2012 Special Session I

Budget Bill - HB1301 (Chapter 3)

Norfolk State University

Item 176	First Year - FY2013	Second Year - FY2014
Educational and General Programs (10000)	**$73,525,737**	**$73,956,813**
Higher Education Instruction (100101)	$31,198,977	$31,201,453
Higher Education Research (100102)	$196,504	$196,504
Higher Education Public Services (100103)	$1,276,196	$1,276,196
Higher Education Academic Support (100104)	$9,148,690	$9,148,690
Higher Education Student Services (100105)	$4,912,679	$4,912,679
Higher Education Institutional Support (100106)	$14,531,643	$14,531,643
Operation and Maintenance of Plant (100107)	$11,729,773	$11,729,773
Fund Sources:		
General	$39,740,782	$39,978,131
Higher Education Operating	$33,784,955	$33,978,682

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, 2012 and June 30, 2013 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.1. Out of this appropriation, $309,825 each year from the general fund is designated for base operating support.

2. Out of this appropriation, $935,467 each year from the general fund is designated to address the projected growth in transfer students and efforts to improve retention and graduation through the student success initiative.

I.1. Out of this appropriation, $353,672 each year from the general fund is designated to achieve the goals of the six-year academic plan submitted by the Norfolk State University in the fall 2011. Norfolk State University shall utilize these funds to implement expansion of online degree programs in high demand fields for nontraditional students and military personnel and for the Center of Excellence in Minority Health Disparities.

2. Norfolk State University shall reallocate $446,113 the first year and $594,817 the second year from current educational and general program funds either to support the initiatives identified in paragraph I.1. and / or to address programs and strategies that serve to advance the objectives of the Higher Education Opportunity Act of 2011.

J. Out of this appropriation, $220,000 each year from the general fund is designated to increase retention and graduation of juniors and seniors in good academic standing and who have additional demonstrated need.