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**

<table>
<thead>
<tr>
<th>Operating</th>
<th>FY2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate financial aid</td>
<td>$67,384</td>
</tr>
<tr>
<td>Focused ultrasound research</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Virginia Humanities Dialogues about Virginia’s Diverse Histories¹</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,267,384</strong></td>
</tr>
</tbody>
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- 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**

<table>
<thead>
<tr>
<th>Operating</th>
<th>FY2020</th>
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<tbody>
<tr>
<td>Undergraduate financial aid</td>
<td>$398,527</td>
</tr>
<tr>
<td>New program planning to address growth and diversification</td>
<td>$600,000</td>
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<tr>
<td>Enrollment growth and student success</td>
<td>$2,000,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$2,998,527</strong></td>
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- 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