

Summary of Amendments Proposed by the Governor and General Assembly to the 2018-20 Budget

Academic Division

Category	Governor Budget	Final GA Budget
Tuition predictability/moderation	Includes language requiring institutions to develop tuition predictability plans, including planned increases for tuition and mandatory E&G fees, for a period of three years (as part of six-year plan)	Provides \$5.52M in FY2020 base budget as incentive to maintain tuition at FY2019 level [Board must vote to forego funding and increase tuition, and provide explanation to Chairmen of House Appropriations and Senate Finance Committees]; any unallocated funds will revert to revenue reserve
Financial Aid	Provides additional \$67,384 in FY2020	Maintains additional \$67,384 in FY2020 proposed by Governor
Other Projects/Initiatives	<p>Provides additional \$1,000,000 in FY2020 for focused ultrasound research</p> <p>Provides additional \$200,000 in FY2020 for Virginia Humanities Dialogues</p> <p>Provides \$553,000 in FY2020 to support statewide computer science education and training needs through a contract between the DoE and UVA</p> <p>Provides \$808,692 in each year to fund the increase in UVA health insurance premiums</p> <p>Authorizes UVA and Department of Forestry to enter into an agreement to exchange property for the vehicle service center; provides \$4.27M to acquire property and construct new center in Charlottesville</p>	<p>Reduces additional funding in FY2020 proposed by Governor for focused ultrasound research to \$500,000</p> <p>Maintains additional \$200,000 in FY2020 proposed by Governor for Virginia Humanities Dialogues</p> <p>Eliminates \$553,000 in FY2020 proposed by Governor to support statewide computer science education and training needs</p> <p>Provides \$808,692 in FY2020 to fund the increase in UVA health insurance premiums [eliminates FY2019 funding]</p> <p>Authorizes UVA and Department of Forestry to enter into an agreement to exchange property for the vehicle service center; provides \$4.27M to acquire property and construct new center in Charlottesville</p>
Capital Outlay	Maintains \$12.9M maintenance reserve allocation in each year	<p>Maintains \$12.9M maintenance reserve allocation in each year</p> <p>Authorizes \$10.2M additional funding for Gilmer/Chemistry project (\$7.6M GF; \$2.6M NGF)</p> <p>Authorizes Alderman Library renewal project to move to construction (\$132.5M GF; \$20.0M NGF)</p>

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<p>Compensation/ Retirement</p>	<p>Maintains previously-approved salary increases for state employees effective July 2019 [2% for all state employees including classified and University staff and faculty; additional 2% merit pool for classified employees only]</p> <p>Provides 1% bonus effective December 2019 for state employees including faculty and University staff</p> <p>Maintains language adopted in 2018 requiring institutions to cover the VRS stranded liability for certain higher-education positions that migrated from the VRS to an optional retirement plan (ORP) managed by the institutions</p>	<p>Authorizes 2.75% base salary increases effective July 2019 for classified & University employees; additional 2.25% merit pool for classified employees only</p> <p>Authorizes 3.0% base salary increase for faculty effective July 2019</p> <p>Eliminates 1% bonus effective December 2019 proposed by Governor</p> <p>Amends language adopted in 2018 to require institutions to pay to VRS the amount equal to that portion of the employer contribution rate designated to pay down the total unfunded accrued liability (currently 8.04%) for certain positions converted to an institution-managed ORP prior to 01.01.12</p>

Research, economic development, and commercialization

Category	Governor Budget	Final GA Budget
<p>Tech Talent Pipeline (computer-science degrees)</p>	<p>Provides \$8.3M in FY2020 to increase bachelor and master degrees in computer science and related fields and to improve readiness of graduates for technology-related occupations: \$8.0M for new degrees and \$325,000 for internships related to computer science</p> <p>Provides \$80.0M in FY2020 to support space renovations, enhancements, equipment, and construction needed to increase computer science degrees</p>	<p>Provides \$16.6M in FY2020 for Tech Talent Investment Program (HB2490/SB1617) and requires MOU between institutions and the Commonwealth [eliminates Governor’s proposed \$8.3M to increase computer science degrees]</p> <p>Provides \$11.0M in FY2020 for capital improvements in support of Tech Talent Investment Program (HB2490/SB1617); redirects remaining \$69.0M proposed by Governor to Virginia Tech Data and Decision Science Building to support undergraduate computer science degrees</p>

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Research	<p>Maintains \$8.0M in each year for the Virginia Research Investment Fund</p> <p>Maintains \$20.0M in FY2020 for CyberX</p>	<p>Maintains \$8.0M in each year for the Virginia Research Investment Fund</p> <p>Maintains \$20.0M in FY2020 for CyberX</p> <p>Provides \$275,000 in FY2020 to create the Virginia Commonwealth Clinical Research Network between GMU, EVMS, ODU, UVA, VCU, VT, INOVA, and Sentara Health System to conduct significant clinical trials in areas that include oncology, mental health and substance abuse</p>
CCAM	<p>Provides no additional funding for CCAM</p>	<p>Provides additional \$1.0M in FY2020 for operating support [total FY2020 allocation=\$1.925M]</p> <p>Requires CCAM to submit detailed operating plan to VEDP by August 1, 2019</p> <p>Provides \$1.7M in FY2020 for private sector incentive grants and university research grants</p>
Economic Development	<p>N/A</p>	<p>Provides \$50.0M for Semiconductor Manufacturing Grant Fund for Micron (HB2180/SB1370)</p> <p>Provides \$40.0M for Major Headquarters Workforce Grant Fund for Amazon (HB2356/SB1255)</p>

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Health System

Category	Governor Budget	Final GA Budget
Medicaid	Requires Department of Medical Assistance Services to convene a quarterly meeting to explain differences between forecasted and actual Medicaid expenditures	Requires Department of Medical Assistance Services to convene a quarterly meeting to explain differences between forecasted and actual Medicaid expenditures
Hampton Roads Biomedical Research Consortium (HRBRC)	N/A	Provides \$4.0M in FY2020 to establish HRBRC, partnership among UVA, ODU, EVMS, and private & non-private hospitals Provides \$10.0M in FY2020 for lab renovations and research equipment
Addiction Medicine Fellowship	Authorizes supplemental payments from the Department of Medical Assistance Services to the UVA Health System for a one-year fellowship in Addiction Medicine	Authorizes supplemental payments from the Department of Medical Assistance Services to the UVA Health System for a one-year fellowship in Addiction Medicine
Other Health-Related Issues	N/A	Directs DOC, VCU, and UVA to develop plan for pilot program for a HS to provide healthcare in a DOC facility Directs DOC, VCU, and UVA to develop plan to treat inmates with high-cost chronic conditions with drugs purchased through 340-B program

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College at Wise

Category	Governor Budget	Final GA Budget
Tuition predictability/moderation	Includes language requiring institutions to develop tuition predictability plans, including planned increases for tuition and mandatory E&G fees, for a period of three years (as part of six-year plan)	Provides \$235,000 in FY2020 base budget as incentive to maintain tuition at FY2019 level [Board must vote to forego funding and increase tuition, and provide explanation to Chairmen of House Appropriations and Senate Finance Committees]; any unallocated funds will revert to revenue reserve
Base Budget	<p>Provides additional \$2.0M in FY2020 to enhance enrollment growth and student success</p> <p>Provides additional \$600,000 in FY2020 for new program planning to address growth and diversification</p>	<p>Maintains \$2.0M in FY2020 proposed by Governor to enhance enrollment growth and student success</p> <p>Eliminates \$600,000 in FY2020 proposed by Governor for new program planning to address growth and diversification</p>
Financial Aid	Provides additional \$398,527 in FY2020	Maintains additional \$398,527 in FY2020 proposed by the Governor
Capital Outlay	Maintains \$772,776 maintenance reserve allocation in each year	Maintains \$772,776 maintenance reserve allocation in each year
Undergraduate Student Access	Directs the College, working with Norfolk State and Virginia State, to develop a framework and funding recommendations to enhance access to undergraduate students with high financial need (report due September 1, 2019)	N/A

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Other Related Items

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SCHEV	Provides additional \$4.0M in FY2020 for New Economy Workforce Credential Grant Program administered by SCHEV for credentials/certifications in high-demand fields	<p>Maintains additional \$4.0M proposed by the Governor in FY2020 for New Economy Workforce Credential Grant Program administered by SCHEV for credentials/certifications in high-demand fields</p> <p>Provides \$75,000 in FY2020 for annual education summit</p> <p>Provides \$240,000 in FY2020 for Grow Your Own Teachers pilot program (collaboration among SCHEV, DOE, public institutions, and local school divisions)</p> <p>Provides additional \$500,000 for innovative internship pilot program (including \$300,000 in support of tech talent pipeline)</p> <p>Provides \$750,000 in FY2020 for survey of graduates of public institutions to assess value and impact of undergraduate education</p> <p>Directs SCHEV to partner with Lumina to develop statewide higher education finance plan that incorporates priorities of the Joint Subcommittee and provides strategies to achieve higher education outcomes</p>
Restructuring-related	<p>Provides additional \$687,601 in each year for interest earnings on tuition and fees and rebates on purchasing cards</p> <p>Approves JMU as Level 3 institution</p>	<p>Maintains additional \$687,601 proposed by Governor in each year for interest earnings on tuition and fees and rebates on purchasing cards</p> <p>Approves JMU as Level 3 institution</p> <p>Corrects inconsistent thresholds in the procurement process</p>

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Other	<p>Provides \$250,000 in FY2020 to study feasibility of a Family Leave Policy for the Commonwealth</p> <p>Provides \$8.0M in FY2020 to integrate a Workforce Case Management System across state agencies</p>	<p>Eliminates \$250,000 in FY2020 proposed by Governor to study feasibility of a Family Leave Policy</p> <p>Eliminates \$8.0M in FY2020 proposed by Governor to integrate a Workforce Case Management System across state agencies</p> <p>Directs DGS to evaluate current law and best practices as they relate to statute of limitations on state contracts for construction services</p> <p>Directs DHRM and the Department of Veterans Services to identify and promote policies to support the hiring of disabled veterans in the state workforce</p> <p>Provides \$250,000 to DHRM to convene workgroup to develop workforce and salary related methodologies (HB2055)</p>