

Table 1
2011-12 Actual Nongeneral Fund Revenue
for Educational and General Programs

| | A | B | C | D | E=C+D | B-E |
|--------------|------------------------|-----------------------------|-------------------------|---|------------------------|--|
| | Estimated T&F Revenue | Estimated Total NGF Revenue | Total NGF Appropriation | Supplemental T&F Request Reviewed and Reported to DPB | Total NGF Appropriated | Total Estimated NGF Revenue Over/(Under) Appropriation |
| GMU | \$241,875,669 | \$272,597,674 | \$253,260,868 | \$40,232,300 | \$293,493,168 | (\$20,895,494) |
| ODU | \$107,946,874 | \$117,443,656 | \$122,625,905 | \$2,348,125 | \$124,974,030 | (\$7,530,374) |
| UVA | \$364,470,000 | \$397,709,000 | \$374,666,000 | \$33,231,000 | \$407,897,000 | (\$10,188,000) |
| VCU | \$290,539,944 | \$366,135,690 | \$337,561,127 | \$33,056,551 | \$370,617,678 | (\$4,481,988) |
| VT | \$317,541,020 | \$377,120,956 | \$347,960,040 | \$30,719,002 | \$378,679,042 | (\$1,558,086) |
| CWM | \$100,625,038 | \$106,245,680 | \$110,520,969 | \$7,800,000 | \$118,320,969 | (\$12,075,289) |
| CNU | \$27,148,864 | \$29,328,964 | \$28,443,632 | \$4,021,656 | \$32,465,288 | (\$3,136,324) |
| UVAW | \$6,478,180 | \$7,158,565 | \$7,610,167 | \$500,000 | \$8,110,167 | (\$951,602) |
| JMU | \$155,023,466 | \$158,252,563 | \$160,695,549 | \$6,600,000 | \$167,295,549 | (\$9,042,986) |
| LU | \$26,948,467 | \$29,292,034 | \$28,372,248 | \$3,214,686 | \$31,586,934 | (\$2,294,900) |
| UMW | \$35,655,000 | \$36,755,000 | \$37,924,816 | \$3,100,000 | \$41,024,816 | (\$4,269,816) |
| NSU | \$29,878,764 | \$31,233,216 | \$33,533,500 | | \$33,533,500 | (\$2,300,284) |
| RU | \$48,518,962 | \$51,317,553 | \$53,594,829 | \$2,500,000 | \$56,094,829 | (\$4,777,276) |
| VMI | \$21,793,000 | \$22,398,000 | \$22,600,106 | \$2,409,000 | \$25,009,106 | (\$2,611,106) |
| VSU | \$35,351,879 | \$36,881,993 | \$34,365,916 | \$4,600,000 | \$38,965,916 | (\$2,083,923) |
| RBC | \$3,840,000 | \$3,930,000 | \$4,442,170 | | \$4,442,170 | (\$512,170) |
| VCCS | \$445,022,020 | \$480,592,020 | \$471,050,678 | \$60,000,000 | \$531,050,678 | (\$50,458,658) |
| TOTAL | \$2,258,657,147 | \$2,524,392,564 | \$2,429,228,520 | \$234,332,320 | \$2,663,560,840 | (\$139,168,276) |

Note: Total NGF appropriations come from Chapter 890.

Table 2
2012-13 Estimated Nongeneral Fund Revenue
for Educational and General Programs

| | A | B | C | D | E=C+D | B-E |
|--------------|------------------------|-----------------------------|-------------------------|---|------------------------|--|
| | Estimated T&F Revenue | Estimated Total NGF Revenue | Total NGF Appropriation | Supplemental T&F Request Reviewed and Reported to DPB | Total NGF Appropriated | Total Estimated NGF Revenue Over/(Under) Appropriation |
| GMU | \$289,806,100 | \$312,635,170 | \$280,733,306 | | \$280,733,306 | \$31,901,864 |
| ODU | \$121,524,171 | \$130,762,208 | \$123,207,209 | | \$123,207,209 | \$7,554,999 |
| UVA | \$454,501,000 | \$488,464,000 | \$411,508,490 | | \$411,508,490 | \$76,955,510 |
| VCU | \$308,485,910 | \$342,089,628 | \$311,678,574 | | \$311,678,574 | \$30,411,054 |
| VT | \$348,457,085 | \$394,186,452 | \$383,376,666 | | \$383,376,666 | \$10,809,786 |
| CWM | \$112,740,000 | \$118,454,000 | \$120,730,070 | | \$120,730,070 | (\$2,276,070) |
| CNU | \$32,828,562 | \$35,060,293 | \$28,685,832 | | \$28,685,832 | \$6,374,461 |
| UVA-W | \$7,573,291 | \$8,528,291 | \$7,615,692 | | \$7,615,692 | \$912,599 |
| JMU | \$172,858,099 | \$176,093,573 | \$168,124,810 | | \$168,124,810 | \$7,968,763 |
| LU | \$30,744,029 | \$32,855,979 | \$29,182,077 | | \$29,182,077 | \$3,673,902 |
| UMW | \$39,856,000 | \$41,026,000 | \$40,501,288 | | \$40,501,288 | \$524,712 |
| NSU | \$35,486,586 | \$36,226,139 | \$33,784,955 | | \$33,784,955 | \$2,441,184 |
| RU | \$56,811,173 | \$59,709,233 | \$58,780,922 | | \$58,780,922 | \$928,311 |
| VMI | \$25,526,000 | \$26,163,076 | \$24,064,710 | | \$24,064,710 | \$2,098,366 |
| VSU | \$42,761,279 | \$43,810,279 | \$39,005,559 | | \$39,005,559 | \$4,804,720 |
| RBC | \$3,994,000 | \$4,039,000 | \$4,462,223 | | \$4,462,223 | (\$423,223) |
| VCCS | \$524,476,043 | \$562,046,043 | \$519,109,659 | | \$519,109,659 | \$42,936,384 |
| TOTAL | \$2,608,429,328 | \$2,812,149,364 | \$2,584,552,042 | \$0 | \$2,584,552,042 | \$227,597,322 |

Note: Total NGF appropriations come from Chapter 3.