



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.

Summary	FY21			FY22		
	GF	NGF	Total	GF	NGF	Total
Total, All Faculty	\$33,107,600	\$34,914,500	\$68,022,100	\$67,208,500	\$70,876,400	\$138,084,900

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.