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# VIRGINIA STATE BUDGET

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2013 Session

## Budget Bill - HB1500 (Chapter 806)

Bill Order » Office of Education » Item 223

Virginia Polytechnic Institute and State University

### Item 223

First Year - FY2013

Second Year - FY2014

	First Year - FY2013	Second Year - FY2014
<b>Educational and General Programs (10000)</b>	<b>\$519,840,224</b> <b>\$534,926,676</b>	<b>\$524,589,253</b> <b>\$541,782,117</b>
Higher Education Instruction (100101)	\$299,320,361 \$307,784,226	\$304,069,390 \$314,639,667
Higher Education Research (100102)	\$20,537,695 \$20,587,580	\$20,537,695 \$20,587,580
Higher Education Public Services (100103)	\$17,043,922 \$17,161,292	\$17,043,922 \$17,161,292
Higher Education Academic Support (100104)	\$63,642,753 \$65,591,518	\$63,642,753 \$65,591,518
Higher Education Student Services (100105)	\$16,032,807 \$16,494,100	\$16,032,807 \$16,494,100
Higher Education Institutional Support (100106)	\$46,801,440 \$48,867,185	\$46,801,440 \$48,867,185
Operation and Maintenance of Plant (100107)	\$56,461,246 \$58,440,775	\$56,461,246 \$58,440,775
Fund Sources:		
General	\$136,463,558	\$138,426,211 \$140,532,623
Higher Education Operating	\$383,376,666 \$398,463,118	\$386,163,042 \$401,249,494

Authority: Title 23, Chapter 11, 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 shall be expended an amount estimated at \$869,882 the first year and \$869,882 the second year from the general fund and \$436,357 the first year and \$436,357 the second year from nongeneral funds are designated for the educational telecommunications project to provide graduate engineering education. ~~The participating institutions and centers shall jointly submit an annual report and operating plan to the State Council of Higher Education for Virginia in support of these funded activities.~~ For supplemental budget requests, the participating institutions and centers jointly shall submit a report in support of such requests to the State Council of Higher Education for Virginia for review and recommendation to the Governor and General Assembly.

C. Out of this appropriation, \$128,903 the first year and \$128,903 the second year from the general fund and \$250,813 the first year and \$250,813 the second year from nongeneral funds are designated to support the Educational and General portion of the debt service for the coal-fired facility, as approved in Item D-6.1, Chapter 459, Acts of Assembly of 1991.

D. Out of this appropriation, \$358,594 the first year and \$358,594 the second year from the general fund is designated to support the Marion duPont Scott Equine Center of the Virginia-Maryland Regional College of Veterinary Medicine.

E. Out of this appropriation, \$112,956 and one position the first year and \$112,956 and one position the second year from the general fund is designated for the Virginia Center for Coal and Energy Research.

F. Out of this appropriation, \$11,953 the first year and \$11,953 the second year from the general fund is designated to support continuing education activities at the Reynolds Homestead.

G. Out of this appropriation, \$67,236 the first year and \$67,236 the second year from the general fund is designated to support the research activities of the Virginia Water Resources Center.

H. Out of this appropriation, \$268,557 the first year and \$268,557 the second year from the general fund is designated to support tobacco research for medicinal purposes and field tests at sites in Blackstone and Abingdon.

I. 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.

J. The appropriation for the fund source Higher Education Operating in this Item shall be considered a sum sufficient appropriation, which is an estimate of the amount of revenues to be collected for the educational and general program under the terms of the management agreement between Virginia Polytechnic Institute and State University and the Commonwealth, as set forth in Chapters 933 and 943, of the 2006 Acts of Assembly.

K.1. Out of this appropriation, \$1,725,992 each year from the general fund is designated for base operating support.

2. Out of this appropriation, \$685,667 each year from the general fund is designated to continue the increase in access for in-state undergraduate students begun in the 2011 Session, to address the growth in transfer students and support efforts to improve retention and graduation through enhanced student advising services.

L.1. Out of this appropriation, \$1,175,420 each year from the general fund is designated to achieve the goals of the six-year academic plan submitted by Virginia Tech in the fall 2011. Virginia Tech shall utilize these funds to implement new and expanded summer academic opportunities, expand and enhance STEM degree production and support the Virginia Vital Information for Education and Work (VIEW) Program to provide students, parents, counselors, and teachers with access to resources for career exploration, college and work force readiness, and STEM career preparation.

2. Virginia Tech shall reallocate \$1,989,523 the first year and \$2,652,698 the second year from current educational and general program funds either to support the initiatives identified in paragraph L.1. and / or to address programs and strategies that serve to advance the objectives of the Higher Education Opportunity Act of 2011.

*3. Virginia Tech may reallocate up to an additional 1.5 percent from current educational and general program funds in the second year to address faculty compensation issues, operation and maintenance of new facilities or other institutional initiatives or priorities.*

~~3.~~ 4. Out of this appropriation, \$300,000 each year from the general fund is designated to develop a STEM Industry Internship program in partnership with the Virginia Space Grant Consortium, Virginia Regional Technology

Councils and industry. The program will provide 75 undergraduate students across the Commonwealth an opportunity to centrally apply for real world work experience and provide Virginia's industries with access to qualified interns. Virginia Tech will partner with the Virginia Space Grant Consortium and work with Virginia's Regional Technology Councils who will serve as the program's conduit to industry, advertising the program and linking with interested industry partners. The funding in paragraph L.3. will not be considered as a resource for purposes of funding guidelines.

M. The 4-VA, a public-private partnership among George Mason University, James Madison University, the University of Virginia, Virginia Tech and CISCO Systems, Inc., was established to utilize emerging technologies to promote collaboration and resource sharing to increase access, reduce time to graduation and reduce unit cost while maintaining and enhancing quality. Instructional talent across the four institutions will be leveraged in the delivery of programs in foreign languages, science, technology, engineering and mathematics. It is expected that funding will be pooled by the management board as required to support continuing efforts of the 4-VA priorities and projects.