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# VIRGINIA STATE BUDGET

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2004 Session

## Budget Bill - HB29 (Chapter 943)

Bill Order » Office of Education » Item 232

Virginia Community College System

Item 232	First Year - FY2003	Second Year - FY2004
<b>Educational and General Programs (10000)</b>	<b>\$442,244,961</b>	<b><del>\$443,673,546</del> \$443,670,335</b>
Higher Education Instruction (100101)	\$219,712,535	\$221,984,583
Higher Education Public Services (100103)	\$5,050,667	\$5,050,667
Higher Education Academic Support (100104)	\$49,973,898	\$48,954,970
Higher Education Student Services (100105)	\$36,730,300	\$36,730,300
Higher Education Institutional Support (100106)	\$92,500,086	<del>\$91,268,773</del> \$91,265,562
Operation and Maintenance of Plant (100107)	\$38,277,475	\$39,684,253
Fund Sources:		
General	\$279,541,259	<del>\$264,122,320</del> \$264,119,109
Higher Education Operating	\$162,703,702	\$179,551,226

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Authority: Title 23, Chapter 16, Code of Virginia.

A. It is the objective of the Commonwealth that a standard of 70 percent full-time faculty be established for the Virginia Community College System.

B.1. Out of this appropriation, \$239,250 the first year and \$235,250 the second year from the general fund is designated for the A. L. Philpott Manufacturing Extension Partnership at Patrick Henry Community College.

2. Out of this appropriation, \$334,950 the first year and \$329,350 the second year from the general fund is designated for the A. L. Philpott Manufacturing Extension Partnership at Patrick Henry Community College for an ongoing match for a grant from the U.S. Department of Commerce to develop a manufacturer's assistance program covering most of Virginia.

C. Out of this appropriation, amounts for the following special programs are designated: at J. Sargeant Reynolds Community College, the Program for the Deaf, \$95,030 and 4.0 positions the first year and \$93,441 and 4.0 positions the second year from the general fund and the Program for the Mentally Retarded, \$133,980 and 4.0 positions the first year and \$131,740 and 4.0 positions the second year from the general fund; and, at New River Community College, the Program for the Deaf, \$115,319 and 4.0 positions the first year and \$113,391 and 4.0 positions the second year from the general fund; and the Program for the Mentally Retarded, \$102,590 and 4.5 positions the first year and \$100,875 and 4.5 positions the second year from the general fund; and, at Danville Community College, the Program for the Deaf, \$52,635 and 1.0 position the first year and \$51,755 and 1.0 position the second year.

D. Out of this appropriation, \$57,420 the first year and \$56,460 the second year from the general fund is designated to support the Southwest Virginia Telecommunications Network.

E. Out of this appropriation, \$191,400 the first year and \$188,200 the second year from the general fund is designated to support the Southwestern Virginia Advanced Manufacturing Technology Center at Wytheville Community College.

F. It is the intent of the General Assembly that funds available to the Virginia Community College System be reallocated to accommodate changes in enrollment and other cost factors at each of the community colleges.

G. Included in Item 296, paragraph C 3 of this act is \$12,358,065 from the general fund and \$512,750 in nongeneral funds the first year and \$11,008,418 from the general fund and \$512,750 in nongeneral funds the second year to support the debt service on bonds issued by the Virginia College Building Authority to finance equipment.

H. Out of this appropriation, \$124,410 and one position the first year and \$122,330 and one position the second year from the general fund is designated to enhance the skills of the interpreters for the deaf and hard-of-hearing and to enable them to achieve higher levels of expertise.

I.1. As recommended by House Joint Resolution No. 622 (1997), the Joint Subcommittee to Study Noncredit Education for Workforce Training in the Commonwealth, the Virginia Community College System is directed to establish one or more Institutes of Excellence responsible for development of statewide training programs to meet current, high demand workforce needs of the Commonwealth. Out of this appropriation, at least \$957,000 the first year and \$941,000 the second year from the general fund is available to support the Institutes of Excellence.

2. Under the guidance of the Virginia Workforce Council, authorized in Title 2.2, Chapter 26, Article 25, Code of Virginia, the Virginia Community College System shall submit to the Chairmen of the Senate Finance and House Appropriations Committees by November 4 of each year a report detailing the financing, activities, accomplishments and plans for the Institutes of Excellence and the four workforce development centers, and outcomes of the appropriations for 23 workforce coordinators and for non-credit training. The report shall include, but not be limited to:

- a. performance measures to be used to evaluate the effectiveness of the workforce coordinators at all 23 colleges;
- b. detailed information on number of students trained, employers served and courses offered; the types of certifications awarded; and the participation by local governments and the public or private sector, and other data relevant to the activities of the four regional workforce development centers;
- c. the number of students trained, employers served and courses offered through noncredit instruction, and the amounts of local government, public or private sector funding used to match this appropriation; and
- d. the amount or percentage of private and public funding contributed for the institutes' programming and operating needs; the number of private and public partnerships involved in the institutes' programming; the number of faculty and colleges affected by the institutes' programming; and performance measures to be used to evaluate the sharing or broadcasting of information and new/improved/updated curricula to other Virginia Community College campuses.

3. The Virginia Community College System shall develop a Return on Investment (ROI) model to demonstrate to the General Assembly that moneys appropriated for workforce training programs generate direct economic benefits to the Commonwealth as well as revenues to the state and to local governments.

J. Out of this appropriation, \$1,459,425 and 23 positions the first year and \$1,435,025 and 23 positions the second year from the general fund is provided for staff who will be responsible for coordinating workforce training in the

campus service area. The staff will work with local business and industry to determine training needs, coordinate with local economic development personnel, the local workforce training council, and other providers. It is the General Assembly's intent that the Virginia Community College System maximize these positions by encouraging funding matches at the local level.

K. Out of this appropriation, \$574,200 and four positions the first year and \$564,600 and four positions the second year from the general fund is provided for four workforce training centers: the Peninsula Workforce Development Center (Thomas Nelson Community College), \$95,700 and 1.0 position the first year and \$94,100 and 1.0 position the second year; the Regional Center for Applied Technology Training (Danville Community College), \$191,400 and 1.0 position the first year and \$188,200 and 1.0 position the second year; a Workforce Development Center at Paul D. Camp Community College, \$191,400 and 1.0 position the first year and \$188,200 and 1.0 position the second year; and the Central Virginia Manufacturing Technology Training Center in the Lynchburg area, \$95,700 and 1.0 position the first year and \$94,100 and 1.0 position the second year. Each center shall provide a 25 percent match prior to the release of state funding.

L. It is the intent of the General Assembly that noncredit business and industry work-related training courses and programs offered by community colleges be funded at a ratio of 30 percent from the general fund and 70 percent from nongeneral funds. Out of this appropriation, \$957,000 in the first year and \$941,000 in the second year from the general fund is designated for this purpose. These funds may be combined with funds of \$358,875 the first year and \$352,875 the second year already included in the Virginia Community College System budget for the "Virginia Works" program. The funds will be allocated by formula to all colleges based on the number of individuals served by non-credit activities.

M. Out of this appropriation, \$297,596 the first year and \$99,199 the second year from the general fund is provided for the fifth and sixth of six annual lease payments for the purchase of \$1,327,000 of equipment for the new Midlothian Campus of John Tyler Community College.

N. The Virginia Community College System is authorized to charge community college students a technology fee pursuant to § 4-2.01 c of this act. The fee may be determined on a credit hour basis.

O.1. Out of this appropriation, \$345,000 the first year and \$345,000 the second year from the general fund is provided for the annual lease or rental costs of space in the Botetourt County Education and Training Center at Greenfield.

2. The general fund amounts provided for in this paragraph for workforce training, retraining, programming, and community education facilities shall be matched by local or private sources in a ratio of two-thirds state funds to at least one-third local or private funds, as approved by the State Board for Community Colleges.

3. This appropriation includes \$288,000 the first year and \$288,000 the second year from the general fund for the fourth and fifth payments for the lease-purchase of furnishings and equipment totaling \$1,240,000 for the Botetourt County Education and Training Center at Greenfield. The payment in fiscal year 2005 is expected to approximate \$288,000, with a final payment of \$77,718 in fiscal year 2006.

P. This appropriation includes \$107,350 the first year and \$18,350 the second year from the general fund for the fifth and sixth of six annual payments for the lease-purchase of equipment totaling \$485,000 for facilities at Piedmont Virginia Community College.

Q.1. Out of this appropriation, \$330,000 the first year and \$330,000 the second year from the general fund is provided for the annual lease or rental costs of space in the Virginia Peninsula Workforce Development Center.

2. The general fund amounts provided for in this Item for workforce training, retraining, programming, and community education facilities shall be matched by local or private sources in a ratio of two-thirds state funds to at

least one-third local or private funds, as approved by the State Board for Community Colleges.

R. Out of this appropriation, \$365,325 and 4.0 positions the first year and \$361,725 and 4.0 positions the second year from the general fund is provided to support Virginia Western Community College's participation in the Roanoke Higher Education Center and the Botetourt County Education and Training Center at Greenfield.

S. This appropriation includes \$1,275,960 the first year and \$1,275,960 the second year from the general fund for the second and third of six annual payments for the lease-purchase of furnishings and equipment totaling \$4,500,000 for the Medical Education Campus of Northern Virginia Community College, the Advanced Technology Building of Tidewater Community College, and the Virginia Peninsula Workforce Development Center of Thomas Nelson Community College. Annual payments in years four and five are expected to be \$1,275,960, with a final payment in year six of \$135,330.

T. Tuition and fee revenues from out-of-state students taking distance education courses through the Virginia Community College System must exceed all direct and indirect costs of providing instruction to those students. Tuition and fee rates to meet this requirement shall be established by the State Board for Community Colleges.

U. Out of this appropriation \$200,000 and 5.0 positions the first year and \$200,000 and 5.0 positions the second year from the general fund are provided for start-up funding for the Medical Education Campus of Northern Virginia Community College. The Virginia Community College System may supplement funding in the second year with tuition and fee revenues from new students.

V. The State Board for Community Colleges is authorized to establish procedures whereby community college foundations will be eligible to create endowments for which the investment earnings on qualified gifts by donors would be eligible for up to a 100 percent match by the state, if such endowments are created for the purpose of enhancing selected academic offerings to provide education and training for high cost or demand occupations identified as critical to the economic vitality of the Commonwealth.