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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 177

Radford University

Item 177 (Not set out)	First Year - FY2011	Second Year - FY2012
<b>Educational and General Programs (10000)</b>	<b>\$102,085,812</b>	<b>\$93,048,799</b>
Higher Education Instruction (100101)	\$58,692,829	\$50,838,241
Higher Education Public Services (100103)	\$600,948	\$600,948
Higher Education Academic Support (100104)	\$9,575,769	\$9,561,650
Higher Education Student Services (100105)	\$4,901,283	\$4,901,283
Higher Education Institutional Support (100106)	\$17,638,971	\$16,270,242
Operation and Maintenance of Plant (100107)	\$10,676,012	\$10,876,435
Fund Sources:		
General	\$42,386,924	\$39,453,970
Higher Education Operating	\$59,698,888	\$53,594,829

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Authority: Title 23, Chapter 11.1, 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, \$840,781 the first year from the general fund and \$542,083 the first year from nongeneral funds is provided to assist with the final payment for the purchase and installation of the university's administrative information system.

C. Out of this appropriation \$327,852 the first year from the general fund and \$211,379 the first year from nongeneral funds is to assist with the final annual payment for the purchase of nursing education equipment for the laboratories. The total cost of the equipment is \$2,421,000.

D. 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.

E. Out of this appropriation, \$6,150,597 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.

F. Out of this appropriation, \$505,200 the second year from the general fund is designated to support the delivery of distance education courses that lead to a Master of Science in Education with a concentration in Mathematics Education.

G. 1. Out of this appropriation, \$2,200,725 the second year from the general fund is designated to support science, technology, engineering and mathematics (STEM), and health-related programs.

2. In fiscal year 2012, Radford University may use the funds to enter into an operating lease with and fit-out space in the Carilion Roanoke Community Hospital building in order to offer the Doctorate of Physical Therapy program. These improvements shall be exempt from the capital outlay review and approval process and shall be considered an operating expense.

3. Radford University may utilize these funds to develop, deliver, and expand science, technology, engineering and mathematics (STEM), and health-related programs in the ensuing years.

H. Out of this appropriation, \$200,439 the second year from the general fund is designated to support operations and maintenance of new buildings which support the goals of the Governor's Higher Education Commission of access, affordability, quality and increased degrees.