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# VIRGINIA STATE BUDGET

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2014 Special Session I

## Budget Bill - HB5002 (Substitute)

Bill Order » Office of Education » Item 151

The College of William and Mary in Virginia

Item 151	First Year - FY2015	Second Year - FY2016
<b>Educational and General Programs (10000)</b>	<b>\$174,696,282</b>	<b>\$174,713,590</b>
Higher Education Instruction (100101)	\$97,650,075	\$97,667,383
Higher Education Research (100102)	\$836,068	\$836,068
Higher Education Public Services (100103)	\$8,498	\$8,498
Higher Education Academic Support (100104)	\$25,261,396	\$25,261,396
Higher Education Student Services (100105)	\$7,095,964	\$7,095,964
Higher Education Institutional Support (100106)	\$17,296,032	\$17,296,032
Operation and Maintenance of Plant (100107)	\$26,548,249	\$26,548,249
Fund Sources:		
General	\$42,164,276	\$42,057,405
Higher Education Operating	\$123,361,512	\$123,485,691
Debt Service	\$9,170,494	\$9,170,494

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Authority: Title 23, Chapter 5, 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. 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.

C. 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 the College of William and Mary and the Commonwealth, as set forth in Chapters 933 and 943 of the 2006 Acts of Assembly.

D. Out of this appropriation, \$193,080 the first year and \$193,080 the second year from the general fund is designated to continue the increase in access for in-state undergraduate students begun in the 2011 Session.

E. Out of this appropriation, \$200,000 the first year from the general fund is designated to support the planning and activities related to a potential merger or partnership with the Eastern Virginia Medical School. On or before June 30, 2015, the College of William and Mary shall submit a status report to the Governor and Chairmen of the House Appropriations and Senate Finance Committees regarding the feasibility of collaborations and development of new activities and programs resulting from such an effort.

F. Out of this appropriation, \$1,116,062 the first year and \$1,116,062 the second year from the general fund is designated to support the institution's approved six-year plan, consistent with the objectives of the Higher Education Opportunity Act of 2011.

G. The College of William and Mary shall reallocate two percent each year of its FY 2014 general fund appropriation for educational and general programs for strategies that serve to advance the objectives of the Higher Education Opportunity Act of 2011. The amounts to be reallocated for this purpose are estimated at \$766,869 the first year and \$766,869 the second year. These reallocations are in addition to previous reallocations implemented by the institution in the 2012-2014 biennium. Specific programs and strategies for these reallocations shall be documented in the institution's six-year plan.

H. Out of this appropriation, \$259,096 and 1.34 positions the first year and \$348,206 and 1.34 positions the second year from the general fund and \$127,615 and .66 positions the first year and \$251,794 and .66 positions the second year from nongeneral funds are designated for the creation of a campus-wide eLearning platform to support blended and online instruction.