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# VIRGINIA STATE BUDGET

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2012 Special Session I

## Budget Bill - HB1300 (Introduced)

Bill Order » Office of Education » Item 169

Norfolk State University

Item 169 (Not set out)	First Year - FY2011	Second Year - FY2012
<b>Educational and General Programs (10000)</b>	<b>\$77,112,061</b>	<b>\$71,239,379</b>
Higher Education Instruction (100101)	\$37,031,679	\$29,985,232
Higher Education Research (100102)	\$196,504	\$196,504
Higher Education Public Services (100103)	\$734,591	\$734,591
Higher Education Academic Support (100104)	\$9,031,473	\$9,148,690
Higher Education Student Services (100105)	\$4,912,679	\$4,912,679
Higher Education Institutional Support (100106)	\$14,518,200	\$14,531,910
Operation and Maintenance of Plant (100107)	\$10,686,935	\$11,729,773
Fund Sources:		
General	\$39,807,466	\$37,685,879
Higher Education Operating	\$37,304,595	\$33,553,500

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Authority: Title 23, Chapter 13.1, 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.1. Out of this appropriation, \$5,350,128 the first year and \$5,350,128 the second year from the general fund is designated for the recently initiated Bachelor of Science academic programs in Electronics Engineering and Optical Engineering and Master of Science academic programs in Electronics Engineering, Optical Engineering, Computer Science, and Criminal Justice.

2. Out of the amounts for programs listed in paragraph B.1. above, shall be provided \$273,486 the first year and \$273,486 the second year from the general fund for lease payments through the Master Equipment Leasing Program for educational and general equipment.

3. Out of the amounts for Educational and General Programs, \$37,500 the first year and \$37,500 the second year from the general fund is provided to serve in lieu of endowment income for the Eminent Scholars Program.

C.1. Out of the amounts for Educational and General Programs, a maximum of \$70,000 the first year and \$70,000 the second year from the general fund is designated for the Dozoretz National Institute for Minorities in Applied Sciences. No allotment of these funds shall be made until Norfolk State University has certified to the Secretary of Education that funds, in cash, are available to match all or any part of the amount herein made available from the

general fund.

2. Any unexpended balances in paragraphs B.1., B.2., B.3., and C.1. in this Item at the close of business on June 30, 2010 and June 30, 2011 shall not revert to the surplus of the general fund, but shall be carried forward on the books of the State Comptroller and reappropriated in the succeeding year.

D. Out of this appropriation, \$94,222 the first year and \$94,222 the second year from the general fund is designated to assist the university in improving graduation and retention rates.

E. Out of this appropriation, \$78,200 the first year and \$78,200 the second year from the general fund is designated to maintain an enrollment management plan.

F. Out of this appropriation, \$11,756 the first year and \$11,756 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.

G. 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.

H. Out of this appropriation, \$3,997,186 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 2008-2010 biennium.

I. Out of this appropriation, \$160,000 the second year from the general fund is designated to support the Health and Science Summer Academy to address the science, technology, engineering and mathematics (STEM) discipline areas of biology, chemistry, computer science, physics, mathematics and health-related programs in nursing and allied health.

J. Out of this appropriation, \$380,000 the second year from the general fund is designated to increase enrollment by 150 students in the pre-calculus and calculus Pathway to the STARS Summer Bridge Program.

K. Out of this appropriation, \$250,000 the second year from the general fund is designated to support the Saturday Scientists Program to address the science, technology, engineering and mathematics (STEM) discipline areas and increase the number of minority students who pursue STEM careers.

L. Out of this appropriation, \$927,674 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.