

Governor Northam’s Proposed Amendments to the 2018-20 Appropriation Act

Preliminary Summary of Higher Education Budget Outlook

The Governor’s proposal includes over \$27.0M in **new funding** to support higher education:

Public Higher Education

- Provides \$15.5M for undergraduate financial aid
- Provides \$8.3M in FY2020 to increase number of bachelor and master degrees in computer science and closely-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
- Provides \$80.0M in FY2020 to support space renovations, enhancements, equipment, and construction needed to increase computer science degrees
- Appropriates \$168.0M in debt financing to construct the Virginia Tech Innovation Campus in Northern Virginia together with \$107.0M in matching money to be raised by VT
- 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 additional \$4.0M in FY2020 for New Economy Workforce Credential Grant Program administered by SCHEV for credentials/certifications in high-demand fields

UVA Academic Division

<i>Operating</i>	FY2020
Undergraduate financial aid	\$67,384
Focused ultrasound research	\$1,000,000
Virginia Humanities Dialogues about Virginia’s Diverse Histories ¹	\$200,000
Total	\$1,267,384

- Maintains \$12.9M allocation for maintenance reserve
- Provides \$553,000 in FY2020 to support statewide computer science education and training needs through a contract between the Department of Education and UVA¹

¹ UVA budget request

College at Wise

Operating	FY2020
Undergraduate financial aid	\$398,527
New program planning to address growth and diversification	\$600,000
Enrollment growth and student success	\$2,000,000
Total	\$2,998,527

- 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)

Compensation

- Maintains previously-approved salary increases for state employees effective June 10, 2019 (2% for all state employees including faculty and University staff; additional 2% merit pool for classified employees only)
- Provides 1% bonus effective December 1, 2019 for state employees including faculty and University staff

Research

- Maintains \$8.0M in each year for the Virginia Research Investment Fund
- Maintains \$20.0M in FY2020 for CyberX

Restructuring-related financial incentives

- Provides \$687,601 in each year for interest earnings on tuition and fees and rebates on purchasing cards.

Health-related

- Authorizes supplemental payments from the Department of Medical Assistance Services to the UVA Health System for a one-year fellowship in Addiction Medicine
- Requires Department of Medical Assistance Services to convene a quarterly meeting to explain differences between forecasted and actual Medicaid expenditures

Miscellaneous

- Authorizes UVA and the Department of Forestry to enter into an agreement to exchange property for the vehicle service center, and provides \$4.27M for the acquisition of property and the construction of a new center in the Charlottesville area
- Provides \$250,000 in FY2020 to study feasibility of a Family Leave Policy for the Commonwealth
- Provides \$8.0M in FY2020 to integrate a Workforce Case Management System across state agencies