



COMMONWEALTH of VIRGINIA

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MEMORANDUM

TO: The Honorable John H. Chichester
Chairman, Senate Finance Committee

The Honorable Vincent F. Callahan, Jr.
Chairman, House Appropriations Committee

FROM: Daniel J. LaVista
Executive Director, State Council of Higher Education for Virginia

DATE: August 1, 2007

SUBJECT: Report on 2006-07 and 2007-08 Estimated Nongeneral Fund Revenues

Item 4-2.01.b.5.b, Chapter 847, *2007 Acts of Assembly*, requires the State Council of Higher Education for Virginia (SCHEV) to report to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees no later than August 1 of each year on the estimated amount of revenue each institution expects to collect from tuition and mandatory educational and general fees during the fiscal year. In accordance with this requirement, in spring 2007, SCHEV surveyed the public higher education institutions for their estimates of nongeneral fund revenues in 2006-07 and 2007-08. Table 1 (attached) summarizes the 2007-08 estimated nongeneral fund revenues by institution. An electronic version of this summary, including details of the nongeneral fund revenues by institution, will be available upon request.

Item 4-2.01.b.5.e also requires SCHEV to summarize all requested and approved administrative increases to nongeneral fund appropriations for tuition and fee revenue within the educational and general program as part of the annual nongeneral fund revenue report. These requests for administrative or supplemental increases are displayed for both 2006-07 and 2007-08 in Tables 1 and 2, (attached) respectively. In 2006-07, SCHEV reviewed, and reported to DPB, two institutional requests for supplemental nongeneral fund appropriations. To date no institutions have submitted requests for administrative increases in 2007-08.

If you have any questions or if we can be of further assistance, please contact me at (804) 225-2611 or Dan Hix, Finance Policy Director, at (804) 225-3188.

Attachments

cc: Ms. Betsey Daley, Senate Finance Committee Staff Director
Mr. Robert Vaughn, House Appropriations Committee Staff Director
Mr. Tony Maggio, House Appropriations Committee Staff

Table 1
2007-08 Estimated Nongeneral Fund Revenue
for Educational and General Programs

	A	B	C	D=A+B+C	E	D-E
	Estimated T&F Revenue	Estimated NGF Revenue	Supplemental T&F Request Submitted*	Total Estimated NGF Revenue	NGF Appropriation	Total Estimated NGF Revenue Over/(Under) Appropriation
GMU	\$175,461,368	\$202,383,945		\$202,383,945	\$202,383,945	\$0
ODU	\$79,882,542	\$96,589,555		\$96,589,555	\$96,589,555	\$0
UVA	\$279,611,567	\$307,015,369		\$307,015,369	\$314,862,413	(\$7,847,044)
VCU	\$188,496,612	\$245,782,075		\$245,782,075	\$245,782,075	\$0
VT	\$233,168,935	\$276,400,677		\$276,400,677	\$276,400,677	\$0
CWM	\$75,898,400	\$79,937,596		\$154,449,849	\$78,384,603	\$1,552,993
CNU	\$20,700,211	\$21,364,433		\$21,364,433	\$21,364,433	\$0
UVA-W	\$5,705,250	\$5,705,250		\$5,705,250	\$7,248,670	(\$1,543,420)
JMU	\$122,263,351	\$128,726,819		\$128,726,819	\$126,719,477	\$2,007,342
LU	\$19,664,814	\$23,979,097		\$23,979,097	\$23,979,097	\$0
UMW	\$31,336,915	\$33,023,281		\$33,023,281	\$33,023,281	\$0
NSU	\$28,267,356	\$28,267,356		\$28,267,356	\$36,588,277	(\$8,320,921)
RU	\$42,362,955	\$43,862,955		\$43,862,955	\$43,862,955	\$0
VMI	\$15,859,000	\$17,776,584		\$17,776,584	\$18,176,584	(\$400,000)
VSU	\$27,092,591	\$28,006,367		\$28,006,367	\$26,776,417	\$1,229,950
RBC	\$2,706,000	\$3,064,787		\$3,064,787	\$3,064,787	\$0
VCCS	\$260,107,652	\$296,625,479		\$296,625,479	\$296,625,479	\$0
TOTAL	\$1,608,585,519	\$1,838,511,625	\$0	\$1,913,023,878	\$1,851,832,725	(\$13,321,100)

Note: *To date no institution has submitted a request for an administrative increase.

Table 2
2006-07 Actual Nongeneral Fund Revenue
for Educational and General Programs

	A	B	C	D	E=C+D	B-E
	Tuition and Fee Revenue Collected	Total Nongeneral Fund Revenue Collected	Total NGF Appropriation	Supplemental T&F Request Reviewed and Reported to DPB	Total NGF Appropriated	Total NGF Collected Over/(Under) Appropriated
GMU	\$158,536,800	\$179,143,458	\$179,143,458		\$179,143,458	\$0
ODU	\$75,639,616	\$82,246,262	\$86,150,561		\$86,150,561	(\$3,904,299)
UVA	\$258,280,340	\$283,848,833	\$285,474,007		\$285,474,007	(\$1,625,174)
VCU	\$173,346,987	\$227,828,487	\$227,828,487		\$227,828,487	\$0
VT	\$225,523,955	\$263,212,374	\$260,468,048	\$3,547,108	\$264,015,156	(\$802,782)
CWM	\$69,311,554	\$73,350,750	\$74,512,253		\$74,512,253	(\$1,161,503)
CNU*	\$18,292,889	\$18,958,989	\$18,415,851	\$765,626	\$19,181,477	(\$222,488)
UVAW	\$5,348,914	\$5,348,914	\$6,839,766		\$6,839,766	(\$1,490,852)
JMU	\$110,881,804	\$113,116,930	\$115,014,805		\$115,014,805	(\$1,897,875)
LU	\$18,257,573	\$19,811,078	\$22,429,397		\$22,429,397	(\$2,618,319)
UMW	\$29,541,780	\$31,393,592	\$31,393,592		\$31,393,592	\$0
NSU	\$26,863,308	\$26,863,308	\$36,152,059		\$36,152,059	(\$9,288,751)
RU	\$39,014,600	\$40,514,600	\$41,885,339		\$41,885,339	(\$1,370,739)
VMI	\$15,142,000	\$15,362,000	\$17,932,329		\$17,932,329	(\$2,570,329)
VSU	\$24,312,947	\$24,817,839	\$25,198,405		\$25,198,405	(\$380,566)
RBC	\$2,565,000	\$2,585,000	\$2,921,495		\$2,921,495	(\$336,495)
VCCS	\$238,234,597	\$265,280,145	\$273,947,955		\$273,947,955	(\$8,667,810)
TOTAL	\$1,489,094,664	\$1,673,682,559	\$1,705,707,807	\$4,312,734	\$1,710,020,541	(\$36,337,982)

Note: *CNU E&G total nongeneral fund appropriation excludes \$4,160,500 transferred to its auxiliary program.