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# VIRGINIA STATE BUDGET

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2012 Special Session I

## Budget Bill - HB1300 (Chapter 2)

Bill Order » Office of Education » Item 142

Christopher Newport University

| Item 142 (Not set out)                          | First Year - FY2011 | Second Year - FY2012 |
|---|---------------------|----------------------|
| <b>Educational and General Programs (10000)</b> | <b>\$55,392,477</b> | <b>\$50,530,683</b>  |
| Higher Education Instruction (100101)           | \$30,789,431        | \$24,937,294         |
| Higher Education Research (100102)              | \$1,961,180         | \$1,961,180          |
| Higher Education Academic Support (100104)      | \$6,325,080         | \$6,325,080          |
| Higher Education Student Services (100105)      | \$4,161,041         | \$4,161,041          |
| Higher Education Institutional Support (100106) | \$5,908,806         | \$5,908,806          |
| Operation and Maintenance of Plant (100107)     | \$6,246,939         | \$7,237,282          |
| Fund Sources:                                   |                     |                      |
| General   | \$23,381,851        | \$22,087,051         |
| Higher Education Operating                      | \$32,010,626        | \$28,443,632         |

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Authority: Title 23, Chapter 5.3, Code of Virginia.

A. This item includes general and nongeneral fund appropriations to support institutional initiatives that help meet statewide goals described in the Restructured Higher Education Financial and Administrative Operations Act of 2005 (Chapters 933 and 945, 2005 Acts of Assembly).

B. Out of this appropriation, \$159,840 the first year and \$159,840 the second year from the general fund is designated for the costs to lease and equip space for activities related to technology transfer, research, and graduate work.

C. As Virginia's public colleges and universities approach full funding of the base adequacy guidelines and as the General Assembly strives to fully fund the general fund share of the base adequacy guidelines, these funds are provided with the intent that, in exercising their authority to set tuition and fees, the Board of Visitors shall take into consideration the impact of escalating college costs for Virginia students and families. In accordance with the cost-sharing goals set forth in § 4-2.01 b. of this act, the Board of Visitors is encouraged to limit increases on tuition and mandatory educational and general fees for in-state, undergraduate students to the extent possible.

D. Out of this appropriation, \$3,564,094 the first year from nongeneral funds is provided to support educational and general programs and student financial assistance. The source of the nongeneral funds is the State Fiscal Stabilization Fund from the American Recovery and Reinvestment Act of 2009. This funding is intended to moderate the general fund reductions to the institution, as well as moderate the need for tuition and fee increases and increase student access. The institution is authorized to spend this funding in either the first year or the first quarter of the second year. Prior to release of this funding, the institution shall provide a plan to the Governor delineating the respective portion of this funding to be used for educational and general program funding and

financial assistance, and the year it will be spent. In addition, the plan shall include anticipated tuition and fee increases for the first and second year of the biennium. The amounts appropriated are an estimate, and may be modified by the Director, Department of Planning and Budget, depending on final budget reduction actions taken to higher education and public education in the final budget bill enacted for the 2008-10 biennium.

E. Out of this appropriation, \$1,312,527 the second year from the general fund is designated to support the goals of the Governor's Higher Education Commission of access, affordability, quality and increased degrees. Of this amount, \$600,000 is provided to increase the number of full-time faculty and \$712,527 to support operations and maintenance of new buildings.