

Higher Education

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$2,029.1	\$9,079.9	\$2,097.0	\$9,112.2
Increases	0.1	266.5	95.8	393.5
Decreases	(0.6)	(0.0)	(0.6)	(0.0)
\$ Net Change	(0.4)	266.5	95.2	393.5
Chapter 854 (HB 1700, as Adopted)	\$2,028.7	\$9,346.4	\$2,192.3	\$9,505.7
% Change	(0.0%)	2.9%	4.5%	4.3%
Central Accounts	\$0.7	\$1.6	\$31.7	\$1.6

2018-20 GF Actions – Chapter 854 (HB 1700, as Adopted)		
	<u>FY 2019</u>	<u>FY 2020</u>
<u>Adopted Spending:</u>		
Higher Education Institution Spending		
In-State Undergraduate Tuition Moderation	\$0	\$ 52,459,000
VCCS – Operating Support	0	5,000,000
Undergraduate Need Based Aid	<u>0</u>	<u>15,466,883</u>
Subtotal:	\$0	\$ 72,925,883
Other Higher Education Spending		
Tuition Assistance Grant (TAG) Program (Award to \$3,400)	\$0	\$ 3,500,000
New Economy Workforce Credential Grant	0	4,000,000
SCHEV – Graduate Survey	0	750,000

2018-20 GF Actions – Chapter 854 (HB 1700, as Adopted)

	<u>FY 2019</u>	<u>FY 2020</u>
SCHEV – Innovative Internship Pilot	\$0	\$500,000
SCHEV – Grow Your Own Teacher Pilot Program	0	240,000
SCHEV – Legislative Education Summit	0	75,000
CWM – Data Science Program Expansion	0	570,000
EVMS – Operating Support	0	2,500,000
GMU – Advance Program	0	300,000
GMU – Neuroscience Initiative	0	275,000
GMU – Veterans Art Initiative	0	150,000
NSU – Center for African American Policy	0	298,000
ODU – Institute for Spaceflight and Autonomy	0	370,000
ODU – Marine Rescue Program	0	25,000
RBC – Operations and Maintenance New Building	0	262,000
RBC – VITA Charges	0	250,000
RU – Jefferson College Acquisition	0	1,707,422
UVA – Focused Ultrasound Center	0	500,000
UVA – Foundation for Humanities	0	200,000
UVA-Wise – Enhance Enrollment and Student Success	0	2,000,000
VCCS – Philpott Center	0	158,650
VCCS – Online Apprenticeship Curriculum	0	130,000
VCU – Substance Abuse Fellowship	0	75,000
VCU – Wilder School of Public Policy	0	160,000
VMI – Math Strategy & Operations	0	610,548
VSU – Agriculture Faculty	0	234,000
VSU – Graduate Engineering Program	0	299,286
VT – Unique Military	0	173,000
Jefferson Lab	0	500,000
Virginia Institute of Marine Science – Chesapeake Bay Monitoring	0	386,668
Virginia Institute of Marine Science – Chincoteague Inlet Study	0	300,000
Virginia Institute of Marine Science – Coastal Research Fellows	0	200,000
Virginia Cooperative Extension Agents	0	625,000
Virginia Cooperative Extension and Agriculture Experiment Station– Fund Split	<u>129,557</u>	<u>548,924</u>
Subtotal:	\$129,557	\$22,873,498

2018-20 GF Actions— Chapter 854 (HB 1700, as Adopted)

	<u>FY 2019</u>	<u>FY 2020</u>
<u>Adopted Reductions:</u>		
VCCS – Transfer CodeVA to K-12	(\$550,000)	(\$550,000)
Subtotal:	(\$550,000)	(\$550,000)
Total HE Initiative Spending:	(\$420,443)	\$95,249,381
Central Appropriations Actions		
Tech Talent Investment Fund	\$0	\$16,600,000
One Percent Salary Increase HE Faculty	0	9,650,212
Hampton Roads Biomedical Research Consortium	0	4,000,000
UVA Health Insurance Plan	0	808,692
Interest Earnings & Credit Card Rebate Reduction	<u>687,601</u>	<u>687,601</u>
Subtotal:	\$687,601	\$31,746,505
Grand Total Spending in HE	\$267,158	\$126,995,886

Spending

- **Higher Education Institution Allocations**

- *In-State Undergraduate Tuition Moderation.* Includes \$52.5 million GF the second year for institutions to maintain tuition and mandatory E&G fees at FY 2019 levels for in-state undergraduates. In addition to the allocation of these funds, the Virginia Community College System is provided \$5.0 million GF in a separate budget item as general operating support in order to effectuate the goals of tuition moderation. Institutions maintaining FY 2019 tuition levels as certified by the State Council of Higher Education for Virginia are eligible for these allocations. Institutions forgoing allocations in this item will have to communicate the decision to the House Appropriations and Senate Finance Committees by August 1, 2019.

In-State Tuition Moderation Allocations

<u>Institution</u>	<u>FY 2020</u>
Christopher Newport	\$1,654,000
William & Mary	1,450,000
George Mason	6,524,000
James Madison	6,100,000
Longwood	975,000
Mary Washington	957,000
Norfolk State	971,000
Old Dominion	3,124,000
Radford	1,659,000
University of Virginia	5,520,000
University of Virginia at Wise	235,000
Virginia Commonwealth	6,797,000
Virginia Military Institute	661,000
Virginia State	6,306,000
Virginia Tech	1,250,000
Richard Bland	183,000
VCCS	<u>8,093,000</u>
Total	\$52,459,000

- *VCCS Operating Support.* Provides \$5.0 million GF the second year for Virginia Community College System for general operating support for VCCS. This is in addition to funds allocated for VCCS under In-State Undergraduate Moderation as noted in the previous paragraph.
- *Financial Aid.* Includes \$15.5 million GF the second year for additional need-based financial assistance for in-state undergraduates. The distribution of funding for undergraduate aid is based on the partnership model with greater emphasis on certain institutions and/or students with higher needs.

Higher Education Additional Financial Aid Allocations

<u>Institution</u>	<u>FY 2020</u>
Christopher Newport	\$664,882
William & Mary	38,885
George Mason	2,920,393
James Madison	1,173,512
Longwood	535,893
Mary Washington	134,119
Norfolk State	907,275
Old Dominion	597,234
Radford	628,345
University of Virginia	67,384
University of Virginia at Wise	398,527
Virginia Commonwealth	2,204,146
Virginia Military Institute	11,071
Virginia State	480,861
Virginia Tech	991,397
Richard Bland	238,536
VCCS	<u>3,474,453</u>
Total	\$15,466,883

Other Higher Education Spending

- Tech Talent Investment Fund.** Provides \$16.6 million GF (in Central Appropriations) the second year to support provisions of Chapters 638 and 639 of the 2019 Acts of Assembly (HB 2490/ SB 1617). These funds seek to increase by FY 2039 the number of bachelors' or masters' degrees, or certificates issued in association with a bachelor's degree, in computer science or computer engineering by 25,000 additional degrees and to improve graduates readiness for employment in technology related occupations. Funds may be used to support admissions and advising programs designed to convey labor market information to students to guide decisions to enroll in eligible degree programs and academic programs and to fund facility construction, renovation, and enhancement and equipment purchases related to increasing the number of eligible degrees awarded. Institutions disbursed funds will be subject to a memorandum of understanding between the institution and the Commonwealth, which shall contain criteria for eligible degrees, eligible expenses, and degree production goals. The plans will be reviewed by the Secretaries of Education and Finance, the director of the State Council of Higher Education, the director of the Department of Planning and Budget, the president of the Virginia Economic Development

Partnership, and the staff directors of the House Appropriations Committee and Senate Finance Committee or their designees. The Secretary of Finance, in consultation with the other reviewers, will recommend the annual amount of funds disbursed to the institution with the Governor providing final approval of the memorandum of understanding and the distribution of funds.

- **State Council of Higher Education – Tuition Assistance Grant Program.** Provides \$3.5 million GF to increase the tuition assistance grant award from \$3,350 to \$3,400 per student in FY 2020.
- **State Council of Higher Education – New Economy Workforce Credential Grant Program.** Provides \$4.0 million GF the second year to support an additional 1,800 individuals earning a workforce credential bringing the second year total to \$13.5 million.
- **State Council of Higher Education – Grow Your Own Teachers.** Provides \$240,000 GF for scholarships for low-income high school graduates who are committed to attend a baccalaureate institution of higher education in the Commonwealth and to subsequently teach in high-need public schools in the school divisions in which they graduated from high school. The pilot is a collaborative effort between SCHEV, Department of Education, public colleges and universities and local school divisions.
- **State Council of Higher Education – Graduate Survey.** Provides \$750,000 GF to administer a one-time survey of graduates of public colleges and universities to better assess and communicate the value of higher education. SCHEV plans to combine this information with the wage data it currently produces through the Virginia Longitudinal Data System. The funding will support surveying public institution graduates with sufficient sampling to yield results at the state, institution, and program level, as well as student demographic information.
- **State Council of Higher Education – Education Summit.** Provides \$75,000 GF the second year to conduct an annual education-related summit bringing together legislators, national and regional policy experts, education leaders and stakeholders to be hosted by a partner organization.
- **State Council of Higher Education – Innovative Internship Program.** Provides \$500,000 GF the second year for the innovative internship program to expand paid or credit-bearing student internship and other work-based learning opportunities in collaboration with Virginia employers through institutional grants and statewide initiative. The additional funding brings the total funding for the program to \$700,000 GF the second year and supports provisions of Chapters 794 and 795 of the 2019 Acts of Assembly (HB 2653/SB 1628).

- **College of William and Mary – Expand Data Science Program.** Includes \$570,000 GF and 3.00 FTEs the second year to support the recruitment of three additional faculty to meet excess demand in the existing data science minor and to develop a full major in the data sciences.
- **Eastern Virginia Medical School – Operating Support.** Provides \$2.5 million GF for additional operating support for the Eastern Virginia Medical School for accreditation and community health programs in partnership with Sentara Healthcare.
- **George Mason University – Advance Program.** Provides \$300,000 GF and \$300,000 NGF the second year for the Advance NOVA Mason Partnership Program at George Mason University. This program supports the challenges related to the two-to-four year transfer model, allowing for systems integration and a more seamless transition between the two institutions.
- **George Mason University – Virginia Commonwealth Clinical Research Network.** Provides \$275,000 GF to establish the Virginia Commonwealth Clinical Research Network between George Mason University; Eastern Virginia Medical School; Old Dominion University; the University of Virginia; Virginia Commonwealth University; Virginia Tech; INOVA and Sentara Health System.
- **George Mason University – Veterans and Arts Initiative.** Provides \$150,000 GF to match private philanthropy for the veterans and arts initiatives.
- **Norfolk State University – Center for African American Policy.** Provides \$298,000 GF and 1.00 FTE to support the creation of the Center for African American Policy to provide non-partisan research on public policy issues affecting African Americans and other people of color.
- **Old Dominion University – Marine Rescue Program.** Includes \$25,000 GF for a collaborative program between Old Dominion University and the Virginia Aquarium and Marine Science Foundation to support rescue efforts for stranded and sick marine animals throughout the entire Virginia coastline region of the Chesapeake Bay.
- **Old Dominion University – Institute for Spaceflight and Autonomy.** Provides \$370,000 GF the second year to support development of the Virginia Institute for Spaceflight and Autonomy, building upon the Virginia SmallSat Data Consortium, an ODU-led collaborative effort with Virginia Tech. The future center will focus on commercialization of university research, technology development, and creation of an innovative ecosystem of industry, government, and academia.
- **Radford University – Acquisition of Jefferson College of Health Sciences.** Provides \$1.7 million GF in FY 2020 to support Radford’s acquisition of Jefferson College of Health Sciences and maintain student affordability. The proposed amount is equivalent to the

tuition assistance grant that Jefferson College currently receives. Additionally, language in the standalone legislation authorizes 152.00 FTEs to become state employees.

- **Richard Bland College – Operations and Maintenance Ernst Hall.** Provides \$262,000 GF for the state share of operations and maintenance cost of Ernst Hall.
- **Richard Bland College – Executive Order 19 and VITA Charges.** Provides \$250,000 GF to implement the requirements of Executive Order 19: Cloud Service Utilization and Readiness and subsequent VITA invoicing.
- **University of Virginia’s Focused Ultrasound Center.** Provides \$500,000 GF in FY 2020 to further support research conducted at the Focused Ultrasound Center at the University of Virginia. This brings total funding to \$3,112,500 in FY 2020.
- **Foundation for Humanities – University of Virginia.** Provides \$200,000 GF the second year to support community-based educational programs and capacity building grant writing workshops and grants to organizations in Southwest Virginia.
- **University of Virginia-Wise – Enhance Enrollment Growth and Student Success.** Includes \$2.0 million GF, \$133,146 NGF, and 2.00 FTEs in FY 2020 to backfill funds which were transferred from the second year to the first year to be used for enrollment retention in FY 2019. The funds will be used to support core operations and enhanced recruitment efforts to account for previous enrollment decline.
- **Virginia Community College System – Online Apprenticeship Curriculum.** Provides \$130,000 GF and 1.00 FTE to develop online curriculum related to the highest enrolled apprenticeship programs.
- **Virginia Community College System – Philpott Manufacturing Extension Partnership.** Provides \$158,650 GF to support the A.L. Philpott Manufacturing Extension Partnership in allowing GENEDGE to provide full state coverage.
- **Virginia Community College System – Transfers \$550,000 GF the first year and \$550,000 GF the second year for computer science teacher training back to the Virginia Department Education.**
- **Virginia Commonwealth University – Wilder School of Public Policy Programs.** Provides \$160,000 GF the second year to allow for the creation of a legislative aide leadership development program and the creation of a legislative briefing and translated research analysis program.
- **Virginia Commonwealth University – School of Medicine Substance Abuse Fellowship.** Provides \$75,000 GF for a substance abuse fellowship at VCU School of Medicine.

- **Virginia Military Institute – Math Strategy and Operations.** Provides \$610,548 GF and 1.00 FTE the second year related to items including the common core math requirement and operations and maintenance of the new Corps Physical Training Facilities Phase I and Phase II. The math requirement implementation is integral to continued accreditation with the Southern Association of Colleges and Schools Commission on Colleges.
- **Virginia State University – Commonwealth Graduate Engineering Program.** Provides \$299,286 GF, \$224,464, NGF and 7.00 FTEs to support Virginia State’s participation in the Commonwealth Graduate Engineering Program by offering an online graduate degree program in computer science.
- **Virginia State University – Agriculture Education.** Provides \$234,000 GF and 2.00 FTEs to support two agricultural education faculty.
- **Virginia Tech – Unique Military.** Provides \$173,000 GF for the unique military activities programs.
- **Interest Earnings and Credit Card Rebates.** Provides \$687,601 GF each year for adjustments to higher education institutions’ share of tuition and fee interest earnings and small purchase credit card rebates as part of the incentives that higher education institutions retain if they meet their performance measures under restructuring. The credit card rebates amount decreased in both years. These amounts are appropriated under Central Appropriations.
- **Hampton Roads Biomedical Research Consortium.** Includes \$4.0 million GF (in Central Appropriations) the second year for the Commonwealth’s initial investment in the research consortium and development of a plan for the consortium. The University of Virginia will convene a workgroup comprised of Old Dominion University, Eastern Virginia Medical School, the Hampton Roads Community Foundation, and a private or non-profit hospital to develop a plan for the Hampton Roads Biomedical Research Consortium. The plan will identify areas of research relevant to the region taking into account the region's biomedical public and private assets, conduct a health risk assessment of the region's population and identify cost sharing strategies between and among the partnering institutions and entities to include matching requirements. The plan will be submitted to the Chairmen of the House Appropriations and Senate Finance Committees and the Governor by December 1, 2019. Funds will be available upon adoption of the report by the General Assembly and released to the University of Virginia to support the operation of the consortium. The University of Virginia may use up to \$250,000 for the cost of a consultant to assist with the plan’s development.
- **Jefferson Lab Center for Nuclear Femtography.** Includes \$500,000 GF the second year to continue support for the Center for Nuclear Femtography. This would be in partnership with the Commonwealth’s public and private research universities. This funding is in

addition to the nearly \$7.0 million allocated since FY 2016 to expand Jefferson Labs in order to compete for federal funding.

- **Virginia Institute of Marine Science – Chesapeake Bay Water Quality Monitoring.** Provides \$386,668 GF the second year and 2.75 FTEs to provide funding to monitor bay grasses and support co-existence with oyster aquaculture.
- **Virginia Institute of Marine Science – Commonwealth Coastal Research Fellows.** Includes \$200,000 GF to create the Commonwealth Coastal Research Fellows (CCRF) program to support graduate student research to advance aquaculture, fisheries management, storm surge modeling, shoreline adaptation, water quality research and resilience approaches.
- **Virginia Institute of Marine Science – Chincoteague Inlet Study.** Includes \$300,000 GF to support the development of a wave, hydrodynamic, and sediment transport model for the region around Chincoteague Inlet; including Assateague Inlet, Wallops Island, and Chincoteague Island that can be used to inform erosion control and stabilization management decisions on the islands. This will build on research that is currently funded by Virginia's Center for Innovative Technology.
- **Virginia Cooperative Extension and Agricultural Research Fund Split.** Provides funding \$129,557 GF the first year and \$548,924 GF the second year to cover the 95 percent of the state share for educational and general programs.
- **Virginia Cooperative Extension and Agricultural Experiment Station – Extension Agents and Research Specialists.** Includes \$625,000 GF and 4.00 FTEs to support additional extension agents and research specialties across the Commonwealth.

Other Higher Education Actions

- **State Council of Higher Education – Financial Aid Study.** Language authorizes SCHEV to review the current financial aid funding model to ensure allocations and use of financial aid are aligned with state needs. The Council will submit a report and any related recommendations by November 1, 2019.
- **State Council of Higher Education – Lumina Study Reporting.** Language requires SCHEV and Lumina to report to the Joint Committee on the Future Competitiveness of Higher Education on recommendations and strategies for Virginia to achieve higher education outcomes.
- **State Council of Higher Education – Data Exchange for Wage Outcomes.** Language allows SCHEV to exchange necessary information with the U.S. Census to obtain wage outcomes for graduates working outside of the Commonwealth.

- **Salary Adjustment Higher Education Faculty.** Provides a 1 percent salary increase for higher-education faculty, which is approximately \$9.7 million GF in FY 2020. This increase brings the total increase to 3 percent in FY 2020.
- **Six-Year Financial Plan Language.** Language requires higher education institutions to submit a tuition and fee predictability plan for in-state undergraduate students as part of the six-year plan.
- **Cybersecurity Student Loan Repayment Grant Program.** Language extends employer eligibility for grant recipients to Virginia local government agencies.
- **James Madison University Level III Authority.** Recommends approval for James Madison to pursue Level III designation.
- **Nongeneral Revenue University of Mary Washington.** Language allows the University of Mary Washington to exceed the 3 percent cap on mandatory fees in auxiliary programs as the university reviews aligning auxiliary fees to auxiliary expenditures.
- **Nongeneral Fund Adjustments.** Provides NGF adjustments related to tuition and fee changes, sponsored programs, auxiliary enterprises and hospital patient revenue as follows:

Adopted 2018-20 NGF Adjustments

<u>Institution</u>	<u>FY 2019</u>	<u>FY 2020</u>
Christopher Newport	\$1,561,000	\$1,561,000
William & Mary	16,414,262	16,414,262
George Mason	55,800,000	55,800,000
James Madison	0	0
Longwood	0	550,000
Mary Washington	2,000,000	2,000,000
Norfolk State	0	0
Old Dominion	5,320,000	9,552,149
Radford	0	20,634,248
University of Virginia	83,700,000	83,700,000
University of Virginia Medical Center	0	88,136,922
University of Virginia at Wise	0	133,146
Virginia Commonwealth	49,600,000	51,222,082
Virginia Military Institute	0	0
Virginia State	0	224,464
Virginia Tech	52,061,896	52,061,896
Richard Bland	0	0
VCCS	<u>0</u>	<u>11,500,000</u>
Total	\$266,457,158	\$393,490,169