2012 Special Session I

Budget Bill - HB1301 (Chapter 3)

Bill Order » Office of Education » Item 212

Virginia Community College System

Item 212	First Year - FY2013	Second Year - FY2014
Educational and General Programs (10000)	**$851,759,154**	**$858,810,660**
Higher Education Instruction (100101)	$416,802,727	$416,831,342
Higher Education Public Services (100103)	$2,560,830	$2,560,830
Higher Education Academic Support (100104)	$67,013,371	$67,013,371
Higher Education Student Services (100105)	$64,943,435	$64,943,435
Higher Education Institutional Support (100106)	$169,815,424	$169,815,424
Operation and Maintenance of Plant (100107)	$94,709,040	$94,709,040
Fund Sources:		
General	$332,649,495	$337,060,394
Special	$5,000	$5,000
Higher Education Operating	$519,104,659	$521,745,266

Authority: Title 23, Chapter 16, 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. It is the objective of the Commonwealth that a standard of 70 percent full-time faculty be established for the Virginia Community College System. Consistent with higher education funding guidelines, it is expected that the Virginia Community College System will utilize the funds provided for base operating support to achieve this objective. In addition, the first priority for new funding provided to the community college system shall be for operating support at individual community colleges. Thirty days prior to the beginning of each fiscal year, the Virginia Community College System shall report to the Chairmen of the House Appropriations and Senate Finance Committees on the allocation of all new general funds and nongeneral funds in this item and any cost recovery plans between the individual community colleges and the system office.

C. 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.

D. 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.

E. Out of this appropriation, $110,097 and one position the first year and $110,097 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.

F. Out of this appropriation, amounts for the following special programs are designated: at J. Sargeant Reynolds Community College, the Program for the Deaf, $84,097 and four positions the first year and $84,097 and four positions the second year from the general fund and the Program for the Intellectually Disabled, $118,566 and four positions the first year and $118,566 and four positions the second year from the general fund; and, at New River Community College, the Program for the Deaf, $102,051 and four positions the first year and $102,051 and four positions the second year from the general fund, and the Program for the Intellectually Disabled, $90,788 and 4.5 positions the first year and $90,788 and 4.5 positions the second year from the general fund; and, at Danville Community College, the Program for the Deaf, $46,580 and one position the first year and $46,580 and one position the second year from the general fund.

G. Out of this appropriation, $50,814 the first year and $50,814 the second year from the general fund is designated to support the Southwest Virginia Telecommunications Network.

H.1. Out of this appropriation, $211,725 the first year and $211,725 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, $296,415 the first year and $296,415 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 assistance program covering most of Virginia.

I. Out of this appropriation, $340,533 and four positions the first year and $340,533 and four 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.

J. Out of this appropriation, $169,380 the first year and $169,380 the second year from the general fund is designated to support the Southwestern Virginia Advanced Manufacturing Technology Center at Wytheville Community College.

K. 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, $846,900 in the first year and $846,900 in the second year from the general fund is designated for this purpose. These funds may be combined with funds of $317,588 the first year and $317,588 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.

L.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 $846,900 the first year and $846,900 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.

M. Out of this appropriation, $1,291,523 and 23 positions the first year and $1,291,523 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.

N. Out of this appropriation, $508,140 and four positions the first year and $508,140 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), $84,690 and one position the first year and $84,690 and one position the second year; the Regional Center for Applied Technology Training (Danville Community College), $169,380 and one position the first year and $169,380 and one position the second year; a Workforce Development Center at Paul D. Camp Community College, $169,380 and one position the first year and $169,380 and one position the second year; and the Central Virginia Manufacturing Technology Training Center in the Lynchburg area, $84,690 and one position the first year and $84,690 and one position the second year. Each center shall provide a 25 percent match prior to the release of state funding.

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 at the Botetourt County Education and Training Center 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.

P.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 at the Virginia Peninsula Workforce Development Center 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.

Q. Out of this appropriation, $100,000 from the general fund and $100,000 from nongeneral funds the first year

and $100,000 from the general fund and $100,000 from nongeneral funds the second year is provided for the Heavy Equipment Operator program at Southside Virginia Community College.

R. Out of this appropriation, $150,000 the first year and $150,000 the second year from the general fund is provided for the Mecklenburg County Job Retraining Center.

S. 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.

T. Out of this appropriation, $250,000 the first year and $250,000 the second year from the general fund shall be provided to Northern Virginia Community College to support public-private sector partnerships in order to maximize the number of newly licensed nurses and increase the supply of nursing faculty.

U.1. Out of this appropriation, $7,137,118 each year from the general fund is designated for base operating support.

2. Out of this appropriation, $7,961,150 each year from the general fund is designated to address the projected growth of in-state students.

V.1. Out of this appropriation, $2,740,343 each year from the general fund is designated to achieve the goals of the six-year academic plan submitted by the Virginia Community College System in the fall 2011. The Virginia Community College System shall utilize these funds to strengthen existing associate degree programs especially in STEM-H areas and to improve the full-time faculty ratio to 45 percent.

2. The Virginia Community College System shall reallocate $4,439,267 the first year and $5,919,022 the second year from current educational and general program funds either to support the initiatives identified in paragraph V.1. and / or to address programs and strategies that serve to advance the objectives of the Higher Education Opportunity Act of 2011.

3. Out of this appropriation, $500,000 each year from the general fund is designated for Northern Virginia Community College to implement the SySTEMic Solutions initiative which will enable expansion of dual enrollment courses with a STEM focus in all Northern Virginia school districts; opportunities to earn industry-aligned certifications; professional development opportunities for STEM teachers; part-time employment and internship opportunities for students in STEM programs; hands-on SOL-based science lessons at the elementary level with industry input and support; and collaborative robotics programs between the community college and K-12 schools. It is expected that an equal amount of private funds will be generated as a match for the state support.

W. It is the intent of the General Assembly that 100 percent of the general funds contained in this amendment be allocated to the individual community colleges. As required in paragraph B of this item, the Virginia Community College System shall report to the Chairmen of the House Appropriations and Senate Finance Committees by July 1 of each year, on the allocation of these funds, as well as the allocation of all general and nongeneral funds contained in this item by individual community colleges for fiscal years 2013 and 2014.