2020 General Assembly Budget Amendments

Operating Budget Amendments

- **O&M for New Facilities Coming On Line – HB/SB30**
  
  Patrons: Delegate Mullin
  Senator Mason

  Requests $77,900 GF and $120,300 NGF in FY21 and $436,100 GF and $673,600 NGF for new facilities coming on line in FY21 and FY22.
  - The Alumni House Renovation and Expansion is expected to open in April 2020 and include over 13,800 square feet of Administrative space.
  - The Fine & Performing Arts Center will open in Fall 2021 and include almost 81,000 square feet of Academic space.

- **Higher Education Unified Amendment on Faculty Salaries**
  
  Patrons: Delegate Carr
  Senator Saslaw

  Through the Council of Presidents, requests funding to support an average 3%, merit-based salary increase for all full-time faculty across all universities and colleges. The Council of Presidents also supports a 3% salary increase for staff as a statewide issue.

<table>
<thead>
<tr>
<th>Summary</th>
<th>FY21 GF</th>
<th>FY21 NGF</th>
<th>FY21 Total</th>
<th>FY22 GF</th>
<th>FY22 NGF</th>
<th>FY22 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total, All Faculty</td>
<td>$33,107,600</td>
<td>$34,914,500</td>
<td>$68,022,100</td>
<td>$67,208,500</td>
<td>$70,876,400</td>
<td>$138,084,900</td>
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</tbody>
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Capital Budget Amendments

- **Construct Fine and Performing Arts, Phases I & II**
  Patrons: Delegate Mullin
  Senator Mason

  HB/SB 29 included a $15 million supplement to address cost overruns related to this previously authorized project. The Division of Engineering and Buildings (DEB) recently completed a more detailed revenue analysis and estimates that the project will cost an incremental $16.66 million. The amendment requests *an additional $1,660,000 in HB/SB 29* to bring the total supplemental funding to $16.66 million.

- **Construct Integrated Science Center, Phase IV**
  Patrons: Delegate Mullin
  Senator Norment

  - Requests authorization and $68.6 million in state support for construction of Phase 4 of the Integrated Science Center, which was initially authorized for detailed planning by the 2016 General Assembly.
  
  - Detailed planning for this project is completed. Authorization and funding to move to construction and reimburse W&M for detailed planning is critical to keeping project on schedule.
  
  - This project accommodates planned expansion in computer science, data science, and other high-demand degree programs. The operational growth in these programs (increased numbers of students and faculty) is already accounted for in the budget.