrastructure on the West Virginia Veterans Home campus are aging and require upkeep. Most of the existing doors are original to the building and are not up to fire code. Also, the door to the cafeteria is not ADA (handicap) accessible. The windows are also at the end of their useful lives. Most of the windows are original to the building and are not energy efficient. Replacing the existing windows with new, energy efficient windows will help to reduce utility bills for the facility.

Total Project Cost: $520,000

Revenue Source(s): General, Federal

Operating Impact: This project will be federally funded and will not utilize operating funds. Though, once the facilities doors and windows are replaced to newer, more energy efficient units, the facility will see a decrease in utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$182,000	$338,000	$0	$0

VETERANS HOME

RESIDENT FURNITURE REPLACEMENT

Much of the resident furniture within the complex is extremely old. Some has been received as donations from the community. Updating the resident furniture would improve resident rooms and create a more home-like environment, which will add to the quality of life for our displaced veterans.

Total Project Cost: $236,000

Revenue Source(s): Federal

Operating Impact: This project will utilize federal funds and will not require operating funds.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$236,000	$0	$0	$0	$0	$0

VETERANS HOME

FACILITY GENERATOR REPLACEMENT

The existing generator is nearing the end of its useful life and works for emergency purposes, but only for the common areas and kitchen equipment. It is not adequate to service the veterans residence rooms, or other parts of the facility. An emergency generator is a factor considered when the Veterans Administration performs inspections of the facility, as the Veterans Home is legally mandated (38 CFR 51.200) to be equipped with emergency electrical power to protect health and safety of our residents. The existing generator is operational; however, given the age of the equipment, replacement sooner rather than later would ensure continuity of operations as well as remaining in compliance with federal regulations.

Total Project Cost: $650,000

Revenue Source(s): Federal

Operating Impact: If funded through a VA State Home Construction Grant, this project will not utilize operating funds.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$650,000	$0	$0	$0

VETERANS HOME

NURSING STATION

The Department will utilize a one-time FY 2025 General Revenue supplemental appropriation to fund this project.

Total Project Cost: $380,335

Revenue Source(s): Federal

Operating Impact: The project will have no impact on operational funds. The utility costs are anticipated to remain the at the same level; no additional personnel are required and there no anticipated increases to maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$380,335	$0	$0	$0	$0	$0

DEPARTMENT OF VETERAN'S ASSISTANCE

VETERANS HOME

HVAC SYSTEM AND PLUMBING REPLACEMENT

Every resident living space has a commercial-grade HVAC (PTAC) unit installed through an exterior wall. These units provide both heating and cooling. The average lifespan of a PTAC unit is seven years. The units at the Veterans Home are well-maintained and are 10 years old. Repairing older units becomes costly and does not guarantee life extension of the unit. The aging units are not as efficient as they once were and require more maintenance. Replacing PTAC units with new models will increase the energy efficiency and reduce maintenance costs. Additionally, updated HVAC system will minimize the spread of airborne infectious diseases by improving indoor air quality.

Plumbing fixtures throughout the facility are extremely old. Some are original to when the facility opened. Aged plumbing fixtures puts the facility at a higher risk for emergency plumbing problems. Seals and valves wear out which can affect water pressure and lead to leaks. Additionally, the existing plumbing fixtures are not as efficient and use more water than newer components. Replacing plumbing fixtures with a new model designed for low flow will make a positive difference in water savings.

The ceiling tiles throughout the facility are porous fiberboards that are prone to water spots and sagging and attract mold and mildew. Fiber ceiling tiles stained by water damage are considered a potential bacteria breeding ground and pose a health risk to the residents and staff. Replacing the existing fiber ceiling tiles with PVC ceiling tiles will reduce health risks associated with mold and mildew.

Total Project Cost: $505,000

Revenue Source(s): General, Federal

Operating Impact: Once upgraded, the new, more energy-efficient HVAC system will result in lower heating and cooling costs. Replacing leaking plumbing fixtures will reduce costs in the facilities operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$505,000	$0	$0	$0	$0	$0

VETERANS HOME

VETERANS HOME - KITCHEN EQUIPMENT REPLACEMENT

The Department received one-time funding in the 2024 2nd Extraordinary Session to replace antiquated kitchen equipment at the Veterans Home in Barboursville. The Veterans Home is federally mandated (38.CFR 51.140) to provide each resident with a nourishing, palatable, well-balanced diet that meets the daily nutritional and special dietary needs of each resident. The facility must provide each resident with food prepared by methods that conserve nutritive value, flavor, and appearance and served at proper temperature.

The Veterans Home in Barboursville is home to more than 80 residents. The facility provides each resident three meals daily as well as a daily snack. All of the kitchen equipment is heavily utilized. The average life-span of commercial kitchen equipment is 10 to 12 years. Through timely maintenance, the kitchen equipment at the Veterans Home has surpassed its life expectance as many pieces of equipment were purchased in the early 2000's. An example is one of the oven/stove combos was purchased in 1997 and the other in 2005.

Total Project Cost: $225,000

Revenue Source(s): General

Operating Impact: Though dutifully maintained, repair costs for the antiquated equipment are rising annually. At times, pieces of equipment have been disabled for long periods of time due to expensive repair costs or inability to find parts. When vital pieces of kitchen equipment are out of service, this leaves the kitchen staff in a situation that requires last-minute menu changes and a more labor-intensive meal prep, which increases staff hours. More modern kitchen equipment now have Energy Star ratings, which will save the facility in monthly utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$225,000	$0	$0	$0	$0	$0

TOTAL DEPARTMENT OF VETERAN'S ASSISTANCE

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$1,307,000	$510,000	$650,000	$0	$0	$0
NEW CONSTRUCTION	$0	$0	$23,681,418	$21,989,888	$21,989,889	$0
RENOVATION AND REPAIR	$3,270,700	$2,127,192	$496,896	$338,000	$0	$0
TOTAL	**$4,577,700**	**$2,637,192**	**$24,828,314**	**$22,327,888**	**$21,989,889**	**$0**

DIVISION OF MOTOR VEHICLES

MODERNIZING MAINFRAME SYSTEM

This project will result in migrating data and services from the mainframe to a modernized system for improved functionality and security.

Total Project Cost: $30,000,000

Revenue Source(s): State Road

Operating Impact: A modernized system will allow the division to phase out multiple contracts with other vendors by bringing those services into the modernized system. DMV estimates annual reduction in expenditures to exceed $5.1 million by the end of the project in addition to the time required to review multiple contracts, manage multiple vendors, reduced down time, and costly repairs related to maintenance services and physical hardware.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5339 BUS AND BUS FACILITIES

Transit will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities at respective transit systems across the State. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient, have fewer negative impacts on the environment, and improve mass transportation throughout the State.

Total Project Cost: $17,250,000

Revenue Source(s): Other, General, Federal

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$312,500	$312,500	$312,500	$312,500	$312,500	$312,500
NEW CONSTRUCTION	$2,562,500	$2,562,500	$2,562,500	$2,562,500	$2,562,500	$2,562,500

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5311 CAPITAL PURCHASES

Transit will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities at respective transit systems across the State in nonurbanized areas. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient, have fewer negative impacts on the environment, and improve mass transportation throughout the State.

Total Project Cost: $22,500,000

Revenue Source(s): Other, General, Federal

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000
RENOVATION AND REPAIR	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5310 VAN PURCHASE

Transit will purchase ADA compliant vehicles awarded to private non-profit organizations through an application process. The vehicles will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable or insufficient.

Total Project Cost: $7,125,000

Revenue Source(s): Other, Federal

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$1,187,500	$1,187,500	$1,187,500	$1,187,500	$1,187,500	$1,187,500

TOTAL DEPARTMENT OF TRANSPORTATION

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$9,000,000	$9,000,000	$9,000,000	$9,000,000	$9,000,000	$9,000,000
NEW CONSTRUCTION	$2,562,500	$2,562,500	$2,562,500	$2,562,500	$2,562,500	$2,562,500
RENOVATION AND REPAIR	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000
TOTAL	**$12,812,500**	**$12,812,500**	**$12,812,500**	**$12,812,500**	**$12,812,500**	**$12,812,500**

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

LEARNING COMMONS NEW CONSTRUCTION

Our current facility does not provide adequate space for students in regards to library resources and technology (computer stations). This would be a great benefit to our students and their educational success. This is for the old Bookstore area and is Phase 2 of the project.

Total Project Cost: $2,800,000

Revenue Source(s): Other

Operating Impact: Slight increase in utilities and equipment on annual operating budget, but less than $10,000 annually.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$400,000	$0	$0	$0	$0	$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

HVAC CCA AND HQ

HVAC has many units past their useful life. This project is to replace these items to keep the air conditioning and heat working properly throughout our campuses.

Total Project Cost: $770,000

Revenue Source(s): Other

Operating Impact: Other than the cost of replacing the units, there should be a cost savings in annual utility costs, though it will not be material.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$770,000	$0	$0	$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

BOILER REPLACEMENT

To maintain proper heating in our headquarters building.

Total Project Cost: $370,000

Revenue Source(s): Other

Operating Impact: Outside of initial cost of boiler and installation, there are no additional impacts to operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$370,000	$0	$0	$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

INTERIOR LIGHTING REPLACEMENT HQ

Current building lighting is on an old system which has automatic lights. Replacement parts are no longer available. Project will upgrade lights throughout the headquarters building.

Total Project Cost: $470,000

Revenue Source(s): Other

Operating Impact: Outside of the initial cost of the equipment and installation, there will be minimal impact on the operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$470,000	$0	$0	$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FLOORING REPLACEMENT HQ

Flooring throughout the building is more than 10 years old and is showing wear. New flooring materials will improve look and comfort of building.

Total Project Cost: $375,000

Revenue Source(s): Other

Operating Impact: Aside from flooring and installation costs, there is no impact on annual operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$375,000	$0	$0	$0	$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

Hillside Slip Repair at MCTC

Repair of ground on hillside for safety of building and occupants. One slip has already been completed.

Total Project Cost: $535,000

Revenue Source(s): Other

Operating Impact: No impact on operating budget if fixed with state appropriations.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$230,000	$0	$0	$0	$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

Project 1- ATC

Upgrading the security system at the Advanced Technology Center (ATC) is a critical investment in protecting both people and assets. The facility houses high-value equipment that supports instruction, training, and workforce development. A modernized security system will provide enhanced monitoring, deter theft or vandalism, and ensure a safer environment for students, faculty, and staff. Beyond asset protection, the project strengthens institutional credibility by demonstrating a proactive commitment to safety and responsible stewardship of state resources.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: While the project will require an increase in the operational budget, the long-term benefits outweigh the cost. Improved security will reduce the risk of financial loss from theft or damage to high-dollar equipment, minimizing the potential for unexpected replacement costs. By safeguarding these assets, the institution can maintain continuity in academic and technical programs without budgetary disruptions caused by equipment loss. The upfront investment in security will ultimately stabilize operational expenses and protect state-funded resources from preventable liabilities.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$150,000	$0	$0	$0	$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

Project 2- GVC

1. LED light replacement ($250,000) will save on utilities.
2. Parking lot/sidewalk renovation ($580,000) is a safety measure. There have been two liability claims due to the inadequate parking lot and sidewalk.
3. Unused pool area ($1 million). Depending upon funding, either renovate this space to accommodate the welding lab that the college is renting now or potentially use the space to rent out to the Greenbrier BOE.
4. We need security cameras at our Lewisburg location and doors on a remote lock system. We've had multiple security issues in FY 2025. This would help mitigate security issues.

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: LED Lights: Cost savings eventually.
Parking lot: Large impact to our budget, however, the safety concerns outweigh the budget impact at this point.
Pool area renovation: Has potential for a ROI, however, we need to make sure that ROI is within reason.
Doors on remote lock system could potential be a cost savings in staffing schedules.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$750,000	$550,000	$100,000	$0	$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

Project 3- NCC

Functioning exterior doors will increase safety for employees and students. The HVAC project will improve workplace conditions.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: The safety project will have minimal impact on the operational budget and it will reduce potential exposure to litigation. The HVAC project will improve workplace conditions by creating a more efficient and accommodating environment.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$200,000	$0	$0	$0	$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

Project 4- RCC

Lighting Replacement
The current lighting system is outdated and many of the fixtures are discontinued, making it difficult and costly to maintain. When bulbs fail, replacements are often unavailable, creating inconsistent lighting throughout the facility. Installing updated LED fixtures will not only resolve these issues but will also reduce long-term maintenance costs and generate energy savings on the power bill.

Roof Repair
The existing roof is aging and continues to present challenges with water intrusion. These issues increase the risk of structural damage, mold development, and unsafe working conditions for staff. Roof repairs are necessary to protect the facility, preserve its value, and reduce ongoing maintenance costs associated with water damage.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Lighting replacement and roof repair are essential investments that will result in measurable operational savings while improving the safety, efficiency, and value of the facility.

Upgrading to LED fixtures will reduce ongoing maintenance costs since discontinued bulbs and fixtures are increasingly difficult to source and replace. LED lighting will also lower the utility bill by providing significantly greater energy efficiency compared to the existing system, resulting in recurring annual savings.

Addressing water intrusion through roof repair will prevent costly damage to the building's structure and interior. By mitigating leaks, the institution will avoid expenses related to mold remediation, interior repairs, and potential liability issues that could arise from unsafe conditions. This preventative investment will reduce emergency maintenance costs and extend the overall life of the building.

Overall, while these projects require upfront funding, they will generate operational savings through reduced energy usage, decreased emergency maintenance, and extended building lifespan. These investments will allow the institution to redirect resources away from recurring repairs and inefficient energy consumption toward core educational and operational priorities.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$150,000	$50,000	$0	$0	$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

Project 5- EBC

Roof Repair
The existing roof is aging and continues to present challenges with water intrusion. These issues increase the risk of structural damage, mold development, and unsafe working conditions for staff. Roof repairs are necessary to protect the facility, preserve its value, and reduce ongoing maintenance costs associated with water damage.

HVAC Controls Replacement
The building's current HVAC controls are outdated and running inefficiently. Significant temperature imbalances exist throughout the facility, with some areas exceeding 80 degrees while others fall below 60 degrees. This creates an uncomfortable and unsafe work environment. Replacing the HVAC controls will resolve these issues, ensure energy efficiency, and provide consistent climate control across the building. A vendor quote has already been obtained to support this request.

Total Project Cost: $510,000

Revenue Source(s): Other

Operating Impact: Addressing water intrusion through roof repair will prevent costly damage to the building's structure and interior. By mitigating leaks, the institution will avoid expenses related to mold remediation, interior repairs, and potential liability issues that could arise from unsafe conditions. This preventative investment will reduce emergency maintenance costs and extend the overall life of the building.

Installing new HVAC controls will ensure even temperature regulation, reduce energy waste, and lower utility costs. In addition, improved climate control will minimize strain on equipment, decreasing long-term repair and replacement costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$260,000	$0	$0	$0	$0
RENOVATION AND REPAIR	$0	$250,000	$0	$0	$0	$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

CULINARY ARTS INSTRUCTIONAL FACILITY

Pierpont needs to build a new facility for its Culinary Academy Program as a result of the separation from Fairmont State University. Pierpont is currently leasing space for the Culinary Academy, but in the long term, Pierpont needs a new facility which will result in overall operational savings by no longer incurring lease costs.

Total Project Cost: $4,000,000

Revenue Source(s): Other

Operating Impact: Increase costs to custodial, utilities, and facilities maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$250,000	$0	$0	$0
NEW CONSTRUCTION	$0	$500,000	$3,250,000	$0	$0	$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

Center for Heavy Equipment & CDL Training

In order to support regional workforce, Pierpont C&TC needs to create a training location that will enable the institution to train heavy equipment operators and commercial tractor trailer drivers.

Total Project Cost: $3,515,000

Revenue Source(s): Other

Operating Impact: Increased costs for utilities, custodial services, facility maintenance, and instructional staff.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$500,000	$3,015,000	$0	$0	$0	$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

Health Sciences Educational Center

Pierpont needs to build a new facility for allied health related programs due to current and expected program growth.

Total Project Cost: $7,115,000

Revenue Source(s): Other

Operating Impact: Increased costs to custodial, utilities, and facilities maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$1,000,000	$0	$0	$0
NEW CONSTRUCTION	$0	$3,000,000	$3,115,000	$0	$0	$0

BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

STEM BUILDING

Currently leasing approximately 110,000 square feet. The estimated average construction cost for a standard classroom building at an institution of higher education was $580 per square foot in May 2025. Fifty thousand square feet at $580 per square foot equals $29,000,000.

Total Project Cost: $29,000,000

Revenue Source(s): Other

Operating Impact: Current lease expense is approximately $705,000. The new facility may reduce lease expense. Additional utility expense will be incurred with the added space.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$0	$29,000,000	$0	$0	$0

BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

MAIN CHILLER REPLACEMENT

The main campus had a major air conditioning failure during Summer 2025, resulting in the facility closing for two weeks. One of the chillers must be replaced to ensure operations.

Total Project Cost: $625,000

Revenue Source(s): Other

Operating Impact: If capital reserves are used, then it would add a considerable expense to the year that it is put into service.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$625,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

Facia Replacement Main Building

Replace the facia on the 73' Main Building addition and clean the masonry piers. Project will prolong the structural integrity of the concrete and help weatherproof the entrance.

Total Project Cost: $175,000

Revenue Source(s): Other

Operating Impact: Reduction of accumulated net assets from tuition and capital fee revenue by $175,000.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$175,000	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

Pavilion - Main Building

Provide a space for large outdoor events such as commencement, convocation, and orientation. Current enrollment levels have made these events a challenge with current spaces available. Facility would also impact civic engagement as it would be available for community use.

Total Project Cost: $1,800,000

Revenue Source(s): Other

Operating Impact: Operating budget includes adequate funds to facilitate the project, but a Board of Governors resolution has been put forward for permission to utilize reserve funds, if necessary. Reserve funding is at levels more than adequate to absorb this cost without catastrophic impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$1,800,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

Main Building Flooring Replacement

Replace worn carpet with new flooring in several rooms of the main building. Abatement will occur in these areas as well. Project would result in increased durability of flooring and improved aesthetics.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Project will only be completed if budgeted funds can fully pay for the project.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$200,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

Upper Parking Lot Resurfacing

Resurface upper parking lot of main building to keep the condition of the parking lot safe and to last longer.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Reduction of accumulated net assets from Safety and Parking fee.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$300,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

Community Building Renovations

Renovation of Community Building to create more instructional space for the EMS program.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: If grant funding is secured and/or BOG approves utilization of reserves, project will commence.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$750,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

JCC Roof Replacement

Project replaces a portion of the Jackson County Center classroom building roof that has been leaking. Project will prevent further damage to the building and contents as well as prolong the useful life of facility.

Total Project Cost: $125,000

Revenue Source(s): Other

Operating Impact: Funds were budgeted for this use for the current fiscal year. This repair will decrease future repair and maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$125,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

Faculty Wing Office Renovations

Project will create nicer office and administrative spaces for the Professional Studies division. The new layout will make it much easier for students to locate instructors and relevant staff with increased visibility and availability.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Funds are planned and budgeted as part of the operating budgets for FY 2027-FY 2029.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$50,000	$100,000	$50,000	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

Main Building Exterior Soffit Replacement

Project will increase curb appeal and help protect the infrastructure of the facility.

Total Project Cost: $125,000

Revenue Source(s): Other

Operating Impact: Project will be funded by collected revenue allocated from the operating budgets of FY 2028 and FY 2029. Minimal impact on operations and possible decreases in future infrastructure repairs caused by worn and degenerating soffit.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$75,000	$50,000	$0	$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON CAMPUS ARMORY ROOF REPLACEMENT

The roof at the armory currently leaks. We have patched the roof multiple times to extend its useful life, but it is now time for replacement. This investment will keep water and mold from accumulating in the armory.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there will be no impact on our operating budget. If we use tuition and fees, then we will be using our operating reserves to make this investment.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$600,000	$0	$0	$0	$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS LEARNING COMMONS

The current library and student area in Building A on the Logan campus is extremely outdated. This space needs to be modernized to assist in creating a student community center on campus, provide private study rooms, highlight our bookstore, and provide students with access to technology.

Total Project Cost: $3,000,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there would be little to no impact on the operating budget. If tuition and fees must be used, then this project will not be undertaken until the infrastructure and mechanical issues on campus are completed.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$3,000,000	$0	$0	$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON CAMPUS LEARNING COMMONS

The Williamson library is in good condition, but is styled after a county public library and not a community college library. It takes up significant space which could be better served as private study rooms, technology stations, and a student community center to better benefit our students.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there will be no impact on our operating budget. If we use tuition and fees, then this project will not be undertaken until all infrastructure and mechanical projects have been completed.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$2,500,000	$0	$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

Energy Efficiency Upgrades

Replacement of inefficient lighting with other initiatives, such as an occupancy sensor, can have significant impact reducing utility expenses.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Reduction in utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$25,000	$25,000	$25,000	$25,000	$0	$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

Facilities Building Exterior

The facilities building is a steel building with steel siding. It has deteriorated over time and does not fit the college's standards.

2026 - Replace the outer facade and garage doors on the entry side of the building and paint steel siding elsewhere.
2028 - Replace the outer facade on all other sides.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: Decrease utility cost by making the building more weathertight.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$100,000	$0	$250,000	$0	$0	$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

CSX Lot Acquisition

CSX holds a piece of property adjacent to the college which remains vacant. The college would beautify this area which would also control any other tenant.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Maintenance is minimal and would fit into regular landscaping and outdoor care.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
BUILDING/LAND ACQUISITION	$0	$0	$100,000	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

DAVIS HALL STAIR TOWER RAILINGS

Compliance with State Fire Marshal; BRIM requirement will be satisfied.

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,400,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

DAVIS HALL ELEVATORS

Elevators need to be replaced.

Total Project Cost: $425,000

Revenue Source(s): Other

Operating Impact: Annual maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$425,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

TECH PARK BLDG 704 ELEVATOR

Update the elevator to achieve ADA compliance.

Total Project Cost: $275,000

Revenue Source(s): Other

Operating Impact: Annual maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$275,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

HVAC Controls Davis Hall & ATC

Updated HVAC controls for two buildings.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$150,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

Davis Hall Roof

New roof for Montgomery Campus building.

Total Project Cost: $120,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$120,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

CDL Lot Montgomery

Paved lot for CDL program in Montgomery.

Total Project Cost: $700,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$700,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

Workforce Bldg Demolition and New Construction

Building will be used for the Diesel program in Montgomery. Leasing of another facility will cease.

Total Project Cost: $1,125,000

Revenue Source(s): Other

Operating Impact: Normal building maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$900,000	$0	$0	$0	$0
RENOVATION AND REPAIR	$0	$225,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

AI Based Security System B2000 & ATC

Security system upgrades.

Total Project Cost: $1,086,970

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,086,970	$0	$0	$0	$0

TOTAL COUNCIL FOR C&T COLLEGE EDUCATION

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
BUILDING/LAND ACQUISITION	$0	$0	$100,000	$0	$0	$0
EQUIPMENT	$0	$260,000	$2,090,000	$0	$0	$0
NEW CONSTRUCTION	$2,700,000	$7,415,000	$35,365,000	$0	$0	$0
RENOVATION AND REPAIR	$1,175,000	$8,111,970	$4,820,000	$2,900,000	$0	$0
TOTAL	**$3,875,000**	**$15,786,970**	**$42,375,000**	**$2,900,000**	**$0**	**$0**

WEST VIRGINIA UNIVERSITY

CAMPUS DRIVE AND PARKING AREA PAVING (PSC)

Repave Campus Drive and parking areas to extend the useful life and usability of the infrastructure.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$300,000	$200,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC CHURCH MCKEE ELECTRIC INFRASTRUCTURE

Replace and remediate the electrical wiring at PSC Church McKee Arts Center for improved performance and reliability.

Total Project Cost: $502,409

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$502,409	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC EMERGENCY CIRCUIT REWIRING

Replace remediate the emergency circuit wiring at PSC Church McKee Arts Center for improved performance and reliabilty.

Total Project Cost: $108,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$108,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PRT FASCIA REPLACEMENT

PRT Guideway repairs to extend the useful life of facilities across campus.

Total Project Cost: $1,600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,600,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC HALL FIRE PROTECTION/EGRESS

Improve fire protection and egress at PSC for improved safety and functionality.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC PROVIDE ADA ACCESS TO REYNOLDS HALL

Improve ADA access to Reynolds Hall.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$200,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Steam System Repair

Portions of WVU's steam system are more than 20 years old and are beginning to fail. This project addresses WVU's most critical steam needs including: (1) $3,000,000 for Downtown Steam Tunnel Infrastructure Repairs, (2) $500,000 for Downtown Steam Tunnel Cable Tray Replacements, (3) $1,3000,000 for steam and condensate line replacements near WVU's Agricultural Sciences Annex and Canady Creative Arts Center. Steam is a critical component of WVU's campus and failure of this system could result in both life-safety issues as well as additional damage to WVU's campus, particularly during winter months.

Total Project Cost: $4,800,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance and repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$344,132	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Life Safety Systems Repair

Project encompasses: (1) repair of fire alarm systems in seven academic buildings which are required to maintain fire safety and building code, (2) repairs/replacement of eleven aged elevators which are required for both safe operation and reliable ADA accessibility, and (3) replacement of older exterior door locks on WVU's downtown campus buildings. Many of the exterior locks are past their useful life and do not currently allow for remote locking which is required for both safe and efficient operating of WVU's campuses as well as for emergencies. Each of the sub-projects address specific issues which if not addressed could lead to additional building damage and life safety issues up to including loss of life.

Total Project Cost: $10,014,552

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,088,680	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Utilities Infrastructure Repair

This project will focus on the three most critical areas of WVU's utility infrastructure which are: (1) Upgrade of WVU's more than 15-year-old building automation system which has saved millions of dollars since its install through automated control of temperature in WVU's buildings. This system has reached its end of life and is no longer supported by Siemens. Without its replacement, WVU will have to revert to manual operating of building systems which will increase the cost of maintenance as well as the use of the utilities. (2) Replacement of the drainage systems in WVU's Health Sciences North Building which are original to the construction of the building. The drainage system has reached the end of its useful life. Without repair, WVU will experience flooding in the near future. (3) Replacement of the water and waste piping in the Evansdale Residential Complex. The piping is original to the construction of the building and some areas have reached a state where it can be punctured by hand.

Total Project Cost: $9,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$888,607	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Facilities Repair

The repairs under this project address safety issues and issues where failure to take action within the next two years will likely result in increasing damage to the university. Includes (1) repair of deteriorating pedestrian entry bridges at the Engineering Sciences Building and Percival Hall, (2) repairs to building roofs which if not fixed could lead to greater building damage, (3) replacement of Air Handling Units which are past their useful life, and (4) repair of deferred building items including systems in Chitwood Hall and Purinton House.

Total Project Cost: $6,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$78,765	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE HVAC

Campuswide HVAC to extend the useful life of facilities across campus.

Total Project Cost: $15,584,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$5,194,667	$5,194,667	$5,194,666	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE DOORS & WINDOWS

Campuswide doors and windows to extend the useful life of facilities across campus.

Total Project Cost: $5,033,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,258,250	$3,774,750	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE THERMAL AND MOISTURE PROTECTION

Campuswide thermal and moisture protection needed to extend useful life of facilities across campus.

Total Project Cost: $14,279,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$6,816,334	$3,731,333	$3,731,333	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE ELEVATORS

Campuswide elevator upgrades to ensure safety and extend the useful life of facilities across campus.

Total Project Cost: $1,048,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,048,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE ELECTRICAL

Campuswide electrical upgrades to ensure safety and extend the useful life of facilities across campus.

Total Project Cost: $1,770,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,770,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE PLUMBING

Campuswide plumbing upgrades to ensure safety and extend the useful life of facilities across campus.

Total Project Cost: $1,905,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,905,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE ENERGY (METERING, BUILDING AUTOMATION, ETC)

Campuswide energy (metering, building automation, etc) upgrades to ensure safety and extend the useful life of facilities across campus.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Bennett Tower Fire Alarm Replacement

Bennett Tower fire alarm replacement to ensure safety and extend the useful life of the facility.

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,400,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Brooke Tower Fire Alarm Replacement

Brooke Tower fire alarm replacement to ensure safety and extend the useful life of the facility.

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,400,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Braxton Tower Fire Alarm Replacement

Braxton Tower fire alarm replacement to ensure safety and extend the useful life of the facility.

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,400,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Lyon Tower Fire Alarm Replacement

Lyon Tower fire alarm replacement to ensure safety and extend the useful life of the facility.

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,400,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Mountainlair Garage Fire Alarm Replacement

Replace and remediate the fire alarm system in the MountainLair Garage to improve reliability and safety.

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,200,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Fall Protection Roof Access

Replace and remediate fall protection on roof access to improve safety.

Total Project Cost: $650,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$650,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE FIRE PUMPS

Repair and remediate campuswide fire pumps to improve safety and reliability.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$350,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Emergency Operations Center

An emergency operations center will improve the institutional response to emergency situations.

Total Project Cost: $1,600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$1,600,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC STUDENT UNION HVAC OVERHAUL

Overhauling the HVAC at the PSC Student Union for improved comfort, efficiency, and performance.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$100,000	$150,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC University Place Replace Life Safety Panel and Circuit

Replacing the life safety panel and circuits at PSC University Place that are near end of life for improved safety and compliance.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC Shipper Library Electrical Distribution Replacement

Replace the electrical distribution at PSCD Mary Shipper Library for improved performance.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC Ag Tech Greenhouse Renovation

Renovation will provide improved usability and extend the useful life of the greenhouse.

Total Project Cost: $175,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$175,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC Academy Hall Chiller Plant Replacement

Replace the chiller servicing PSC Academy Hall as it is nearing its end of life for improved performance.

Total Project Cost: $700,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$700,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC MARY F SHIPPER LIBRARY ELECTRICAL

Repair and remediate electrical system at the PSC Mary Shipper Library.

Total Project Cost: $220,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$220,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC ACADEMY HALL REPAIR WASTE PIPING

Repair and remediate the waste removal piping at PSC Academy Hall to improve performance and reliability of the system.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$400,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC FRIEND HALL REPLACE WASTE PIPING

Repair/remediate the waste piping at PSC Friend Hall for improved performance and reliability.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$300,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC MEMORIAL HALL REPLACE WASTE PIPING

Replace waste piping to extend useful life of the facility.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$300,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Safety Railings Roof Tie Offs

Project will improve campus safety.

Total Project Cost: $225,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$225,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Sidewalk & Handrailing Upgrades

Improved safety.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$100,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH ISB Roof Top Units/Heat Pumps

Repair rooftop units and heat pumps at WVU TECH Interdisciplinary Science Building to extend the useful life of the facility.

Total Project Cost: $685,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$685,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Abatement, Demo, & Site Repair

Campuswide abatement and demolition of buildings and site repair.

Total Project Cost: $450,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$450,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Life Sciences Building Roof Top Units

Project will extend the useful life of the facility.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$800,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide House Tuckpointing & Siding Repairs

Repairs will extend the useful life of facilities across campus.

Total Project Cost: $275,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$275,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Parking Lot Repairs & Repaving

Project will extend the useful life of facilities across campus.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$350,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Flooring Repairs or Replacement

Project will extend useful life of facilities across campus.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$200,000	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH RC Byrd Learning Resources Center Sewer Replacement

Sewer replacement will extend useful life of the facility.

Total Project Cost: $125,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$125,000	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Van Meter Gymnasium Gym Floor Replacement

Gym floor replacement will extend useful life of the facility.

Total Project Cost: $210,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$0	$210,000

WEST VIRGINIA UNIVERSITY

WVU TECH Van Meter Gymnasium Replace Windows

Replace windows to extend the useful life of the facility.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$0	$200,000

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Replace Hot Water Heaters and Boilers

Replace hot water heaters and boilers to extend the useful life of facilities across campus.

Total Project Cost: $175,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$175,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH ADMIN & EXTENSION BUILDING WATER INFILTRATION

Project will extend the useful life of facilities across campus.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$350,000	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH ADVENTURE TECH HOUSE DRIVEWAY AND RETAINING WALL

Project will extend useful life of the facility.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$300,000	$0

WEST VIRGINIA UNIVERSITY

WVU TECH FINANCE HOUSE DRIVEWAY AND RETAINING WALL

Project will extend useful life of the facility.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$300,000	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Elevator Cab Panels & Controls Upgrades

Project will extend the useful life of facilities across campus.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$350,000	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Physical Sciences Controls and HVAC Upgrades

WVU TECH Physical Sciences controls and HVAC upgrades to extend the useful life of the facility.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$400,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Van Meter Mezzanine hand rail replacement

Replacement of hand rail at WVU TECH Van Meter Hall to improve safety for faculty, staff, and students.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$100,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC Presidents House Roof Replacement

Replace the roof on the PSC President's house to extend its useful life.

Total Project Cost: $175,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$175,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Carter Hall Replace Windows

Replace windows at WVU TECH Carter Hall to extend the useful life of the building.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,000,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Fire alarm panel upgrades/replacement

Replace and upgrade fire alarm panel across the WVU TECH Campus to improve safety for faculty, staff, and students.

Total Project Cost: $175,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$175,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Fire doors automatic hold openers

Install fire door automatic openers campuswide at WVU TECH to enhance safety for faculty, staff, and students.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$150,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Tuckpointing retaining walls

Project will extend the useful life of the facilities.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$300,000	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Benedum Center Replace Windows

Replace windows to extend the center's useful life.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$800,000	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Online door card reader replacements

Replace online door card readers to enhance safety for faculty, staff, and students.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$150,000	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide House window replacements

Window replacement across the WVU TECH campus will extend the useful life of the buildings.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$500,000	$0

WEST VIRGINIA UNIVERSITY

PSC Multiple building HVAC replacement

HVAC Replacement on PSC Campus for several buildings to ensure building safety for faculty, staff, and students.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$600,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC Multiple Building Electrical Distribution Replacement

Replace multiple building electrical distribution on the PSC Campus to extend the life of the buildings.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$500,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Exterior camera replacements

Exterior camera replacement will enhance safety for faculty, students, and staff.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$250,000	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Interdisciplinary Science Building Replace Windows

Replace windows in the Interdisciplinary Science Building at WVU TECH to extend the life of the building.

Total Project Cost: $685,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$685,000	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Van Meter Gym Repaint interior gym and mezzanine

Repaint interior gym and mezzanine in Van Meter Gym at WVU TECH to extend its useful life.

Total Project Cost: $125,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$0	$125,000

WEST VIRGINIA UNIVERSITY

WVU TECH University Hall Replace Windows

Replacing the windows will extend the useful life of the buildings.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$0	$750,000

WEST VIRGINIA UNIVERSITY

WVU TECH Hogan Hall Replace Windows

Replacing the windows will extend the useful life of the building.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$0	$500,000

MARSHALL UNIVERSITY

CLASSROOM RENOVATIONS CAMPUSWIDE

Renovations would consist of new flooring, painting, ceiling tiles, classroom furnishings, chalk/white boards, and electrical upgrades for IT initiatives. These renovations will make classrooms more functional and aesthetically pleasing. Project would deploy and expand technology enhanced classrooms with full multimedia capabilities of hosting distance education courses and web conferencing services to meet current demand for remote attendance and participation, multimedia instruction, and lecture capture of audio/video/data for lecture archival.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$800,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

OLD MAIN INTERIOR REPAIRS

Old Main is the oldest building on campus and houses most of the University student services as well as administrative offices. There is a need for additional HVAC, plumbing, sewer, and electrical systems to be upgraded as well as ADA upgrade requirements. A switch gear upgrade is also needed. These upgrades will extend the useful life of this historical building and decrease operating and maintenance costs.

Total Project Cost: $3,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$2,500,000	$500,000	$0	$0	$0

MARSHALL UNIVERSITY

EMERGENCY GENERATORS

The installation of campuswide emergency generators are needed to maintain administrative and academic facilities. These generators will maintain workflow and the academic mission as well as savings on lost equipment due to outages. These generators will be installed in three phases. Phase I: Public Safety, Drinko Library, and Prichard Hall. The Public Safety building houses Marshall University Police Department. The electrical system upgrade is essential to provide uninterrupted communications during emergencies and extreme weather events. The Drinko Library building houses IT's main data center for campus. The electrical system upgrade is essential to provide continuity of the IT systems across campus during emergencies and extreme weather events. Prichard Hall building's electrical system upgrade is essential to provide uninterrupted power during emergencies and extreme weather events. Prichard Hall server room serves as a major computing center as well as a primary backup of the Drinko IT services.

Total Project Cost: $687,420

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$687,420	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SCIENCE BUILDING AND ANNEX RENOVATION PROJECT

The Science Building and Annex was built in 1984 and 1993. It is a four-story scientific research and instructional building containing classrooms and laboratories, as well as several academic divisions for College of Science. The proposed Phase I is to address flooding in the lower level. Once the flooding issue is resolved, recapture and renovate spaces that were unusable and renovate current rooms on the lower level. This project will improve the safety of our students and help with maintaining the building.

Total Project Cost: $50,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$35,000,000	$15,000,000	$0	$0	$0

MARSHALL UNIVERSITY

HENDERSON CENTER HVAC

Henderson Center Arena is not air conditioned. This area is under utilized. If an appropriate HVAC system is installed, this facility could become a venue for special events well beyond its utility for basketball and volleyball. Currently, there is no heating, ventilation, or air conditioning in the Gullickson Hall Gymnasium. Space temperatures will drop into the 50 degree range during the winter months and rise to the 90 degree range during the summer. A climate-controlled space would increase the utilization of the space. Safety concerns for physical activity in extreme high temperatures during the summer months and low temperatures in the winter months would be eliminated if the space had an HVAC system.

Total Project Cost: $11,254,000

Revenue Source(s): Other

Operating Impact: Utilities $132,003.43/year.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$8,000,000	$3,254,000	$0	$0	$0

MARSHALL UNIVERSITY

DRINKO RENOVATIONS

The building was constructed in 1998. The carpet has been replaced in the highest traffic areas but remains a safety hazard and in need of replacement in many public areas throughout the building. Project includes completion of Drinko Learning Commons as well as renovations on first, second, and third floors. Replace aging furniture in public areas and in DL402. Acquisition of equipment and technology to support student groups; multimedia presentation development; and video and audio editing. Addition of video surveillance for additional security.

Total Project Cost: $1,667,500

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$1,667,500	$0	$0	$0

MARSHALL UNIVERSITY

MORROW LIBRARY ADA UPDATES

Morrow Library was constructed in 1931 with an addition completed in 1969. Currently, a wheelchair lift system is being used on the south side of the building. This system has proven to be unreliable. Also, the existing elevator needs replaced. Morrow is mainly utilized for Library Special Collections, offices, and classrooms. Because of its usage, it is a highly used building by students, staff, and the community. Upgrades to these issues would make the building more accommodating and allow better access to all levels of the library.

Total Project Cost: $1,213,704

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,213,704	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

HOLDERBY HALL DEMOLITION

Holderby Hall is a high-rise residence housing constructed in 1963. The building has common bathrooms, most of which have not been upgraded and do not meet current ADA guidelines. Rooms do not have air conditioning. All windows need to be replaced. Tile in rooms and corridors needs to be replaced. A comprehensive abatement of hazardous materials has not been completed. Given the limited renovation potential and high cost of improvements, Holderby Hall has been recommended for demolition.

Total Project Cost: $1,087,500

Revenue Source(s): Other

Operating Impact: Utility savings of $199,000 per year.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,087,500	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

CORBLY HALL RENOVATIONS

Corbly Hall is an academic building that was opened in 1980. Proposed renovations are being addressed in three phases. Improvements and renovations will be needed to improve the function and aesthetics of the building. The focus will be on classroom and lobby renovations, furniture, ceiling, and floor replacements. Renovations and upgrades to this building will extend the useful life and aide in recruitment.

Total Project Cost: $5,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$5,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

STORMWATER IMPROVEMENTS PHASE I

One of the main focuses in the Marshall University 2023 Campus Master Plan was strategies to improve stormwater management. Undersized infrastructure causes lower-level flooding in buildings on the south side of 3rd Avenue and makes the spaces unusable. Phase I will implement a drainage infrastructure plan and upgrades. These improvements will resolve stormwater and flooding issues in the 3rd Avenue buildings, thus allowing the recapture of basement square footage in Morrow Library, the Science Building, and Smith Hall. A progressive campus drainage plan will require sustainable stormwater management strategies to be built into the campus framework.

Total Project Cost: $1,512,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,512,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

FINE ARTS RENOVATIONS

The Fine Arts Building was completed in 1991. Since the building's opening, there have been no major renovations. The carpet and windows are both in need of replacement. The carpet is stained and faded due to age and the windows are leaking water on the second floor. Humidity issues need to be addressed with new controls in the building. The Fine Arts Building is a highly used building for orientations, meetings, trainings, presentations, and events with campus and community participation.

Total Project Cost: $1,566,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,566,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

WAYFINDING

Project would consist of new exterior directional signage and replacement of interior signage. There is no exterior directional signage on campus for vehicle or pedestrian traffic. The existing campus interior signage is currently outdated and is not consistent or user friendly. Standardized signage across campuses will be developed that will welcome visitors, clearly define the environment, and provide directions to destinations in buildings.

Total Project Cost: $1,812,170

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$1,812,170	$0	$0	$0

MARSHALL UNIVERSITY

DOUGLASS CENTRE RENOVATION

This project includes the potential renovation of the former gymnasium into a mixed-use, community-focused space and restoration of the 550-seat auditorium into an ADA-compliant gathering space for use by both the School of Medicine and community at large. The renovation of these spaces would complete prior grant-funded work on the property and give function to currently unusable spaces. The 1985 designation request to the National Register cited that restoring Douglass to its former place of prominence would be of incalculable value to the entire area. The School of Medicine and Marshall Health continues to honor that commitment and goal by giving renewed purpose to a historical landmark that represents a prominent piece of history in our community.

Total Project Cost: $3,170,000

Revenue Source(s): Other

Operating Impact: FTE - $57,600/year.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$2,170,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

DRINKO LIBRARY ROOF REPLACEMENT

Drinko Library was constructed in 1998. The existing roof system is original to the building and the life span for this type of roof system is 20 years. Various leaks are in the building. The roof needs to be replaced.

Total Project Cost: $1,738,260

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,738,260	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SCIENCE HALL ROOF REPLACEMENT

The existing slate roof is in poor condition. The sections of slate should be replaced using an up-to-date slate replacement type system.

Total Project Cost: $1,796,202

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$796,202	$0	$0	$0	$0

MARSHALL UNIVERSITY

COON EDUCATION BUILDING CHILLER REPLACEMENT

The Coon Education Building requires the replacement of the existing chilled-water systems that provide the air condition capacity for the building HVAC systems and building load. This would provide a reduction in energy use and improve the reliability of the chilled water system. The justification for new equipment would be to continue to provide a high-quality work and educational environment for our faculty, staff, and students.

Total Project Cost: $435,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$435,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER RENOVATIONS

The Marshall University Medical Center (MUMC) has significant deferred maintenance needs, including flooring, fixture, and casework replacement within its educational and clinical spaces. These renovations will allow the School of Medicine to continue to provide a high quality environment for faculty, staff, students, and patients. The MUMC was completed over 25 years ago and, as such, many of its finishes are nearing the end of their useful life.

Total Project Cost: $1,250,700

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$750,000	$500,700	$0	$0	$0	$0

MARSHALL UNIVERSITY

FORENSIC SCIENCE MECHANICAL UPDATES

Predominantly HVAC updates. The units are getting to the point of needing to be replaced.

Total Project Cost: $833,750

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$833,750	$0	$0	$0	$0

MARSHALL UNIVERSITY

ELEVATOR MODERNIZATION

In an effort to keep equipment safe and reliable, elevator modernization is needed on the following elevators: Corbly Hall Elevators 1 and 2, Harris Hall Elevator 1, and Science Building Elevators 1 and 2. All of these elevators have surpassed their life expectancy; code, safety, and ADA requirements have changed; parts are becoming obsolete; and technology has advanced. This investment would increase the efficiency of our elevators.

Total Project Cost: $1,450,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,450,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SHEWEY ATHLETIC BUILDING ROOF REPLACEMENT

Shewey Athletics Building has the original roof from construction in early 1990s. The building has ceiling leaks quite regularly and had to repaired. The building desperately needs a resurfaced roof installation.

Total Project Cost: $797,500

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$797,500	$0	$0	$0	$0

MARSHALL UNIVERSITY

BYRD BIOTECH SCIENCE CENTER MECHANICAL UPDATES

This building was built in 2006 and highly used. It will be in need of some mechanical upgrades.

Total Project Cost: $583,625

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$583,625	$0	$0	$0

MARSHALL UNIVERSITY

CAMPUS BUILDINGS FIRE ALARM SYSTEM UPGRADES

Fire alarm system upgrades need to be made in various buildings to ensure the safety of our students and staff. This project would upgrade antiquated and aging fire alarm systems. This includes replacing the main fire alarm control panel and all initiating devices to bring the entire system up to current NFPA standards. The following buildings need their existing fire alarm systems upgraded: Corbly Hall, Sorrell Maintenance Building, Myers Hall, Smith Hall, Morrow Library, and Prichard Hall.

Total Project Cost: $362,500

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$362,500	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER ELEVATORS UPGRADE

The elevator system at Marshall University Medical Center is nearing the end of its expected useful life. As a result, funding is needed to upgrade three elevators. These are the original elevators at the Medical Center which were installed in 1998. The Medical Center remains the primary educational, training, and clinical facility for the School of Medicine and, as such, these elevators are vital to the day-to-day operations for the School of Medicine.

Total Project Cost: $3,675,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$3,675,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

ERMA BYRD CLINICAL CENTER ROOF REPLACEMENT

The roof is not adhering to its membrane and coming up on its life expectancy. The capital expense will include engineering, demolition, and construction. The expected timeframe is within the following three years. This is a facilities sustainment resource requirement and includes regular roof replacement, which is expected to occur periodically throughout the life cycle of facilities. This should be considered a scheduled replacement of requirement of a major facility component as needed to maintain the facility integrity.

Total Project Cost: $1,100,898

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,100,898	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

GULLICKSON HALL ROOF REPLACEMENT

The ballasted rubber roof is in poor condition. The roof is coming up on its life expectancy. The capital expense will include engineering, demolishing, and construction.

Total Project Cost: $936,600

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$936,600	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

DRINKO LIBRARY CHILLER REPLACEMENT

Drinko Library was constructed in 1998. The current chillers are original to the building and in need of replacement. Total capital include cost engineering, architectural planning, and contract services needed to complete the project. No additional operating expense will be incurred, and the resulting upgrade may have a small benefit to operating expenses due to being energy efficient and reduced existing costs related to repair and maintenance. These replacements will allow Marshall to continue to provide a high-quality work environment for faculty, staff, and students.

Total Project Cost: $1,566,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,566,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SMITH HALL CHILLER REPLACEMENT

Smith Hall is an eight-story academic building. The chillers were installed in 1992 and need replacing because they are at the end of their useful life. Total capital include cost engineering, architectural planning, and contract services needed to complete the project. No additional operating expense will be incurred, and the resulting upgrade may have a small benefit to operating expenses due to being energy efficient and reduced existing costs related to repair and maintenance. These replacements will allow Marshall to continue to provide a high-quality work environment for faculty, staff, and students.

Total Project Cost: $2,349,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,349,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SCIENCE BUILDING AIR HANDLER UNITS

The Science Building and Annex is a four-story scientific research and instructional building. There are 14 air handler units that are 40 years old and need to be replaced. Total capital dollars include cost engineering, architectural planning, and contract services needed to complete the project. The resulting upgrade will have a benefit to operating expenses due to being energy efficient and reduced existing costs related to repair and maintenance. This project will allow Marshall to continue to provide a high-quality work environment for faculty, staff, and students.

Total Project Cost: $1,260,630

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,260,630	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SHEWEY ATHLETIC BUILDING AIR HANDLER UNITS

There are five air handler units that will be need replacement. Total capital dollars include cost engineering, architectural planning and contract services needed to complete the project. The resulting upgrade may have a small benefit to operating expenses due to being energy efficient and reduced existing costs related to repair and maintenance.

Total Project Cost: $1,042,188

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,042,188	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER FIBER OPTIC NETWORK CONNECTION

The fiber optic network connection linking the School of Medicine facilities to the network of the Marshall University Huntington campus and to the Internet and Internet2 is at maximum capacity (24 strands) and is due for life cycle replacement of materials. This funding will replace that connection with a newer link of higher capacity.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$200,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER ROOF REPLACEMENT

Marshall University School of Medicine proposes to proceed with the roof replacement of the Marshall University Medical Center at Cabell Huntington Hospital campus. This project will involve removing the existing roof down to the decking and replacing it with new insulation and a fully-adhered membrane roof, complete with all necessary flashings. Fall protection and access ladders will be installed as well as new overflow roof drains.

Total Project Cost: $1,526,250

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,526,250	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER HVAC & BOILER REPLACEMENT

Marshall University School of Medicine (MUSOM) facility located at Marshall University Medical Center (MUMC) at Cabell Huntington Hospital has a pressing need to upgrade the older chiller and boiler as both older units are nearing the end of their life span. Their excessive age has previously caused complications with repairs. This has affected their performance and the readiness of this facility to meet its service needs. The facility's mechanical systems need to be upgraded to ensure they function properly and to prevent any serious issues for the operation of this facility's heating and air conditioning equipment.

Total Project Cost: $740,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$740,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

ERMA ORA BYRD CARPET RENOVATION

The Byrd Clinical Center houses medical student teaching classrooms on the ground floor and patient care clinics on the top three floors. The existing carpet needs to be replaced due to the age and deterioration. Replacement is needed due to safety, tripping hazards, and infection control risks.

Total Project Cost: $375,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$375,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SMITH HALL CONCRETE REPLACEMENT (exterior ADA ramp)

The sidewalk on the south side at the bottom of the hill has settled and is causing access issues. This is an ADA ramp concern. The project will improve the safety of our pedestrians.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

HENDERSON CENTER CONCRETE WORK

Pour new concrete on the patio areas to prevent leaking and to stop the continuous damage to the building from those leaks.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MSC RESTROOM REPAIRS & RENOVATIONS

The Memorial Student Center (MSC) is one of the most used buildings on campus. Not only is it a gathering place for students but it is used by the employees and the community for functions and events. The MSC was built in 1969 and the restrooms are original to the building and thus dated and obsolete. Renovations would include restrooms on all three floors. These renovation will include ADA upgrades.

Total Project Cost: $880,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$880,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

FORMER MRI BUILDING HVAC REPLACEMENT

The building was the former Tri-State MRI building leased by the local hospitals. The lease was terminated and Marshall took possession of the building in November 2019. The roof has been replaced. The current HVAC needs replaced and the building envelope needs to be tuckpointed and sealed.

Total Project Cost: $378,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$378,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

CAMPUS WIDE RESTROOM REPAIR/RENEWAL

Many restrooms across campus are original to the buildings and/or in need of upgrades and renewal. Starting with the first floor of each building, renewals such as painting walls, new ceilings, doors, and stalls are needed to meet existing codes. Light fixtures need to be replaced with high efficiency fixtures.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$800,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MSC ENTRANCE

Built in 1969, the Memorial Student Center (MSC) is one of the most used buildings on campus. The original main entrances provide a barrier to the elements when entering and exiting the building. They provide little energy efficiency and are difficult to keep aligned. Replacement of the doors will improve energy efficiency and security.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$50,000	$200,000	$0	$0	$0

MARSHALL UNIVERSITY

OLD MAIN STRUCTURE REPAIRS - PHASE I

Old Main is the oldest building on main campus and houses most of the University's student services and administrative offices. Recent renovations to the southeast portion of the building have exposed structural concerns. An interior and exterior structural assessment was conducted by Schaefer Engineering and Prime Engineering, with a recommendation report to be implemented in three phases. Phase I - Immediate repairs are identified as the most significant structural items, concerning both severity and urgency to the repair time. These repairs include but are not limited to: mortar voids at stone, outward deflection of masonry wall at roof, lintel corrosion, cracked plaster and stucco finish, settled pavers, deteriorated stone steps, windows, roof, trims, soffit, dormers, damaged and deteriorated joists, exterior walls, plaster cracking, and roof truss.

Total Project Cost: $1,080,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,080,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

AVIATION MAINTENANCE HANGAR A - PHASE I

The Aviation Maintenance Hangar A is a renovated Cold War-era National Guard Armory. The building currently serves as the primary facility for our General Certificate and Airframe Certificate programs. The hanger space currently only has one available restroom stall for all female staff and program participants, and limited space for staff offices (the main staff office is only accessible through the main classroom, causing class interruption). The boiler system is antiquated and ineffective. The air conditioning systems in part of the building are unable to keep up with the influx of students and summer heat. These renovations are necessary to ensure that our facility is conducive to a safe, distraction-free learning environment.

Total Project Cost: $275,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$100,000	$175,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

LANDSCAPE ACTIVATION PHASE I

Landscaping Phase I is the creation of walkways which will make areas safer and ADA compliant for pedestrians. The first two areas are on the main campus on College Avenue behind Twin Towers and will improve the ADA route between Smith Hall and Morrow Library. The third area is on the Health Science campus beside the parking garage on 15th Street. The project will create a safe path for pedestrians.

Total Project Cost: $1,638,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$1,638,000	$0	$0	$0

MARSHALL UNIVERSITY

ELEVATOR MODERNIZATION PHASE II

In an effort to keep equipment safe and reliable, elevator modernization is needed on the following elevators: Old Main Elevator 1 and Prichard Hall Elevators 2. All of these elevators have surpassed their life expectancy; code, safety, and ADA requirements have changed; parts are becoming obsolete; and technology has advanced. This investment would increase the efficiency of the elevators.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$400,000	$200,000	$0	$0	$0

MARSHALL UNIVERSITY

CLASSROOM REPAIR/RENEWAL-CAMPUS WIDE PHASE II

Renovations would consist of new flooring, painting, ceiling tiles, classroom furnishings, chalk/white boards, and electrical upgrades for IT initiatives. These renovations will make classrooms more functional and aesthetically pleasing. Project would deploy and expand Technology Enhanced Classrooms with full multimedia capabilities of hosting distance education courses and web conferencing services to meet current demand for remote attendance and participation, multimedia instruction, and lecture capture of audio/video/data for lecture archival.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$500,000	$500,000	$0	$0	$0

MARSHALL UNIVERSITY

AVIATION MAINTENANCE HANGAR A - PHASE II

The second phase of renovation addresses the 6,000 square feet of open classroom and office space available in the facility. Project includes renovating the inside of each classroom to bring everything up to code and adding new electrical and HVAC throughout the building. The project also includes all materials to make classrooms and offices consistent with others throughout the facility with streaming and other audiovisual components used for distance education, plus F&E costs for desks and tables.

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$900,000	$300,000	$0	$0	$0

MARSHALL UNIVERSITY

OLD MAIN STRUCTURE REPAIRS - PHASE II

Old Main is the oldest building on campus and houses most of the University's student services as well as administrative offices. Recent renovations to the southeast portion of the building exposed structural concerns. An interior and exterior structural assessment was conducted by Shaefer Engineering and Prime Engineering with a recommendation report to be implemented in three phases. Phase II repairs are the observations that were consistent with the age of the building and do not present significant concern over the next 5 to 10 years. According to the assessment matrix under the urgency column, it is noted as 10 years. These repairs include but are not limited to: deteriorated brick, weathered, cracked, and deteriorated stone, mortar voids at stone and brick, gabled ends at roof, and checking of heavy timber roof members.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$600,000	$400,000	$0	$0

MARSHALL UNIVERSITY

HENDERSON CENTER E LEVEL SANITARY PIPE REPLACEMENT

Cast iron piping is degrading, causing systems leaks on E level. This will be the first phase of an entire building replacement of these pipes. Renovations and upgrades to this building will extend its useful life.

Total Project Cost: $540,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$540,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SOUTH CHARLESTON ROOF REPLACEMENT (Both buildings)

There are two buildings located on the South Charleston Campus. The academic building was built in 1997 and the administrative building was built in 1995. Both building roofs have reached their end of life and require replacement. During our Campus Master Plan building assessments, these two roofs were noted to be the worst of Marshall buildings.

Total Project Cost: $702,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$702,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SMITH HALL CLASSROOM LOCKS

Doors to classrooms cannot be locked except from exterior side with a key. Door fixtures are obsolete and need to be changed. Current hardware needs replaced to make the building more secure.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

FINE ARTS LOCKS

Doors to classrooms cannot be locked except from exterior side with a key. Door fixtures are obsolete and need to be changed. Current hardware needs replaced to make the building more secure.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$200,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

GULLICKSON HALL WINDOW REPLACEMENT

Gullickson Hall was built in 1959. The current windows are original to the building and in need of replacement. These are operational, single pane, non-efficient windows. Replacements will be nonoperational, Low-E, double pane glass. New windows would be energy efficient.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$500,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

CAMPUS WIDE NETWORK UPGRADE

This is a lifecycle replacement of the network and WiFi equipment to include data center switches, access switches, and upgrades to pervasive WI-FI 7 which is necessary for network connectivity for student, faculty, and staff in academic, administrative, and residence hall spaces. Additionally, replace old network cabling in remaining buildings. Most of the cabling in a few remaining buildings is old Category 3 and doesn't meet modern standards for speed and power-over-ethernet.

Total Project Cost: $3,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$700,000	$700,000	$700,000	$700,000	$700,000	$0

MARSHALL UNIVERSITY

CLASSROOM UPGRADES - IT

This project involves upgrading and modernizing technology for more than 100 classrooms at Marshall University. This will support hybrid learning and the ability to join classes remotely.

Total Project Cost: $7,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$0

MARSHALL UNIVERSITY

NETWORK CLOSET ACCESS CONTROL

Provides additional protection for the network and provides an audit log of access.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

UNIVERSITY EMC DATA DOMAIN/BACKUP TARGET

The University's primary data domain, EMC DD6300, the backup target for all university backups, expired its initial five year support in June 2024. We have put this unit under 3rd-party support which will extend support to December 2026. This storage system is a critical component of the University's backup architecture for the entire server environment.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$150,000	$150,000	$100,000	$100,000	$0

MARSHALL UNIVERSITY

UNIVERSITY STORAGE AREA NETWORK (SAN) REPLACEMENT

The University's primary storage area network, EMC Unity, the storage subsystem for all server virtual machines, expired its initial five-year support in April 2025. The unit has been extended to end-of-life support with EMC until April 2026. This storage system is a critical component of the University's computing infrastructure and will need to be replaced.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$150,000	$150,000	$150,000	$150,000	$150,000

MARSHALL UNIVERSITY

RESIDENCY SUPPORT SPACE

As the Graduate Medical Education programs continues to grow residencies and fellowships, we are seeking permanent space for administration of and support to existing cohorts. Currently, the GME offices are located in trailers.

Total Project Cost: $5,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$1,500,000	$3,500,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

STUDENT/BAND BLEACHER REPLACEMENT

The student/band bleachers in our basketball facility (Henderson Center) are in a state of disrepair and result in safety concerns for our students. Frequent maintenance is required. Funding will allow replacement of these bleachers.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$400,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

GULLICKSON HALL ROOF REPLACEMENT PHASE II

The ballasted rubber roof is in poor condition. The roof has reached its life expectancy and there are multiple leaks causing damage to areas below. This project will replace Area 3 of the roof. The capital expense will include engineering, demolishing, and construction.

Total Project Cost: $680,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$680,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

ELECTRICAL UPGRADES - CAMPUS WIDE

Various electrical deferred maintenance issues exist across campuses. This project would include but is not limited to: lighting improvements, electrical panel upgrades, replacement of fuse boxes, switchgear replacements, control upgrades, and power upgrades.

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,000,000	$500,000	$0	$0	$0

MARSHALL UNIVERSITY

MECHANICAL UPGRADES AND REPLACEMENTS - CAMPUS WIDE

Various mechanical deferred maintenance projects exist across the campuses. This project would include but is not limited to: HVAC replacements/repairs, A/C replacements, boiler replacements, HVAC controls and upgrades, air compressor replacements, and repairs to supports and structures for these units.

Total Project Cost: $6,320,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$5,000,000	$1,320,000	$0	$0	$0

MARSHALL UNIVERSITY

PLUMBING IMPROVEMENTS - CAMPUS WIDE

Various plumbing and sewer deferred maintenance issues exist across campuses. This project would include but is not limited to: waterline replacements, hot water tank replacements, sewer piping upgrades, fixture upgrades, down spout replacement, new backflow preventers, and pump replacements.

Total Project Cost: $3,180,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$2,000,000	$1,180,000	$0	$0	$0

MARSHALL UNIVERSITY

ARCHITECTUAL TRADES AND SITE SERVICES

Various maintenance issues across campus have created safety and ADA concerns, as well as the need for general repairs to maintain the buildings. Project would include roof replacements, sidewalks, security cameras, window repair/replacement, replacement of doors and automatic openers, brickwork, etc.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$2,500,000	$0	$0	$0

MARSHALL UNIVERSITY

DEVELOPMENT OF MEDICAL STUDENT STUDY SPACE

One of the most significant capital needs for the School of Medicine (SOM) is an increase in study space for students. A lack of study space is a near constant concern for students and is frequently identified by SOM's accrediting body as an area of needed improvement. With SOM scheduled for a 2027 accreditation site visit this is a critical short-term need for SOM. In addition to satisfying accreditation requirements, this space will improve student outcomes and improve collaboration with the community.

Total Project Cost: $12,000,000

Revenue Source(s): Other

Operating Impact: Utilities $45,000/year
Maintenance $10,000/year
Total $55,000/year.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$4,000,000	$4,000,000	$4,000,000	$0	$0	$0

MARSHALL UNIVERSITY

SUPPORT FOR THE MODERNIZATION OF MEDICAL EDUCATION

The School of Medicine has received favorable consideration of its FY 2025 congressionally-directed spending request calling for the development of a medical simulation center. This investment is critical to preparing medical and allied health professional students for emerging challenges in healthcare. It is also necessary for SOM to remain competitive from a recruitment perspective for both students and faculty. Finally, these investments provide the opportunity to improve patient outcomes and lower costs by providing state-of-the-art training to faculty, residents, and community physicians. Ongoing support will be needed for the purchase of equipment and operational expenses.

Total Project Cost: $4,000,000

Revenue Source(s): Other

Operating Impact: Three FTEs $312,500/year
Utilities $60,000/year
Maintenance $30,000/year
Other $20,000/year
Total $422,500/year.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$2,000,000	$1,000,000	$1,000,000	$0	$0	$0

MARSHALL UNIVERSITY

DEVELOPMENT INFORMATICS AND POPULATION ANALYTICS CENTER

The School of Medicine is in the planning stages for the development of an Informatics and Population Analytics Center. This multidisciplinary initiative will provide new resources/experiences to students, foster innovative and clinically-relevant research, and improve clinical treatment and responsiveness. In addition to operational costs, the plan calls for the construction of new physical space, infrastructure development, and equipment procurement.

Total Project Cost: $6,000,000

Revenue Source(s): Other

Operating Impact: Eight FTEs $750,000/year
Utilities $60,000/year
Maintenance $30,000/year
Other $75,000
Total $915,000/year.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$3,000,000	$2,000,000	$1,000,000	$0	$0	$0

MARSHALL UNIVERSITY

Coon Medical Education Building Research Labs

Minor renovations (casework, flooring, HVAC, and equipment replacement) are needed to various research laboratories at the Coon Medical Education to render them operational. These renovations will allow the School of Medicine to expand its basic and translational research capacity. This space is uniquely useful given its proximity to the VA animal resource facility and will also provide opportunities to expand student research experiences.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$750,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

UPGRADES VIVARIUM BYRD BIOTECHNOLOGY CENTER

This project calls for minor renovations to the vivarium at the Byrd Biotech Center (primarily HVAC) to increase capacity and ensure a stable, compliant environment. These renovations will expand opportunities for behavior-based studies and other enhanced research protocols.

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,500,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

CHRIS CLINE INDOOR FACILITY - TRACK REPLACEMENT

The track surface has exhausted life expectancy. Resurface is needed for health and safety of student-athletes. It is Athletics' lone track and therefore serves as both practice and competition site.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$750,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

CHRIS CLINE INDOOR FACILITY - TURF REPLACEMENT

Existing turf, original with building, has exceeded life expectancy. Industry standard is to replace turf every 8 to 10 years; our turf is more than 12 years old. This is desperately needed for the health and safety of student-athletes.

Total Project Cost: $475,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$475,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

DUNFEE WEIGHT ROOM - FLOOR REPLACEMENT

Existing weight room flooring has exceeded life expectancy. Industry standard for weight room flooring replacement of this standard is 15 to 28 years. Our floor is 21 years old. Replacement is necessary for the health and safety of our student-athletes.

Total Project Cost: $275,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$275,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

REPLACE FEDERALLY BANNED SECURITY CAMERA EQUIPMENT

This project began with the National Cyber Security Center of Excellence project. During our research/investigation and our discussions with the Department of Defense (DoD), there is a list of products that are federally banned and must be removed from any location that receives federal funding. This includes DoD funding for the Institute for Cyber Security and any federally funded grants. Over this past year, a number of these devices specific to public safety have been identified that will need to be replaced as soon as possible.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$200,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

REN AND EXPANSION ANATOMY LAB COON MED EDU BLDG

This project will modernize SOM's existing gross anatomy lab located at the Coon Medical Education Building and will include necessary upgrades to the HVAC, electrical, and plumbing systems to ensure continued, safe use of the facility. In addition, investments in space modifications and new fixtures will expand the capacity to improve the educational experience and facilitate class size expansion.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,500,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SECURITY & CONTROLS FOR SOM FACILITIES

The fire alarm and panel system and the camera system at the Erma Byrd Clinical Center is no longer supported by the vendor and is in need of replacement to continue to ensure the safety of students and patients and the security of the facility. The Marshall University Medical Center camera system is no longer supported by the vendor and is in need of replacement to ensure the security of the facility to protect vulnerable populations as well as students, staff, and patients. SOM's HVAC control system has become outdated systemwide. With the current software, we are unable to view the control graphics to properly maintain and monitor temperatures throughout our buildings. Upgrading the system will not only enhance user comfort, but will also improve efficiency and lower heating and cooling costs.

Total Project Cost: $140,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$140,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL ADVANCED MANUFACTURING CENTER

This project consists of the development of a new building for Marshall Advanced Manufacturing Center (MAMC) and Innovation Resource Hub. The building is to be located in the new Innovation District on the corner of 15 Street and 4th Avenue in Huntington, WV. The building will be approximately 50,000 square feet over two floors. The program will include the MAMC program and the Innovation Resource Hub program which consists of prototyping and maker space type labs with supporting collaboration spaces and offices.

Total Project Cost: $23,000,000

Revenue Source(s): Other

Operating Impact: Utilities $138,150/year.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$15,000,000	$8,000,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Clinic Generator Replacement

The Robert C. Byrd Clinic serves as the primary clinical site for our 1st and 2nd year students and as a county emergency site. The generator needs to be replaced due to age, reliability, and availability of parts. It is essential the building has a reliable generator power.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: Reduce repair expenses.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$400,000	$0	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Science Building Addition

The Science Building houses research labs, animal quarters, classrooms, gross anatomy labs, and the morgue. It is a primary instructional building. The needs of WVSOM have outgrown the available research space and body storage in the building. WVSOM looks to build a 19,000 square foot addition. With the addition, the school can expand research opportunities for both employees and students along with addressing other critical needs. WVSOM received state surplus funds for this project.

Total Project Cost: $29,000,000

Revenue Source(s): Other

Operating Impact: Utility and maintenance expenses are expected to increase.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$8,017,327	$20,000,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Activities Building HVAC Replacement

The activities building HVAC needs replaced with a more efficient unit. The old unit has needed several repairs.

Total Project Cost: $850,000

Revenue Source(s): Other

Operating Impact: Reduce repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$850,000	$0	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Graduate Program Teaching Kitchen

Masters in Biomedical Sciences requires nutrition classes. WVSOM does not have the appropriate space at this time to accommodate the number of students the program could include. Renovation of existing space would accommodate this. WVSOM is renting space off campus that cannot be considered a long-term viable solution.

Total Project Cost: $685,000

Revenue Source(s): Other

Operating Impact: There would be increased cost due to the expansion. Once completed, there would be increased tuition revenue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$685,000	$0	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Water Intrusion C Building and Quad

Prevent the continued degradation of building foundation, environmental mold hazards, and damage to the building envelope.

Total Project Cost: $1,7500,000

Revenue Source(s): Other

Operating Impact: Reduce repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$500,000	$750,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Robert C Byrd Clinic Roof Replacement

The Robert C. Byrd Clinic serves as the primary clinical site for out first and second year students. It provides the first real world exposure for our students to medical care. The roof on the addition to the clinic is failing. Its replacement will enable the clinic to continue to serve as an exceptional educational site for our students. WVSOM owns this building.

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: Reduced repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,600,000	$0	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Maintenance Building Carpentry and Paint Room

Carpentry and painting room does not have adequate air handling/exchange systems. Concerned about OSHA standing.

Total Project Cost: $450,000

Revenue Source(s): Other

Operating Impact: One-time costs for safety issue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$250,000	$200,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Student Center Generator

The Student Center houses our cafe and conference area. A backup power source is needed for this area for both safety and to avoid the cost of replacing food items.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: Reduce replacement costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$500,000	$0	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

ADA Compliance

In order to meet federal guidelines with the American Disabilities Act, campuswide improvements are required.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: Safety issue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$250,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Main Building Generator

The main building houses our Master's program classroom and faculty and staff offices. Back-up power is needed.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: One-time cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$500,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

CEC Building Generator/Electrical

The Clinical Evaluation Center is a clinic-like atmosphere with many rooms for students to have one-on-one encounters with standardized patients for educational learning. These rooms do not have windows. If the power were to go off, it could be a safety issue.

Total Project Cost: $245,000

Revenue Source(s): Other

Operating Impact: One-time costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$245,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Admissions HVAC Upgrades

With new graduate programs growing, our admissions building is at capacity. New space will be needed for additional staff. The HVAC system needs to be converted to a commercial system.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: Utility costs would increase.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Admissions Facility Expansion and ADA Enhancements

Expand the current admissions facility and enhance for ADA compliance.

Total Project Cost: $1,000,000

Revenue Source(s): General

Operating Impact: Utility and maintenance expenses are expected to increase.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,000,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Activities Building Facade Repair

To repair the facade of the activities building.

Total Project Cost: $185,000

Revenue Source(s): General

Operating Impact: Maintenance increase.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$185,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Activities Building Locker-room, Entrance Upgrades and ADA C

Update the lockerroom of the activities building to support our students/gym users while also becoming ADA compliant.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: Utilities and Maintenance increase.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$400,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Main Buildings A, B and C Fire Suppression

To install a wet-type fire-sprinkler system in section A, B, and C of the main building for fire suppression.

Total Project Cost: $1,796,000

Revenue Source(s): General

Operating Impact: Increase in utilities.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$796,000	$500,000	$500,000	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Main Buildings A, B and C Electrical Upgrades

Provide updated electrical systems for the main building in sections A, B, and C.

Total Project Cost: $710,000

Revenue Source(s): General

Operating Impact: Utilities.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$710,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Main Buildings A, B and C HVAC Enhancements

Provide enhancement to the HVAC systems located in sections A, B, and C of the main building.

Total Project Cost: $580,000

Revenue Source(s): General

Operating Impact: Utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$580,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

James R Stookey Library/OCS/Student Services Upgrades

Expand mezzanine and interior spaces to better accommodate students and student learning.

Total Project Cost: $2,650,000

Revenue Source(s): General

Operating Impact: Maintenance and utilities increases.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$650,000	$1,000,000	$1,000,000	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Center for Technology MEP Upgrades

Upgrades to mechanical room equipment, electrical systems, and interior and exterior lighting.

Total Project Cost: $637,500

Revenue Source(s): Other

Operating Impact: Maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$150,000	$487,500	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Alumni Center Terrace, Wall and Lighting

Update interior and exterior lighting and electrical systems, and repair damage to exterior brick walls around terrace perimeter at the Rolan P. Sharp Alumni Conference Center.

Total Project Cost: $245,000

Revenue Source(s): General

Operating Impact: Maintenance and utilities.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$245,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

WV State Police House MEP, Water Intrusion and ADA

Renovate restrooms to comply with ADA and renovate basement to eliminate water intrusion at the West Virginia State Police house.

Total Project Cost: $125,000.

Revenue Source(s): General

Operating Impact: Maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$125,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Alumni Center HVAC Upgrades

Upgrade the HVAC system in the Roland P. Sharp Alumni Conference Center.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Maintenance and Utilities.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$200,000	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Alumni Center Interior Upgrades

Interior upgrades for the Roland P. Sharp Alumni Conference Center.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$200,000	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Main Building A, B and C Hallway, Restroom and Office

Renovation of Main Building hallways, restrooms, and offices.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: One-time cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$350,000	$0

BLUEFIELD STATE UNIVERSITY

ROADWAY PROPERTY UPGRADE

Upgrade of the roadway will greatly enhance the safety of pedestrians and others by reducing vehicular traffic on campus.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Little impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$100,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

CAMPUS KEY REPLACEMENT

Upgrade campus keying system for each building on campus with restrictive access. Having greater security and access to buildings, classes, offices, and other areas will allow for greater safety and security of all campus resources.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$300,000	$500,000	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

SIDEWALK/STEP REPAIRS

Repair and replace existing sidewalks and steps across campus. Since Bluefield State is built on terraced hills, there are many steps and sidewalks. The college has not been able to have major repairs to sidewalks for about eight years.

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$700,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

INSTITUTIONAL ENERGY/ELECTRICAL HVAC EVALUATION AND UPGRADE

The electrical and mechanical systems across campus in most buildings are very old, deteriorating, not energy efficient, and maxed out. Replacement will allow greater efficiency, reliability, and a friendlier environment in which to learn and work. The PE Building is in extreme need of upgrades and enhancements.

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses and greater reliability.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

ATHLETIC FIELD UPGRADE

Addition of an NCAA Division II softball field for the Bluefield softball team and high school softball teams to compete on campus and upgrading of existing softball field.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: Small increase in utilities and maintenance of the field.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$50,000	$250,000	$450,000	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

SITE LIGHTING & CONTROL UPGRADE

The timers and lighting system on campus are outdated. There are 13 different timers that must be set individually. Replacement will improve the programmability and energy efficiency of the system.

Total Project Cost: $2,450,000

Revenue Source(s): Other

Operating Impact: Approximately $18,000 in annual savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

REPAINTING CAMPUS BUILDINGS

Repainting buildings will enhance the appearance and learning environment of the campus.

Total Project Cost: $4,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$250,000	$250,000	$250,000	$250,000	$0	$0

BLUEFIELD STATE UNIVERSITY

ROOF REPLACEMENTS-MULTIPLE BUILDINGS

Basic Science Auditorium buildings are past their warranty period. New roofs will reduce damage and provide safer environments.

Total Project Cost: $3,000,000

Revenue Source(s): Other

Operating Impact: Reduction in deferred maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,000,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

ELECTRICAL/HVAC UPGRADE PHASE II

Electrical and HVAC upgrades for Dickason Hall which houses Allied Health and Engineering Technology. Much of the electrical system is original (1930 and 1970) and the building is at maximum capacity. The HVAC system is serviced by boilers and an old chiller. Upgrades will increase energy efficiency.

Total Project Cost: $4,500,000

Revenue Source(s): Other

Operating Impact: Utility decline with more energy efficient systems.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

CAMPUS RESTROOM RENOVATION

Restrooms across campus are all original and badly need upgraded with new plumbing and energy efficient fixtures.

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: Savings in water usage with more energy efficient fixtures.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

ADA COMPLIANCE BASIC/DICKASON

Both Basic Science and Dickason Hall buildings need improved disability access.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$200,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

RENOVATION BRMC ALLIED HEALTH

Renovation of the newly-acquired facility and space is needed due to the expansion of Allied Health Programs for Nursing Radiologic Tech and Respiratory Therapy, all of which are much needed in the region and nationwide.

Total Project Cost: $12,000,000

Revenue Source(s): Other

Operating Impact: Increase in revenue due to increased student enrollment. Increase in utilities, personnel, and other operational costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$4,000,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

BUILDING OF TRACK AND FIELD FACILITY

Building of Track and Field facility due to expansion of athletic programs and facilities.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: Increased tuition and fee revenue; increased operating costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$500,000	$500,000	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

ROADWAY AND PARKING LOT REPAIRS, RESEALED

Repaint lines, crosswalks, handicapped spots, resealing pavement, and repairing cracks of the main thoroughfare.

Total Project Cost: $375,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$300,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

WILLIAM B ROBINSON LIBRARY

The William B Robinson Library has been in existence for more than 50 years, much of it is original and in need of updating to better serve the students with new and more innovative approaches. Renovation of this building will greatly enhance the learning opportunities for our students and communities.

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: Some savings on efficient lighting and HVAC systems.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,000,000	$0	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

COMPLETE RENOVATION CENTER

The Student Center, built in 1962, needs several areas renovated, including the addition of an elevator, air conditioning, remodeled food service, etc. Complete renovation of the Student Center is needed to meet ADA requirements.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: Increase in utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$250,000	$750,000	$0	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

Basic Science Auditorium Upgrades

To restore needed seating and provide maintenance for BSU's only auditorium venue on its main campus and restore it use for instructional space.

Total Project Cost: $567,000

Revenue Source(s): Other

Operating Impact: Little to no impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$110,000	$0	$0	$0	$0	$0

CONCORD UNIVERSITY

STUDENT CENTER RENOVATION

New energy efficient windows.

Total Project Cost: $960,000

Revenue Source(s): Other

Operating Impact: Savings on utilities.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$960,000	$0	$0	$0	$0

CONCORD UNIVERSITY

STUDENT CENTER BOILERS

Upgrading the boiler and HVAC will save on maintenance and energy costs.

Total Project Cost: $4,800,000

Revenue Source(s): Other

Operating Impact: Save on maintenance and energy costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$4,800,000	$0	$0	$0	$0

CONCORD UNIVERSITY

STOREFRONT REPLACEMENT CARTER CENTER

Replace storefront to help with maintenance cost.

Total Project Cost: $1,680,000

Revenue Source(s): Other

Operating Impact: Would save on maintenance and energy cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,680,000	$0	$0	$0	$0

CONCORD UNIVERSITY

DIESEL GENERATOR STUDENT CENTER

Diesel generator needed to maintain power during outages. Generator would reduce potential spoilage costs as well.

Total Project Cost: $360,000

Revenue Source(s): Other

Operating Impact: Savings on maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$360,000	$0	$0	$0	$0

CONCORD UNIVERSITY

ELECTRICAL UPGRADE STUDENT CENTER

Electrical upgrade would reduce maintenance costs and improve safety.

Total Project Cost: $2,400,000

Revenue Source(s): Other

Operating Impact: Savings of maintenance costs and help on utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$2,400,000	$0	$0	$0	$0

CONCORD UNIVERSITY

WINDOW REPLACEMENT FINE ARTS BUILDING

Window replacement would extend building life and reduce energy costs.

Total Project Cost: $660,000

Revenue Source(s): Other

Operating Impact: Savings of maintenance costs and energy costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$660,000	$0	$0	$0	$0

CONCORD UNIVERSITY

BEASLEY STUDENT CENTER STORE FRONT

Replace storefront to extend the life of the building.

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: Save on maintenance and energy costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,200,000	$0	$0	$0	$0

CONCORD UNIVERSITY

BEASLEY STUDENT CENTER ELEVATOR

Elevator replacement would fix safety conditions and save on maintenance costs.

Total Project Cost: $360,000

Revenue Source(s): Other

Operating Impact: Savings on maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$360,000	$0	$0	$0	$0

CONCORD UNIVERSITY

CARTER CENTER BOILER REPLACEMENT

Boiler and HVAC upgrade would reduce energy and maintenance costs.

Total Project Cost: $1,800,000

Revenue Source(s): Other

Operating Impact: Savings on maintenance and energy costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,800,000	$0	$0	$0	$0

CONCORD UNIVERSITY

WILSON HALL HVAC RENOVATIONS

HVAC and electrical upgrades will help with air problems in building.

Total Project Cost: $3,600,000

Revenue Source(s): Other

Operating Impact: Would help save on maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$3,600,000	$0	$0	$0	$0

CONCORD UNIVERSITY

WILSON HALL WINDOWS

Window replacements would reduce energy costs.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: Savings of utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$600,000	$0	$0	$0	$0

CONCORD UNIVERSITY

WOODELL HALL NEW WINDOWS

New windows for repurposed (now academic and student health center) building.

Total Project Cost: $408,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$408,000	$0	$0	$0	$0

CONCORD UNIVERSITY

HVAC Redesign/Install

The HVAC in the Administration and Science Building is dated. The system needs a complete overhaul. This would provide our students with clean and comfortable air throughout the year.

Total Project Cost: $5,400,000

Revenue Source(s): Other

Operating Impact: Would reduce maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$5,400,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Electric Bleacher System

Bleachers are unsafe, not ADA compliant, and are a code hazard.

Total Project Cost: $120,000

Revenue Source(s): Other

Operating Impact: Unknown.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$120,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Nursing Remodel

To finish Woodell Building.

Total Project Cost: $7,500,000

Revenue Source(s): Other

Operating Impact: No operational savings reported.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$7,500,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Science Building Renovations

Increased ventilation in science labs which would improve safety and efficiency. Remodel of certain rooms would help support the nursing program.

Total Project Cost: $2,040,000

Revenue Source(s): Other

Operating Impact: Help with maintenance and efficiency costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$2,040,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Tennis Court Repurpose

Recreation facility for students.

Total Project Cost: $120,000

Revenue Source(s): Other

Operating Impact: Negligible.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$120,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Carter Center Generator

A new generator will lead to fewer power failures.

Total Project Cost: $360,000

Revenue Source(s): Other

Operating Impact: Savings on maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$360,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Fine Arts HVAC

Repairing HVAC will extend the life of the building and reduce maintenance expenses.

Total Project Cost: $4,200,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance expenses.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$4,200,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Towers Electrical Upgrade

Upgrade Towers Residence Hall's power system; could realize savings due to metering.

Total Project Cost: $2,400,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs with metering.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$2,400,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Carter Center Elevator Replacement

Replace an unreliable elevator. Needed for ADA.

Total Project Cost: $660,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$660,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Sidewalk and Stairs (Campus Wide)

Replace unsafe steps and sidewalks. We have steps crumbling and sidewalks that are a tripping hazard.

Total Project Cost: $1,800,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs and potential for trip and fall hazards.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,800,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Physical Plant Roof

Replace a roof and HVAC to extend the life of the building.

Total Project Cost: $252,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$252,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Rahall Chiller

Chiller is at the end of its useful life.

Total Project Cost: $1,800,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,800,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Kitchen Replacement

The back-of-house kitchen needs to be remodeled. Phase I completed in FY 2025.

Total Project Cost: $132,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$132,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Student Center International Upgrades

Upgrading the International Office to extend the building's useful life.

Total Project Cost: $120,000

Revenue Source(s): Other

Operating Impact: Maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$120,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Faculty Housing and ALEF House Upgrades (HVAC/Bathroom)

Upgrade the HVAC and bathrooms of faculty housing and the Appalachian Leadership and Education Foundation building to extend the useful life of the facilities.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: Savings on utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$600,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Vans and Dump Truck

Purchasing three vans and a dump truck.

Total Project Cost: $132,000

Revenue Source(s): Other

Operating Impact: Likely to reduce maintenance and energy costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$132,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Storage Building Repair

Storage for the physical plant.

Total Project Cost: $120,000

Revenue Source(s): Other

Operating Impact: Likely reduce storage costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$120,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Wilson Hall Bathroom Remodel

Remodel Wilson Hall bathroom to extend life of the building.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Lower utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$300,000	$0	$0	$0	$0

CONCORD UNIVERSITY

LED Stadium Lights

Update stadium lights to more energy-efficient and cost-efficient lighting.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: Reduced rental and utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$600,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Retractable Lift

Purchase a retractable lift to reduce rental expense.

Total Project Cost: $120,000

Revenue Source(s): Other

Operating Impact: Reduced rental expense.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$120,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Theatre Lighting

Replace dated lighting system.

Total Project Cost: $900,000

Revenue Source(s): Other

Operating Impact: Reduced operating costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$900,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Seating for HC Paul Theatre

Replace outdated seating.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Minimal.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$300,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Communications Program Upgrade

Update media program equipment for students.

Total Project Cost: $232,200

Revenue Source(s): Other

Operating Impact: Likley reduced operating costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$232,200	$0	$0	$0	$0

CONCORD UNIVERSITY

Desktop Replacements

Some computers on campus are more than 10 years old and cannot run the new version of Windows.

Total Project Cost: $840,000

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$840,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Projector/TV/Screen/Sound Replacements

Replacing outdated audio/visual equipment to provide a better learning environment for students.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Likely less troubleshooting costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$300,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Security Appliances Replacement

Replace security appliances will increase network resilience to help recover from a cyberattack and keep data safe.

Total Project Cost: $240,000

Revenue Source(s): Other

Operating Impact: Reduced risks and their associated costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$240,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Network Switch Replacement

Replacing the network switch will increase network resiliency and reduce downtime.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Fewer repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$300,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Server Replacements

Replacing the servers will increase the resiliency of the computer network and storage.

Total Project Cost: $108,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$108,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Phone System Replacement

Replace dated phone system with a modern solution.

Total Project Cost: $360,000

Revenue Source(s): Other

Operating Impact: Reduced troubleshooting costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$360,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Fiber/Cable Infrastructure Replacement

Replace outdated infrastructure.

Total Project Cost: $360,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$360,000	$0	$0	$0	$0

CONCORD UNIVERSITY

UPS Replacements

Upgrade power backup systems to help prevent failures.

Total Project Cost: $60,000

Revenue Source(s): Other

Operating Impact: Savings of maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$60,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Carpet and ceiling tile replacement

Replace unsightly and unsafe carpet and ceiling tiles.

Total Project Cost: $120,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs and trip hazards.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$120,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Wilson Remodel Rooms

Remodel rooms to be more modern.

Total Project Cost: $2,400,000

Revenue Source(s): Other

Operating Impact: Increase revenue plus savings on maintenance cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$2,400,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Upgrade All Locker Rooms

Cleaner and more modern locker rooms.

Total Project Cost: $960,000

Revenue Source(s): Other

Operating Impact: Help with maintenance cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$960,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Bleacher upgrade at Stadium and Fields

Safer bleachers for community and students.

Total Project Cost: $1,800,000

Revenue Source(s): Other

Operating Impact: Save on maintenance cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,800,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Press Box, Concessions, and bathrooms remodel

Upgrade to a more modern facility.

Total Project Cost: $3,600,000

Revenue Source(s): Other

Operating Impact: Lower maintenance and utility cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$3,600,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Demolish Sarvey

Tearing down old building that is not safe.

Total Project Cost: $360,000

Revenue Source(s): Other

Operating Impact: Save on utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$360,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Library Repairs and HVAC Upgrades

Repairs on building and old HVAC system.

Total Project Cost: $240,000

Revenue Source(s): Other

Operating Impact: Savings on utility and maintenance cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$240,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Door and Lock Upgrade all University

Upgrade will create a safer environment for faculty, staff, and students.

Total Project Cost: $4,800,000

Revenue Source(s): Other

Operating Impact: Save on maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$4,800,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Fine Arts Outside Stairs

Replace existing stairs.

Total Project Cost: $960,000

Revenue Source(s): Other

Operating Impact: Save on maintenance cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$960,000	$0	$0	$0	$0

CONCORD UNIVERSITY

STEM Education Building (Esports)

New building to house state-of-the-art cybersecurity and E-sports program.

Total Project Cost: $24,000,000

Revenue Source(s): Other

Operating Impact: Increase revenues.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$24,000,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Baseball New Scoreboard and Lights

New baseball scoreboard and lights.

Total Project Cost: $480,000

Revenue Source(s): Other

Operating Impact: Attract more athletes to come to Concord and attract more fans to attend games.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$480,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Football Scoreboards

Replace football scoreboards.

Total Project Cost: $96,000

Revenue Source(s): Other

Operating Impact: Improve experience of fans and the campus community.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$96,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Lighting in Theatre (lights and equipment)

Improve the theatre by adding lighting and equipment.

Total Project Cost: $420,000

Revenue Source(s): Other

Operating Impact: Increase enrollment and community involvement by hosting more events in theatre.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$420,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Multi Purpose Fields

To create multipurpose fields for athletic teams.

Total Project Cost: $5,000,000

Revenue Source(s): Other

Operating Impact: Improve enrollment and increase revenue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$5,000,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Science Lab Updates

Update science labs for improvement of program.

Total Project Cost: $3,000,000

Revenue Source(s): Other

Operating Impact: Increase enrollment by improving the programs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$3,000,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Fitness Center Floor Replacement

Replace fitness center flooring to enhance student experience.

Total Project Cost: $120,000

Revenue Source(s): Other

Operating Impact: To increase enrollment and give students better space to workout.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$120,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Witherspoon Roof Replacement

To replace roofs on faculty/staff housing.

Total Project Cost: $180,000

Revenue Source(s): Other

Operating Impact: Upgrade faculty/staff housing.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$180,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Data Science Lab (cyber sec)

Space for a cybersecurity lab.

Total Project Cost: $1,800,000

Revenue Source(s): Other

Operating Impact: Help with enrollment and revenue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$1,800,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

KILN BUILDING UPGRADES

Upgrades are needed.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: No.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$250,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

FALCON CENTER ELEVATOR ADDITION

Another elevator is needed.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: No.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$250,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

PENCE HALL RENOVATIONS

Renovations could be revenue generating and impact enrollment.

Total Project Cost: $7,781,352

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$7,781,352	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

PRICHARD HALL RENOVATIONS

Renovations could be revenue generating and impact enrollment.

Total Project Cost: $9,484,504

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$9,484,504	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

PARKING LOT PAVING

The parking lots on campus require repaving to eliminate hazards such as potholes, ridges, and bumps in the pavement.

Total Project Cost: $450,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$450,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

PENCE HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$250,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE DEVELOPMENT SOUTH LOCUST AVENUE (DRAINAGE)

Provide usable parking area. Current area floods when rain is heavy.

Total Project Cost: $3,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$3,000,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE-SIDEWALK UPGRADES

Provide improved sidewalks for movement of pedestrian traffic across campus from building to building.

Total Project Cost: $1,090,000

Revenue Source(s): Other

Operating Impact: No Impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,090,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hunt Haught Hall Window, Zipper window replacement

Replace building windows and zipper storefront windows throughout the building. A&E was completed but there are insufficient funds to move forward.

Total Project Cost: $1,700,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,700,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

NAEC Fire Suppression System Upgrades Hanger B

The existing fire suppression system no longer addresses the safety needs of the academic program. The hangar is used for maintenance of airplanes and the existing system is not adequate to accommodate this by code without first removing combustible liquids. Upgrade existing system with foam tanks so mechanical maintenance work can safely be completed, protecting the building occupants and structure while meeting compliance regulations.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$350,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Morrow Hall Restroom Upgrades

Upgrade restrooms to meet ADA guidelines and replace plumbing. Install low flow efficiency fixtures. Correct exhaust issues.

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,200,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Prichard Hall Restroom Upgrades

Upgrade restrooms to meet ADA guidelines and replace plumbing. Add low flow efficiency fixtures. Correct moisture issues.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Additional cost to institution if not completed.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$300,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hunt Haught Hall Restroom Upgrades

Upgrade public restrooms (eight in total) to meet ADA guidelines. Install low-flow efficiency fixtures.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: Additional cost to institution if not completed.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$500,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Feaster Center Restroom Upgrades

Upgrade public restrooms to meet ADA guidelines and replace plumbing. Add low flow efficiency fixtures.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$400,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Ruth Ann Musick Library Restroom Upgrades

Upgrade public restrooms to meet ADA guidelines and replace plumbing. Add low flow efficiency fixtures. Two restrooms have already been upgraded.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$300,000	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Falcon Center Partial Plumbing Replacement

Exposed plumbing from 3rd floor has constant leaks and many repairs. Piping needs replaced to correct ongoing issues.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Wallman Hall Restroom Upgrades

Upgrade public restrooms to meet ADA guidelines and replace plumbing. Add low flow efficiency fixtures. Two restroom have already been upgraded.

Total Project Cost: $450,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$450,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Musick Library Lighting & Electrical Upgrades

Upgrade light fixtures, electrical panels, switching, and controls.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$200,000	$200,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hunt Haught Hall Lighting Upgrades & Ceiling Systems

Upgrade light fixtures to LED. Suspended ceiling system needs to be upgraded.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$600,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Colebank Hall Lighting Upgrades

Upgrade light fixtures to LED.

Total Project Cost: $255,560

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$255,560	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Bryant Place Lighting Upgrades

Upgrade light fixtures to LED, specifically wall mounted sconces that do not provide enough light for visibility.

Total Project Cost: $510,000

Revenue Source(s): Other

Operating Impact: No.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$510,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Upgrade Mechanical Control Systems

Education, Hunt Haught Hall, University Terrace, Turley Center, Wallman Hall, and Hardway Hall.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$300,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Upgrade Bryant Place Kitchens

Systems have failed to the point these spaces have been taken offline. A&E is currently assisting with plans to restore these spaces into functional spaces.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: No.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$600,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hunt Haught Hall Interior Painting

Paint entrances, main corridors, stairwells, and common areas.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$350,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Bryant Place Interior Painting

Paint all interior spaces.

Total Project Cost: $546,480

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$546,480	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hardway Hall Flooring Upgrades

Flooring is in poor condition, deteriorating in areas which imposes a health risk. Abate and replace 9x9" tile flooring on 1st and 3rd main corridors with VCT. Abate areas covered with rolled carpet that has now become a tripping hazard. Repair all stair treads and risers.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$500,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

General Painting Upgrades

Miscellaneous repairs and paint for building main entrances across campus.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$200,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hunt Haught Hall Stormwater Mitigation

Upgrades needed.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$200,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

National Aerospace Education Center Stormwater Mitigation

Upgrades are needed.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Science Building

Replace current science building which is outdated. New building would be more ADA accessible and meet new programmatic needs.

Total Project Cost: $99,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$19,800,000	$19,800,000	$19,800,000	$19,800,000	$19,800,000

FAIRMONT STATE UNIVERSITY

Musick Library Renovations

Building is outdated.

Total Project Cost: $3,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000

FAIRMONT STATE UNIVERSITY

Athletic Field - Lower Field Upgrades

Lower Athletic Field needs overall improvements including drainage, dugouts, turf, scoreboard, building, and storage.

Total Project Cost: $6,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$3,250,000	$3,250,000	$0	$0

FAIRMONT STATE UNIVERSITY

Athletic Field - Duvall Rosier Field Upgrades

Duvall Rosier Field needs updates to storage, dugouts, drainage, etc.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$800,000	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Campus Wide Signage Upgrades

Project cost includes assessing all signage, creating uniformity in design, and planning implementation.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$150,000	$150,000	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Nursing Skills Lab Renovation

Renovate lab to foster and accommodate program growth.

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$600,000	$600,000	$0

FAIRMONT STATE UNIVERSITY

Bryant Place Roof Renewal

Existing roof nearing the end of its expected life.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$200,000	$200,000	$0

FAIRMONT STATE UNIVERSITY

Falcon Center Roof Renewal

Existing roof nearing the end of its expected life.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$400,000	$400,000	$0

FAIRMONT STATE UNIVERSITY

Bryant Place Residential Shower Replacement

Existing shower nearing the end of its expected life.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$100,000	$100,000	$0	$0

FAIRMONT STATE UNIVERSITY

NAEC Hanger Space

Supporting program enrollment for Aviation program expansion.

Total Project Cost: $8,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$4,000,000	$4,000,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - WIFI UPGRADE

The replacement of the Wi-Fi unit is highly important to allow for the continuous operations of our institution. The Wi-Fi is needed for our students, faculty, and staff. Current controllers are at their end of life and replacements are difficult to locate.

Total Project Cost: $540,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$540,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - SERVER FARM UPGRADE

Critical project for assurance of operations as well as redundancy capability to ensure continuous operations in case of disaster.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$300,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - COMMUNICATIONS AND EMERGENCY NOTIFICATION SYSTEM

Upgrading the campus wide communication and emergency notification system will benefit the entire campus and community in the case of an emergency or disaster situation.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$100,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PH - SCOTT WING RENOVATIONS AND HVAC UPGRADE

These renovations would provide critically needed additional dorm space for our students. GSU currently approaches capacity in our existing student housing facilities and has minimal optionality for situations such as COVID quarantines or to provide lower cost housing alternatives to our students. Pickens Hall's original function is to serve as a dorm facility. Through this renovation project, a substantial amount of housing space would be made available to more effectively fulfill our goals of enrollment growth and optionality offered to our resident students.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: Increased housing occupancy through offering more options and affordability to our students, revenues would increase as a result.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$200,000	$200,000	$200,000	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PEB - CLASSROOM HVAC UPGRADES

This will provide a better environment for our students and faculty as well as realized energy savings and reduced maintenance costs.

Total Project Cost: $210,000

Revenue Source(s): Other

Operating Impact: Decreased maintenance costs and energy savings costs on utilities.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$210,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - CAMPUS WAYFINDING

We will be in compliance with ADA standards in regards to wayfinding.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - RETAINING WALL REPLACE/REPAIR

The retaining walls are showing signs of partial or imminent failure and need repaired/replaced before complete failure or safety issues occur.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$150,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

LBH - ROOF REPLACEMENT

Roof replacement will allow the preservation of the building and reduce energy expenses. Additionally, it will reduce maintenance costs.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: Reduction in energy expenses and maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$750,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MCCC - HVAC CHILLER UPGRADE/REPLACEMENT

The existing chiller is more than 20 years old and repairs/parts are becoming too expensive.

Total Project Cost: $325,000

Revenue Source(s): Other

Operating Impact: Deferred maintenance and energy savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$325,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - FACULTY/STAFF HOUSING ROOF REPLACEMENTS

Existing roofs are more than 25 years old and need replaced.

Total Project Cost: $225,000

Revenue Source(s): Other

Operating Impact: Deferred maintenance savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$50,000	$50,000	$75,000	$50,000	$0

GLENVILLE STATE UNIVERSITY

CW - CAMPUS WIDE KEY REPLACEMENT

Exterior building doors need to be replaced with new electronic locks to improve security.

Total Project Cost: $1,300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,300,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - HANDRAIL REPLACEMENTS/UPGRADES

Handrails need upgraded/replaced to adhere to new ADA guidelines.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - PARKING AND PAVING UPGRADES

Repairs and upgrades are needed to reduce trip/fall hazards and meet ADA compliance.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

AB - WEATHERPROOFING

Masonry shell needs to be waterproofed as the current structure has lost integrity.

Total Project Cost: $165,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$165,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MS - TRACK REPLACEMENT

The current track surface is more than 20 years old and needs replaced.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$800,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PV - REMODEL OF REMAINING SIX BUILDINGS

Six units at Pioneer Village student housing need upgraded. The structures are 19 years old.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: Deferred maintenance savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$250,000	$250,000	$250,000	$0	$0

GLENVILLE STATE UNIVERSITY

WC - NEW STORAGE/GARAGE BUILDING

Garage is needed to store equipment for both educational and maintenance needs.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$0	$150,000	$0	$0	$0

GLENVILLE STATE UNIVERSITY

GEN - PURCHASE AND DEMOLITION OF PROPERTY ADJACENT TO CAMPUS

Several properties adjacent to campus need purchased and demolished. This will contribute to the University achieving some of its long range visions plus improve the aesthetics of the overall campus community.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
BUILDING/LAND ACQUISITION	$0	$150,000	$150,000	$50,000	$100,000	$50,000

GLENVILLE STATE UNIVERSITY

GEN - NEW CLASSROOM BUILDING

A new classroom building is needed to accommodate additional students and modern classroom settings.

Total Project Cost: $25,000,000

Revenue Source(s): Other

Operating Impact: Increased enrollment. Energy savings. Decreased repairs and maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$0	$0	$0	$25,000,000	$0

GLENVILLE STATE UNIVERSITY

LBH - PARTIAL DEMOLITION

Sections of the building prior to 1965 need to be demolished or will require major improvements.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: Utilities and repairs savings; however, replacement administrative office space will need to be identified.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,500,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

GEN - NEW CONNECTOR BRIDGE TO LIBRARY FOR ADA COMPLIANCE

Library building is ADA compliant, but access to the building is limited. The connector bridge will improve access to the entire campus.

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$0	$1,200,000	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - SECURITY, CAMERAS, AND LIGHTING UPGRADES

This project is necessary to improve overall safety and security across campus and to the entire campus community.

Total Project Cost: $170,000

Revenue Source(s): Other

Operating Impact: Potential decrease in insurance premiums.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$170,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MCCC - FOOD SERVICE CAPITAL UPGRADES

This dramatic, transformational renovation to the University's food service offerings will result in increased appeal and customer satisfaction to our students, faculty, staff, and campus community, and overall result in a campus that is more appealing.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: Increased revenues through increased enrollment and overall dining sales and commissions.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$25,000	$25,000	$50,000	$50,000	$50,000	$50,000

GLENVILLE STATE UNIVERSITY

GEN - LAND RESOURCES EQUIPMENT REPLACEMENT

Most of the Land Resources heavy equipment is very old and subject to unpredictable and expensive breakdowns that are not only costly financially, but also in the disruption to effective delivery of the curriculum to the students. A program of opportunistic replacements with newer used equipment will result in lower maintenance costs, higher reliability, and greater assurance of maintaining accreditation.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs. Increased tuition revenues due to a more robust Forestry Program.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$50,000	$100,000	$100,000	$100,000	$100,000	$50,000

GLENVILLE STATE UNIVERSITY

MS - JUMBOTRON REPLACEMENTS

The existing screens are becoming less reliable and effective, which diminishes the overall guest experience. Replacement of the existing jumbotrons will restore the ability to meet the overall expectations of our fans and guests.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$500,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PIONEER WAY COMMONS AREA AND THROUGHWAY REPLACEMENT

This project will dramatically improve the appeal of the overall campus. This will achieve significantly expanded open space, and a more attractive, efficient, and ADA compliant avenue to travel across campus. With new lighting, sound options, an improved amphitheater, and wide open spaces, the options for events, entertainment, social gatherings, etc. will be significantly increased. The vision is that this will ultimately improve the desire of prospective students to attend the university.

Total Project Cost: $1,800,000

Revenue Source(s): Other

Operating Impact: Increased revenues through enrollment.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$1,800,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - SOFTWARE AND SYSTEMS UPGRADES

This will be a comprehensive capital project to improve the college's overall technology capabilities by implementing a data warehouse, other reporting and data analysis tools, and revolutionary improvements to our functional software systems to achieve efficiencies and effectiveness.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: Decreased costs through increased efficiencies and better information upon which to make decisions.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$250,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - SAFETY SPRINKLER UPGRADES

Numerous buildings on campus are in need of upgrades, replacement, or new installation of fire suppression systems.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: Insurance premium deductions.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$100,000	$50,000	$50,000	$50,000	$0	$0

GLENVILLE STATE UNIVERSITY

CH - ADA ELEVATOR ACCESS

To establish the capability for ADA access to Clark Hall, headquarters for the Education Department and its classes, beyond just the main floor.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Potential insurance premium savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$100,000	$0	$0	$0

GLENVILLE STATE UNIVERSITY

GH - REPAIR/REPLACE AIR HANDLER UNITS

Existing units fail regularly, creating air quality and health hazards in our largest housing facility.

Total Project Cost: $275,000

Revenue Source(s): Other

Operating Impact: Decreased downtime and maintenance/repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$275,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

LBH - UNIFIED COOLING SYSTEM

The cooling capability for Louis Bennett Hall is provided primarily by individual units in each room and office. Most units are outdated and impossible to service due to lack of replacement parts. The majority of the units are no longer functional. Temperatures in the summer are typically very uncomfortable and there are often humidity issues as well.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Decreased repairs and maintenance as well as decreased utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$100,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MTC - FURNITURE/EQUIPMENT UPGRADES

Office, receptionist, and mock courtroom furniture; smartboards for classrooms and labs; and technology equipment. Equipment benefits Criminal Justice programs.

Total Project Cost: $72,000

Revenue Source(s): Other

Operating Impact: Increased enrollment.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$72,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

GEN - DEPT OF SCIENCES AND MATHEMATICS UPGRADES

New teaching microscopes (six); real-time PCR instrument; and gel imager. Equipment needed for the improvement of curriculum delivery.

Total Project Cost: $93,000

Revenue Source(s): Other

Operating Impact: Increased enrollment.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$25,000	$25,000	$43,000	$0	$0	$0

GLENVILLE STATE UNIVERSITY

GEN - FINE ARTS UPGRADES

New drumline; percussion studio sound system; electronic drum set plus annual replacement cycle for computer design lab and other equipment for the arts.

Total Project Cost: $56,800

Revenue Source(s): Other

Operating Impact: Enrollment increases.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$0	$56,800	$0	$0

GLENVILLE STATE UNIVERSITY

PH - ELEVATOR

To allow Pickens Hall to be ADA compliant and expand the building's use for our growing student population.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: Increased housing revenue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$400,000	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PH - WILLIAMS WING LOUNGE HVAC REPLACEMENT

Energy savings and efficiency.

Total Project Cost: $90,000

Revenue Source(s): Other

Operating Impact: Energy savings and efficiency.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$90,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PEB - REPLACE ROOFTOP UNITS

Replace rooftop units with warrantied equipment to reduce maintenance costs.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Reduction in energy and maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$200,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

AB - REPLACE CLASSROOM HVAC UNITS

The replacements will provide reliable heating and air to each classroom. The current units are old and parts are obsolete. There is a significant maintenance and energy cost to operate these units.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Reduction in energy and maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$100,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

AB - REPLACE OFFICE HVAC UNITS

Replacing old and unreliable HVAC units to more energy-efficient units. The current units are getting harder to find replacement parts for due to their age. Reliable heating and air conditioning is essential for building preservation and energy efficiency.

Total Project Cost: $75,000

Revenue Source(s): Other

Operating Impact: Reduction in energy and maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$75,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MCCC - REPLACE OFFICE HVAC UNITS

Replacement of HVAC units that are old and unreliable. New, modern units will help provide consistent temperatures to ensure the building's structural integrity as well as provide energy efficiency.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Reduction in energy and maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$50,000	$50,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

FAB - GENERATOR REPLACEMENT

To replace current outdated machine with one that is reliable and modern. This replacement will ensure that systems such as performance equipment and instruments are not subjected to humidity or other environmental factors during a power outage.

Total Project Cost: $75,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$75,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

LBH - HVAC COIL REPLACEMENT (AS NEEDED)

Replacement of old and unreliable HVAC coils allows for consistent temperatures thus leading to increased energy efficiency and structural integrity.

Total Project Cost: $75,000

Revenue Source(s): Other

Operating Impact: Energy and maintenance cost reduction.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$25,000	$25,000	$10,000	$5,000	$10,000	$0

GLENVILLE STATE UNIVERSITY

LIB - REPLACE HVAC CHILLER

Replacement of the current chiller will provide reliable and consistent air temperatures to the building. This will also increase energy efficiency by utilizing a more modern, efficient unit. This will also help the building's structural integrity by eliminating moist air caused by humidity.

Total Project Cost: $135,000

Revenue Source(s): Other

Operating Impact: Reduced energy and maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$135,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - LIGHTING

To add or upgrade lighting across campus for safety and security reasons.

Total Project Cost: $125,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$125,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - RE-COMMISSIONING OF ALL BUILDING CONTROLS

Replacement of these systems will allow all buildings on campus to be re-commissioned from an air temperature standpoint. When these systems function properly, it allows for energy efficiency, consistency with temperature, and helps maintain the buildings' structural integrity.

Total Project Cost: $1,150,000

Revenue Source(s): Other

Operating Impact: Energy expense and maintenance cost reduction.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$1,150,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MS - LIGHTING REPLACEMENT

Upgrading the lighting at Morris Stadium will increase safety and security, visability on the field, and increased energy savings with new lighting technology.

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: Energy expense reduction.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$750,000	$750,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MS - BLEACHER REPLACEMENT

Replacement of bleachers will lead to increased safety for spectators and allow for a larger capacity.

Total Project Cost: $3,000,000

Revenue Source(s): Other

Operating Impact: Increased ticket sale revenue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$3,000,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

GEN - TECHNICAL EQUIPMENT

To upgrade technical equipment related to research and facilities to streamline processes and increase efficiency.

Total Project Cost: $210,000

Revenue Source(s): Other

Operating Impact: No impact predicted. Some energy and maintenance savings could occur.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$50,000	$50,000	$110,000	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MHWC New Building Construction

The result of this project will be a significant expansion of the University's College of Health Sciences. Additionally, the project will expand the University's partnership with healthcare systems and community outreach.

Total Project Cost: $25,000,000

Revenue Source(s): Other

Operating Impact: Significant additional revenue is planned as a result of the College of Health Sciences expansion. Building efficiency, preventative maintenance measures, and modernization of the University's facilities will be a direct impact on the operating budget.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$20,000,000	$5,000,000	$0	$0	$0	$0

SHEPHERD UNIVERSITY

MILL HALL EXT MASONRY

Mortar repairs will prevent further deterioration, which would eventually increase in cost to repair. In addition, this will improve the appearance of this aging residence hall. Roof repairs will improve the integrity of the building and prevent the cost of repairing water damage.

Total Project Cost: $1,300,000

Revenue Source(s): Other

Operating Impact: Prevents potential for a greater repair expense if not corrected now. Cash decreased; reduce need for additional cash for repairs on an ongoing basis.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$800,000	$500,000	$0	$0

SHEPHERD UNIVERSITY

NEW STUDENT CENTER/DINING FACILITY

New structure will replace the current Student Center because it is obsolete and does not provide the proper atmosphere for student gathering.

Total Project Cost: $15,000,000

Revenue Source(s): Other

Operating Impact: Maintenance and repair costs of the current structure are excessive due to age of building. This would be largely removed for approximately the first year after completion. Most items would be under warranty. Energy efficiencies would also be realized.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$15,000,000	$0	$0	$0	$0	$0

SHEPHERD UNIVERSITY

GARDINER HALL WINDOWS REPLACEMENTS

Improve energy efficiency of building with original windows. It will provide savings on utility expenses.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: Reduced electrical expenses. Decreases cash.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$250,000	$250,000

SHEPHERD UNIVERSITY

GARDINER HALL ROOF

The aged, flat roof will likely cause maintenance issues and repairs. A new roof would bring energy efficiency and therefore, cost savings.

Total Project Cost: $450,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance and repairs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$450,000	$0

SHEPHERD UNIVERSITY

DINING HALL PLUMBING UPGRADE

Replace all original plumbing because it is obsolete. There are likely to be savings with utility expenses. Provides a more attractive and current facility. Provides contractor with reliable and updated plumbing for service to students and others. This project is contingent on alternate dining hall decision being chosen.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: Savings on utility expenses.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$500,000	$0	$0

SHEPHERD UNIVERSITY

PARKING GARAGE

A parking garage with 500 parking spaces will alleviate commuters of insufficient parking or parking on a meter in downtown Shepherdstown. The location has not been determined at this time.

Total Project Cost: $10,000,000

Revenue Source(s): Other

Operating Impact: Produce additional revenue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$0	$0	$0	$10,000,000	$0

SHEPHERD UNIVERSITY

NEW MAINTENANCE FACILITY

Relocate Facilities Operations to perimeter, West Campus location. Additional space for equipment and storage; existing building could be repurposed.

Total Project Cost: $5,520,000

Revenue Source(s): Other

Operating Impact: New facility will likely be more energy efficient.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$3,520,000	$1,500,000	$500,000	$0	$0

SHEPHERD UNIVERSITY

CAMPUS ENTRANCES/BORDERS

Signage and promotional/information systems are needed to inform incoming students, parents, visitors, emergency vehicles, etc.

Total Project Cost: $936,826

Revenue Source(s): Other

Operating Impact: Decrease in cash.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$0	$936,826	$0	$0

SHEPHERD UNIVERSITY

SCHINDLER HOUSE EXT MASONRY

Schindler House exterior masonry repairs to retain structural stability and improve external appearance.

Total Project Cost: $120,000

Revenue Source(s): Other

Operating Impact: Decrease cash.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$120,000	$0	$0

SHEPHERD UNIVERSITY

ENTLER WELTZHEIMER HOUSE INTERIOR

Entler-Weltzheimer House interior renovation will provide the opportunity to generate increased rental revenue.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: May increase rental revenue; will decrease cash if grants/donations are not sufficient to fund renovation.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$300,000	$300,000	$0

SHEPHERD UNIVERSITY

POPODICON EXT MASONRY

Popodicon exterior masonry repair is required to protect stability and exterior appearance of the President's residence and event venue. Not completing these repairs could impact the revenue-earning potential and the stability of this aging building.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Decrease cash; decrease maintenance expense.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$250,000	$50,000	$0

SHEPHERD UNIVERSITY

STUDENT ATHLETIC PERFORMANCE CENTER

Project will include a new addition to Boone Field House, seating, restrooms, and a new soccer field. The new construction will lead to better recruitment opportunities for the University.

Total Project Cost: $8,500,000

Revenue Source(s): Other

Operating Impact: None if fully funded by fundraising results.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$0	$0	$3,000,000	$5,500,000	$0

SHEPHERD UNIVERSITY

FRANK CENTER RENOVATION & PERFORMANCE SPACE

Center is outdated and is heavily used by campus and for select community events.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: None, if fully funded by fundraising campaign.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$2,000,000	$500,000	$0

SHEPHERD UNIVERSITY

BUTCHER CENTER A/C UNIT REPLACEMENT

Butcher Center A/C Units replacement will provide a better air quality for events/games and will save energy with newer, more energy efficient units. Internal replacement of components and roof will require replacement.

Total Project Cost: $1,862,937

Revenue Source(s): Other

Operating Impact: Decrease in cash; decrease in energy and repairs/maintenance expenses.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,862,937	$0	$0	$0	$0	$0

SHEPHERD UNIVERSITY

GARDINER HALL MEP AND ADA RESTROOMS

Gardiner Hall MEP and ADA restrooms project will enhance the workplace environment and provide additional ADA compliance.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: Decreases cash and should reduce energy expenses.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$2,500,000	$0	$0

SHEPHERD UNIVERSITY

Emergency Backup Equipment

Generators in specific locations will provide security by preventing interruption of essential services on campus.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: Decrease in cash.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$0	$750,000	$250,000	$0

SHEPHERD UNIVERSITY

Equipment Screen - Frank Center Roof

Equipment screen will improve the aesthetics of the building and protect units from the elements. The Frank Center hosts many events that are attended by the public and it is important to maintain the appearance of the building.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Decrease cash.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$200,000	$0

SHEPHERD UNIVERSITY

HVAC Systems/Building Controls Systems/Electrical Upgrades

Better equipment and electrical infrastructure for the buildings on campus.

Total Project Cost: $11,720,000

Revenue Source(s): Other

Operating Impact: Provide a more adequate area for learning.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$11,720,000	$0	$0	$0	$0	$0

SHEPHERD UNIVERSITY

Roof and Gutters Replacements and Masonry Replenishments

Roof and gutter replacements and masonry replenishments.

Total Project Cost: $3,950,000

Revenue Source(s): Other

Operating Impact: Protecting the continued aging of buildings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$2,220,000	$100,000	$1,630,000	$0	$0	$0

SHEPHERD UNIVERSITY

Building MEP and ADA upgrades

Mechanical, Electrical, and Plumbing (MEP) maintenance on buildings and upgrading to ADA compliance. Updates will create more clean, safe, and accessible buildings for students and employees of Shepherd.

Total Project Cost: $16,200,000

Revenue Source(s): Other

Operating Impact: There would be some impact for short-term fixes, but most would go to capital.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$8,000,000	$8,200,000	$0	$0

SHEPHERD UNIVERSITY

Building Masonry/Foundational Repairs

Safety and visual appeal for the students and employees.

Total Project Cost: $1,250,000

Revenue Source(s): Other

Operating Impact: Potentially increase revenue by attracting more students. Some costs incurred to fix smaller items.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$750,000	$500,000	$0

SHEPHERD UNIVERSITY

Athletic Facilities Repairs and Upgrades

Create an athletic environment that is appealing to potential students.

Total Project Cost: $14,925,000

Revenue Source(s): Other

Operating Impact: The nicer the facilities are, the more revenue potential by the participants.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$2,800,000	$6,125,000	$6,000,000	$0

SHEPHERD UNIVERSITY

Building Roof and HVAC Repair and Replacement

The project will make classrooms and dorms comfortable for the students.

Total Project Cost: $171,311

Revenue Source(s): Other

Operating Impact: Increase retention.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$0	$171,311	$0	$0

SHEPHERD UNIVERSITY

Street and Exterior Maintenance

More efficient flow and visual appeal for the students and employees.

Total Project Cost: $2,450,000

Revenue Source(s): Other

Operating Impact: Streamline traffic and add to visual appeal to help students stay engaged.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$750,000	$750,000	$500,000	$150,000	$300,000	$0

WEST LIBERTY UNIVERSITY

LIBRARY PARKING LOT

The parking lot is in need of repair to maintain usefulness and prevent damage to automobiles.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance expenses.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$200,000	$0

WEST LIBERTY UNIVERSITY

SHOTWELL HALL RENOVATIONS

Building has been 75% renovated inside. This is to complete the third floor. Building is on the historical registry.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses, cleaning, and utilities.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$0	$200,000

WEST LIBERTY UNIVERSITY

STUDENT RECREATION CENTER & DINING FACILITY

The current dining facility is located in a residence hall that does not have adequate kitchen space or equipment and there is no student recreation center on campus. A new building will improve the residential environment on campus to help recruit students.

Total Project Cost: $12,000,000

Revenue Source(s): Other

Operating Impact: Unknown at this time.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$0	$0	$0	$0	$12,000,000

WEST LIBERTY UNIVERSITY

STUDENT UNION RENOVATION

The building is outdated and needs to be renovated to help recruit students.

Total Project Cost: $4,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$0	$4,000,000

WEST LIBERTY UNIVERSITY

LIBRARY SEWER PUMP

The pump is required for safe and efficient operation of the library. This will result in reduced utility and maintenance.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$100,000	$0

WEST LIBERTY UNIVERSITY

COLLEGE HALL

Interior renovation, electrical upgrades, lighting/AV, and ADA compliance.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: Unknown.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$0	$1,000,000

WEST LIBERTY UNIVERSITY

FINE ARTS WINDOWS AND DOORS

Fine Arts windows and doors are leaking and in need of replacement. This would improve energy savings.

Total Project Cost: $145,920

Revenue Source(s): Other

Operating Impact: Energy savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$145,920	$0	$0

WEST LIBERTY UNIVERSITY

Campus-Wide Water Main Replacement

Phase 2 awaits funding to replace campus water main.

Total Project Cost: $270,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$270,000	$0	$0

WEST LIBERTY UNIVERSITY

Hughes Hall Windows

Hughes Hall window replacement is needed as windows are old and leaking.

Total Project Cost: $199,680

Revenue Source(s): Other

Operating Impact: Improved energy savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$199,680	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Door Access/Surveillance

Improvements needed to ensure campus safety.

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: Increase in licensing and maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,400,000	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Life Safety Upgrades - Academic Buildings

Sidewalk/road repairs/fire alarm/generator/ADA improvements.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$750,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

Campus-Wide Windows/Doors

Windows need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: $565,012

Revenue Source(s): Other

Operating Impact: Reduce utility expense.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$565,012	$0	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Campus-Wide Roof Replacements

Awarded $3,400,300 with $55,603 remaining to use in FY 2026 for already awarded new roofs.

Total Project Cost: $3,400,300

Revenue Source(s): Other

Operating Impact: Reduced maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$55,603	$0	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Campus-Wide Elevator Replacement

Campus elevators are aging and a continuous maintenance issue driving cost and student inconvenience. None are ADA compliant. Krise (2), ASRC (2), Hughes (1), Beta (1), Campbell (1), Student Union (1), and Main Hall (1).

Total Project Cost: $1,019,213

Revenue Source(s): Other

Operating Impact: Reduce utility and maintenance expense.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$300,000	$400,000	$319,213

WEST LIBERTY UNIVERSITY

Campus-Wide HVAC

Energy savings and increased reliability of operations. Increased student and staff satisfaction. Increased enrollment. Awarded a total of $7,111,875 to replace several HVAC units on campus. The remaining $6,098,623 will be spent in FY 2026. WLU has more HVACs to replace but no funds to do so.

Total Project Cost: $6,098,623

Revenue Source(s): Other

Operating Impact: Reduced utility expense.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$6,098,623	$0	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Hughes Hall Facade Replacement

Replacing the brick facade is for both safety purposes and to increase in enrollment.

Total Project Cost: $1,275,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$1,275,000	$0	$0

WEST LIBERTY UNIVERSITY

Campbell Hall 4th Floor Buildout

Renovation of Campbell Hall 4th floor science programs for program expansion.

Total Project Cost: $4,600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$4,600,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

Beta Hall Facade Repair

Renovation of the damaged facade.

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$1,400,000	$0

WEST LIBERTY UNIVERSITY

Tennis Court Removal/Student Performance and Green Spa

Courts are unusable. Remove current courts and replace with student green space.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$300,000	$450,000

WEST LIBERTY UNIVERSITY

Campus Paving

Parking lot repairs to maintain usefulness and prevent damage to vehicles.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$150,000	$150,000	$150,000	$150,000	$150,000	$250,000

WEST LIBERTY UNIVERSITY

Blatnik HVAC

HVAC is needed in Blatnik as it is past its useful life. This would increase the reliability of operations and student and staff satisfaction. It would also help with recruitment and enrollment.

Total Project Cost: $2,800,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$2,800,000	$0	$0

WEST LIBERTY UNIVERSITY

Blatnik Window and Door Replacement

Doors and windows are in need of replacement in Blatnik Hall to improve energy efficiency.

Total Project Cost: $128,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$128,000	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Krise Hall HVAC for living quarters

Replacement of HVAC in living quarters. Room units are special made with 277 volts and are unsafe for locations and expensive to replace.

Total Project Cost: $3,000,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$3,000,000	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Krise Hall HVAC for ground floor

HVAC renovation on the ground floor of Krise Hall will make the space useful.

Total Project Cost: $228,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$228,000	$0

WEST LIBERTY UNIVERSITY

Krise Hall Window Replacement

Krise Hall window replacement will improve energy efficiency. They are well past their useful life.

Total Project Cost: $209,920

Revenue Source(s): Other

Operating Impact: Improve energy savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$209,920	$0	$0	$0

WEST LIBERTY UNIVERSITY

Krise Hall Plumbing Upgrades

Krise Hall plumbing upgrades needed as the sewage system leaks.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: Improve energy savings and reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$800,000	$0

WEST LIBERTY UNIVERSITY

Chapel HVAC

Chapel HVAC upgrades are needed as equipment is old, outdated, and fully electric.

Total Project Cost: $412,100

Revenue Source(s): Other

Operating Impact: Energy savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$412,100	$0	$0

WEST LIBERTY UNIVERSITY

Boyd Hall HVAC

Boyd Hall HVAC replacement. There is boiler radiant heat only and no AC.

Total Project Cost: $700,000

Revenue Source(s): Other

Operating Impact: Improve energy savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$700,000	$0

WEST LIBERTY UNIVERSITY

Boyd Hall Plumbing Upgrades

Plumbing is in need of replacement which would result in reduced maintenance.

Total Project Cost: $512,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$512,000	$0

WEST LIBERTY UNIVERSITY

Hughes Hall Plumbing Upgrades

All sewer stacks are at end of life and there are safety issues with the leaking sewer stacks.

Total Project Cost: $614,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$614,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

Hughes Hall Roof Replacement

Roof is at its end-of-life. This is for preservation of the state asset.

Total Project Cost: $475,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$475,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

Fine Arts Loading Dock Rebuild

Fine Arts loading dock is in need of repair due to unsafe conditions in order to preserve the state asset.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$100,000	$0	$0

WEST LIBERTY UNIVERSITY

Arnett Hall Floor Tile Abatement

Arnett Hall floor tile abatement needed.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$0	$400,000

WEST LIBERTY UNIVERSITY

Shotwell Hall Slate Roof and Gutter Replacement

Slate roof is old and leaks. This is for preservation of a historical state asset.

Total Project Cost: $531,200

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$531,200	$0	$0	$0

WEST LIBERTY UNIVERSITY

Shotwell Hall Electric and Plumbing Upgrades

Electrical and plumbing upgrades needed. Will increase the reliability of operations and improved student satisfaction.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$0	$200,000

WEST LIBERTY UNIVERSITY

Beta Hall Plumbing Upgrades

All sewer stacks are at end of life. Safety issues with leaking sewer stacks.

Total Project Cost: $614,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$614,000	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Rogers Hall Roof Replacement

Rogers Hall roof is at end of life. Repairs are being made often.

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,200,000	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Rogers Hall Generator

Generator is essential for health/safety and to maintain operations during power outages.

Total Project Cost: $1,250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$1,250,000	$0	$0

WEST LIBERTY UNIVERSITY

Student Union Generator

The student union has no generator and food service needs to store product.

Total Project Cost: $64,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$0	$64,000	$0	$0

WEST LIBERTY UNIVERSITY

Main Hall Fire Panel Replacement

Panel is obsolete. Poses a life safety issue.

Total Project Cost: $80,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$80,000	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Bonar Hall Window Replacement

Windows are outdated and not energy efficient.

Total Project Cost: $128,000

Revenue Source(s): Other

Operating Impact: Improved energy savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$128,000	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Curtis Hall Window Replacement

Windows need replaced to improve energy efficiency.

Total Project Cost: $128,000

Revenue Source(s): Other

Operating Impact: Improve energy savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$128,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

ASRC Ventilation System Upgrade

Improved air quality needed.

Total Project Cost: $78,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$0	$0	$78,000	$0

WEST VIRGINIA STATE UNIVERSITY

WALLACE HALL WINDOW REPLACEMENT

Replace existing windows with newer energy efficient windows.

Total Project Cost: $2,100,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$2,100,000	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

FERRELL HALL ADA ACCESSIBILITY

Upgrades and improvements that will bring facilities into ADA compliance.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$200,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

PHYSICAL FACILITIES BOILER REPLACEMENT

Replacement of boilers to provide a more reliable heating source.

Total Project Cost: $700,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$500,000	$200,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

STUDENT UNION - Replace Kitchen Equipment

To update Student Union kitchen equipment to better meet the needs of the students dining experience.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance cost and enhanced service to generate more revenue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$200,000	$0	$200,000	$0	$0

WEST VIRGINIA STATE UNIVERSITY

DAVIS FINE ARTS - General Interior Renovations

To enhance the space and extend the life of the building.

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: Improve energy efficiency and reduce maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,000,000	$1,000,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

HAMBLIN HALL - Renovate Entrances for ADA Compliance

To increase accessibility to our students and community, and meet ADA compliance.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: Increase revenue by better serving students and patrons of campus events.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$250,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

DRAIN-JORDAN LIBRARY - Repoint Brick Facade

To extend the life of the Library building; prevent leaks.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$200,000	$0

WEST VIRGINIA STATE UNIVERSITY

DRAIN-JORDAN LIBRARY - Window Replacement

Extend life of the Library building.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: Decreased maintenance costs, increasing energy efficiency.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$800,000	$0

WEST VIRGINIA STATE UNIVERSITY

DRAIN-JORDAN LIBRARY - Install Sprinkler System

Increase safety for students and materials within the Library.

Total Project Cost: $275,000

Revenue Source(s): Other

Operating Impact: Reduced BRIM insurance expense.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$275,000	$0	$0

WEST VIRGINIA STATE UNIVERSITY

HILL HALL - INTERIOR UPGRADES

Enhance learning and life for students and faculty, as well as preserve building integrity. Building currently unusable.

Total Project Cost: $8,000,000

Revenue Source(s): Other

Operating Impact: No projected impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$2,000,000	$6,000,000	$0	$0

WEST VIRGINIA STATE UNIVERSITY

HILL HALL - WINDOWS

Replace existing windows with energy efficient windows.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: Potential reduced energy costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$1,000,000	$0	$0

WEST VIRGINIA STATE UNIVERSITY

HILL HALL - HVAC

Repair/replace HVAC to energy efficient systems.

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: Potential reduced energy costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$2,000,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

FERRELL HALL - ROOF

Replace roof to preserve building integrity.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs due to roof leaks.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$2,500,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

FERRELL HALL - WINDOWS

Replace windows to energy efficient windows.

Total Project Cost: $3,000,000

Revenue Source(s): Other

Operating Impact: Potential energy reduction.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$3,000,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

FERRELL HALL - INTERIOR UPGRADES

Improve learning and life for students, faculty and staff, and preserve the integrity of the building.

Total Project Cost: $5,000,000

Revenue Source(s): Other

Operating Impact: No impact projected.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$5,000,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

CAFETERIA CABINETRY

Replace cabinets in cafeteria to enhance student experience.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: Potential savings on maintenance of cafeteria.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$250,000	$250,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

CAFETERIA COUNTERTOPS

Replace countertops to enhance student experience and reduce maintenance costs.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Potential savings in deferred maintenance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$200,000	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

KEITH SCHOLARS HALL - HVAC

HVAC enhancement for the residence hall to improve facility longevity, student quality of life, and energy efficiency.

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: Potential energy savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$1,000,000	$1,000,000	$0	$0

WEST VIRGINIA STATE UNIVERSITY

KEITH SCHOLARS HALL - HOT WATER HEATERS

Enhance and upgrade hot water units for residence halls; improve student quality of life and energy efficiency.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: Potential reduced energy costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$500,000	$500,000	$0

WEST VIRGINIA STATE UNIVERSITY

WALLACE HALL - MECHANICAL (PLUMBING)

To repair and replace mechanical infrastructure to enhance student learning experience.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: Potential reduced maintenance and repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$500,000	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WALLACE HALL - ELEVATOR REPAIR

To repair elevators to ensure quality student experience and safety.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$1,250,000	$1,250,000	$0	$0

WEST VIRGINIA STATE UNIVERSITY

FACULTY HOUSING - ROOFS

Replace roof to ensure building integrity.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Potential maintenance savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$300,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

FACULTY HOUSING - WINDOWS

To replace windows to protect building integrity.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: Reduced energy costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$400,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

FACULTY HOUSING - EXTERIOR MAINTENANCE

To repair and preserve building facades.

Total Project Cost: $950,000

Revenue Source(s): Other

Operating Impact: No projected impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$950,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

DAVIS FINE ARTS - WINDOWS

To replace windows to preserve building integrity and energy efficiency.

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: Potential reduced energy costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$1,500,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

CAMPBELL CONFERENCE CENTER - INTERIOR UPGRADES

To preserve and modernize facility.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: No projected impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$250,000	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL - INTERIOR UPGRADES

To modernize and update facility to preserve integrity of the building and provide enhanced residence for students.

Total Project Cost: $10,000,000

Revenue Source(s): Other

Operating Impact: Increased auxiliary revenue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$5,000,000	$5,000,000	$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL - MECHANICAL ITEMS

To modernize mechanical equipment of residence hall to ensure life safety and quality student experience.

Total Project Cost: $5,000,000

Revenue Source(s): Other

Operating Impact: No projected savings.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$2,500,000	$2,500,000	$0

WEST VIRGINIA STATE UNIVERSITY

CAMPUS WIDE - RESURFACE PARKING LOTS

To preserve integrity of parking areas.

Total Project Cost: $650,000

Revenue Source(s): Other

Operating Impact: No projected impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$650,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

Agriculture Lab

Fifty million dollars coming in for the construction of a new state-of-the-art agriculture lab will add to the agricultural research and development already underway at the institution.

Total Project Cost: $50,000,000

Revenue Source(s): Other

Operating Impact: Potential ongoing maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$2,500,000	$10,000,000	$35,000,000	$2,500,000	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU ROOFS

Replacing Sullivan Hall roof to preserve the life of the building for 20 to 30 years.

Total Project Cost: $3,415,544

Revenue Source(s): Other

Operating Impact: Reduce the amount of repair costs and ongoing maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,265,544	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU HVAC

Repair/replacement of HVAC systems to ensure efficient and cost-effective future use.

Total Project Cost: $5,550,000

Revenue Source(s): Other

Operating Impact: Reduction of costly and frequent maintenance work; safety and comfort for students and staff.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$4,470,000	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU ELEVATORS

Replacement/repair of essential elevators on campus.

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: Increased safety and convenience/compliance for elevators on campus.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$1,111,556	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU ELECTRICAL

Updated electrical panels.

Total Project Cost: $655,355

Revenue Source(s): Other

Operating Impact: Updated electrical panels to ensure safety and code compliance.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$633,287	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU SPRINKLER

Update sprinkler system for safety and compliance.

Total Project Cost: $100,420

Revenue Source(s): Other

Operating Impact: Reduces ongoing maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$97,599	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU CLASSROOM UPGRADES

Ferrell Hall, Wallace Hall, and Hamblin Hall classroom repairs for the safety and comfort of students.

Total Project Cost: $850,000

Revenue Source(s): Other

Operating Impact: Protects the integrity of the buildings, as well as reduces ongoing maintenance requests.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$715,125	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

Furniture for Dorm Lobbies

Enhance student living experience.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: Increase student housing revenue and reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$0	$400,000	$400,000	$0

WEST VIRGINIA STATE UNIVERSITY

Furniture for Dorm Rooms

Enhance student living experience.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: Increase in student housing revenue and reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$0	$500,000	$500,000	$0

WEST VIRGINIA STATE UNIVERSITY

Ladder Truck - Sullivan Upper Floors

Currently unable to use the upper floors of Sullivan Hall as there is no fire truck ladder available that can reach all seven floors.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: Increase in student housing revenue.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EQUIPMENT	$0	$0	$0	$400,000	$0	$0

WEST VIRGINIA STATE UNIVERSITY

Stage Lighting for Basketball Court

Install focused stage lighting on the playing area of the basketball and volleyball court. This would enhance the quality of videos of games played and will make the in-person experience more enjoyable.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$0	$0	$0	$300,000	$0

TOTAL HIGHER EDUCATION POLICY COMMISSION

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
BUILDING/LAND ACQUISITION	$0	$150,000	$150,000	$50,000	$100,000	$50,000
EQUIPMENT	$3,430,000	$16,417,200	$4,317,000	$3,583,937	$1,338,000	$50,000
NEW CONSTRUCTION	$60,017,327	$115,240,000	$71,650,000	$25,800,000	$60,300,000	$31,800,000
RENOVATION AND REPAIR	$163,176,538	$179,593,020	$96,082,914	$57,698,020	$29,950,000	$9,554,213
TOTAL	**$226,623,865**	**$311,400,220**	**$172,199,914**	**$87,131,957**	**$91,688,000**	**$41,454,213**

ADJUTANT GENERAL

BUCKHANNON PHASE 2

Construct a 29,691 square foot National Guard Readiness Center addition that supports training, administrative, and logistical requirements for the West Virginia National Guard. This facility will be built on state land. The addition is required to house elements of the 601st Horizontal Engineer Company, 1935th Contingency Contracting Team, and the 229th Design and Survey Team. This project is critical to the State of West Virginia due to the current situation of this addition being in phase II of the two phase plan to complete the Readiness Center. The previous facility was built in 1950 and is in poor condition and undersized. There are environmental concerns pertaining to the construction of the old facility and the use of asbestos as well as the sewer system not being able to accommodate expected capacity. The facility will provide an assembly hall, classrooms, administrative offices, heated/unheated storage, and supply areas needed to recruit, train, and mobilize Guard units. .

Total Project Cost: $21,000,000

Revenue Source(s): Federal

Operating Impact: Increase operating, maintenance, and utility cost. .

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$2,404,000	$0	$0	$0	$0	$0

ADJUTANT GENERAL

MARTINSBURG READINESS CENTER & FIELD MAINTENANCE SHOP

This project will construct 85,434 square feet with units consisting of WP4VAA with 237 pieces of rolling stock. This project will support 1528th FSC and part of the Recruiting and Retention BN. These units currently operate out of 43% of the required space and are deficit 20,859 square feet. The Readiness Center will consist of approximately 36,657 square feet. The current facilities do not meet federal requirements. Lacking spaces include training, administrative, supply room, toilets/showers, locker room, privately-owned vehicle parking, military parking, and unheated storage space. Additionally, there is no maintenance training bay. This project will replace the WVARNG units that are currently assigned to the facility located in Martinsburg. The new facility will replace the older, more outdated facility with a new, modern, and appropriately-sized facility.

Total Project Cost: $29,503,000

Revenue Source(s): General, Federal

Operating Impact: Increase operating, maintenance, and utility cost.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$1,018,000	$5,297,000	$17,215,250	$3,972,750	$0	$0

ADJUTANT GENERAL

Camp Dawson Covered Training Area Design/Construction

The project will provide a covered training area for service members and units training at Camp Dawson to conduct physical training (PT) and the Army Combat Fitness Test (ACFT). The current PT field is uncovered, which allows water to pool in the grass and is not ideal for conducting the ACFT.

Total Project Cost: $8,300,000

Revenue Source(s): Federal

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$7,221,000	$1,079,000	$0	$0	$0

ADJUTANT GENERAL

Bluefield RC New Bldg Design

To design a new 51,185 square foot National Guard Readiness Center (RC) to bring the current RC up to standards and build out required space for the assigned units at the Bluefield Armory. The Armory building was constructed in 1964 and has outlived its design. Operating cost and electrical capabilities have been stretched to maximum allowance. This facility is designed to meet the administrative, logistical, and operational requirements for the following units: DET 1, 2, 3 1st Squadron, 150th CAL REGIM, DET 1, CO D 230th Support Battalion and a local recruiting and retention station.

Total Project Cost: $2,600,000

Revenue Source(s): General, Federal

Operating Impact: Increased utility costs and possibly an additional trade specialist after building construction is completed.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$2,600,000	$0	$0	$0	$0

ADJUTANT GENERAL

Charleston JFHQ New Building Design

This new Joint Forces Headquarters (JFHQ) Readiness Center facility design will include a backup emergency generator, organizational and personally-owned vehicle parking, and records storage area. This facility will also be constructed to complete local, state, and federal building codes. It will allow the consolidation of WV Army National Guard elements that should be at this location, but are currently not stationed here due to space limitations. This project is critical to the State of West Virginia due to the current state of the facilities that support 297 soldiers and support civilians of the WV National Guard. The current facility was built in 1961 and has been manipulated over time to meet the minimum of standards. Due to the lack of space and functional configuration of space, the facilities have a deficit in space needed in areas for administrative, classroom, conference areas, and record storage.

Total Project Cost: $6,400,000

Revenue Source(s): General, Federal

Operating Impact: Increased utilities costs and additional trade specialists after building construction is completed.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$6,400,000	$0	$0	$0	$0

ADJUTANT GENERAL

Kenova AFRC Addition

A specially designed National Guard/Reserve Center Building addition/alteration of permanent construction. This project includes the addition of 9,653 square feet of administrative space and alteration of 88 square feet of existing space. This facility will support the HHD 2-19th SFG, CO E. SPT BN 2-19th SFG, DET 1&2 SFG and their required equipment. This project is critical to the State of West Virginia due to the current situation of a 27-year-old building (1996) which does not meet current building codes, nor space criteria or design for the assigned units. An addition/alteration project would assist in correcting the main issues at the Readiness Center. With the addition of a properly configured administrative space along with renovation of existing space into needed lactation room, the majority of the issues can be addressed without the need for a new center.

Total Project Cost: $6,122,950

Revenue Source(s): General, Federal

Operating Impact: Increased operating, maintenance, and utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$371,500	$4,552,800	$1,138,150	$0	$0	$0

ADJUTANT GENERAL

Wheeling AASF2 Hangar Addition

A specially designed aircraft maintenance hanger addition/alteration of permanent construction. The project includes a hanger door, fire suppression, altering portions of the existing building, and expanding hangar floor space. It will add an additional 12,230 square feet and alteration of 1,200 square feet of permanent type construction to serve the missions of the assigned West Virginia National Guard units. The project will provide aviation hangar operations and maintenance space, provide sustainability/energy measures, and add space for an additional 21 aircraft. Failure to modernize this facility will impact the Aviation Support Facility's (AASF) ability to sustain high-quality maintenance support to the Army National Guard during this time of sustained war fighting. The AASF must be able to maintain an operational pace with training activities and provide aviation training. The continued inefficiency of the facility will adversely impact readiness posture both at the State and national level.

Total Project Cost: $6,750,000

Revenue Source(s): Federal

Operating Impact: Increased operating, maintenance, and utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$2,700,000	$3,300,000	$750,000	$0	$0	$0

ADJUTANT GENERAL

Williamstown AASF1 Hangar Addition

This project adds space to support 20 aircraft. Modernization is required for the current mission of aviation sustainment and maintenance. This project is to construct an addition of 7,521 square feet and alteration of 1,100 square feet of permanent type construction to serve the missions of the assigned WV National Guard units. The space will permit all personnel to perform the necessary tasks that will improve the units' readiness. This project is critical to the State of West Virginia due to the current situation of the facility. The facility was constructed in 1991 with no updates since then. Rapid improvements in aviation repair technology have caused the facility to become inadequate and inefficient in most accompanying shops. Changes in supported aircraft, technology, and size of mission support have rendered the existing facility to be inadequate to provide high quality, on-time aviation maintenance support. The main hanger space is significantly undersized.

Total Project Cost: $5,000,000

Revenue Source(s): Federal

Operating Impact: Increased operating, maintenance, and utility costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$2,200,000	$2,050,000	$750,000	$0	$0	$0

ADJUTANT GENERAL

Parkersburg RC Design

The federal portion of the Readiness Center will contain approximately 60,000 square feet. The field maintenance shop is all federal and will contain approximately 23,500 square feet. The state enhancement to the Readiness Center will likely contain approximately 15,000 to 20,000 additional square feet. Both buildings need constructed to replace aging facilities that are not large enough to accommodate the assigned units and their equipment. This project will replace the WV Army National Guard unit that is currently assigned to the facility located at Blizzard Drive in Parkersburg, WV. The new facility will replace the older, more outdated facility with a new, modern, and appropriately-sized facility.

Total Project Cost: $4,400,000

Revenue Source(s): General, Federal

Operating Impact: Increase operating, maintenance, and utility costs after building construction is completed.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$0	$4,400,000	$0	$0	$0	$0

ADJUTANT GENERAL

Elkins AFRC HVAC Replacement

Current HVAC is failing to maintain safe indoor air quality and temperature levels, posing an immediate risk to occupant health, safety, and mission-critical operations. Continued operation without upgrade risks complete system failure during extreme weather, leading to potential building shutdown, equipment damage, and non-compliance with OSHA/ASHRAE standards.

Total Project Cost: $1,500,000

Revenue Source(s): General, Federal

Operating Impact: Replacing the HVAC system at the Elkins AFRC office will result in energy cost savings on lower utility bills and less repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,500,000	$0	$0	$0	$0

ADJUTANT GENERAL

Kingwood AFRC HVAC Replacement

Current HVAC is failing to maintain safe indoor air quality and temperature levels, posing an immediate risk to occupant health, safety, and mission-critical operations. Continued operation without upgrade risks complete system failure during extreme weather, leading to potential building shutdown, equipment damage, and non-compliance with OSHA/ASHRAE standards.

Total Project Cost: $2,700,000

Revenue Source(s): General, Federal

Operating Impact: Replacing the HVAC system at the Kingwood AFRC office will result in energy cost savings on lower utility bills and less repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$2,700,000	$0	$0	$0	$0

ADJUTANT GENERAL

Logan AFRC HVAC Replacement

Current HVAC is failing to maintain safe indoor air quality and temperature levels, posing an immediate risk to occupant health, safety, and mission-critical operations. Continued operation without upgrade risks complete system failure during extreme weather, leading to potential building shutdown, equipment damage, and non-compliance with OSHA/ASHRAE standards.

Total Project Cost: $1,200,000

Revenue Source(s): General, Federal

Operating Impact: Replacing the HVAC system at the Logan AFRC office will result in energy cost savings on lower utility bills and less repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,200,000	$0	$0	$0	$0

ADJUTANT GENERAL

CFMO HVAC Replacement

Current HVAC is failing to maintain safe indoor air quality and temperature levels, posing an immediate risk to occupant health, safety, and mission-critical operations. Continued operation without upgrade risks complete system failure during extreme weather, leading to potential building shutdown, equipment damage, and non-compliance with OSHA/ASHRAE standards.

Total Project Cost: $1,200,000

Revenue Source(s): General, Federal

Operating Impact: Replacing the HVAC system at the CFMO office will result in energy cost savings on lower utility bills and less repair costs.

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RENOVATION AND REPAIR	$0	$1,200,000	$0	$0	$0	$0

MISCELLANEOUS

TOTAL MISCELLANEOUS

Estimate by Category and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
NEW CONSTRUCTION	$8,693,500	$35,820,800	$20,932,400	$3,972,750	$0	$0
RENOVATION AND REPAIR	$0	$6,600,000	$0	$0	$0	$0
TOTAL	**$8,693,500**	**$42,420,800**	**$20,932,400**	**$3,972,750**	**$0**	**$0**

TOTAL ALL PROJECTS

Estimate by Cabinet and Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
ELECTED OFFICIALS	$30,500,000	$32,500,000	$26,000,000	$0	$0	$0
DEPARTMENT OF ADMINISTRATION	$64,687,890	$69,787,379	$64,426,308	$53,131,759	$31,676,115	$30,891,327
DEPARTMENT OF COMMERCE	$31,820,316	$5,400,000	$7,800,000	$6,500,000	$6,500,000	$2,400,000
DEPARTMENT OF TOURISM	$2,358,503	$0	$0	$0	$0	$0
DEPARTMENT OF EDUCATION	$3,210,000	$3,570,000	$2,010,000	$1,260,000	$760,000	$10,000
DEPARTMENT OF HOMELAND SECURITY	$39,483,577	$25,170,040	$17,349,778	$16,258,297	$12,616,162	$7,893,162
DEPARTMENT OF VETERAN'S ASSISTANCE	$4,577,700	$2,637,192	$24,828,314	$22,327,888	$21,989,889	$0
DEPARTMENT OF TRANSPORTATION	$12,812,500	$12,812,500	$12,812,500	$12,812,500	$12,812,500	$12,812,500
COUNCIL FOR C&T COLLEGE EDUCATION	$3,875,000	$15,786,970	$42,375,000	$2,900,000	$0	$0
HIGHER EDUCATION POLICY COMMISSION	$226,623,865	$311,400,220	$172,199,914	$87,131,957	$91,688,000	$41,454,213
MISCELLANEOUS	$8,693,500	$42,420,800	$20,932,400	$3,972,750	$0	$0
TOTAL	**$428,642,851**	**$521,485,101**	**$390,734,214**	**$206,295,151**	**$178,042,666**	**$95,461,202**