



## COMMONWEALTH of VIRGINIA

STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA  
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September 30, 2019

The Honorable Ralph S. Northam  
Governor of Virginia  
Patrick Henry Building, 3rd Floor  
1111 East Broad Street  
Richmond, Virginia 23219

Dear Governor Northam:

Section 23.1-209 of the *Code of Virginia* requires public higher education institutions to provide annual expenditures to the State Council of Higher Education for Virginia (SCHEV). It further directs SCHEV to compile the data and submit a report to the Governor and General Assembly annually.

*§23.1-209. Reports of expenditures of state funds.*

*The governing body of each public institution of higher education shall provide the State Council of Higher Education annual data indicating the apportionment and amounts of expenditures that the relevant institution expends by category, including academic costs, administration, research, and public service, as defined by the Council. The Council shall compile and submit a report of such data annually to the Governor and the General Assembly.*

In accordance with this requirement, SCHEV staff used Cardinal (the Commonwealth accounting and reporting system) to compile the higher education institutions' total Educational and General (E&G) expenditures by program in 2018-19. The attached report summarizes the 2018-19 total E&G expenditures by institution and program based on the Cardinal data. It should be noted that there can be variations in the recording of certain categories of expenses such as technology, campus safety and security, and debt service; i.e., these expenses may be recorded in different programs at different institutions.

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In 2018-19, systemwide, higher education institutions spent 64% of the total E&G expenditures for academic activities (including instruction and academic support), 20% for administration (including student services and institutional support), 12% for operating and maintenance of plant (O&M), and 4% for research and public service.

Since SCHEV began making the report of E&G expenditures by program in FY2004, the percent share of spending for academic activities to the total E&G expenditures has decreased from 68% in FY2004 to 64% in FY2019, the percent of administrative spending has remained fairly stable with a 1% fluctuation, the percent of O&M spending has increased from 10% in FY2004 to 12% in FY2019 and the share of spending for research and public service has stayed about the same.

If you have any questions or if we can be of further assistance, please contact me at (804) 225-2611 or Wendy Kang, Director for Finance Policy and Innovation, at (804) 225-4416.

Sincerely,

Peter Blake

Attachment

c: The Honorable Atif Qarni, Secretary of Education  
The Honorable Aubrey Layne, Secretary of Finance  
Mr. Daniel Timberlake, Director, Department of Planning and Budget  
Mr. Michael Maul, Associate Director, Department of Planning and Budget

**2018-19 Total Educational and General Expenditures by Program  
Virginia Public Higher Education Institutions**

<b>Institution</b>	<b>Instruction</b>	<b>Research</b>	<b>Public Service</b>	<b>Academic Support</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>O&amp;M</b>	<b>Total</b>
Christopher Newport University	\$36,521,355	\$1,697,095		\$11,224,621	\$7,453,456	\$9,928,398	\$10,541,216	\$77,366,141
College of William and Mary	\$113,928,209	\$1,689,605	\$11,574	\$32,453,456	\$9,670,044	\$27,701,756	\$22,780,510	\$208,235,156
George Mason University	\$318,877,439	\$7,744,029	\$923,609	\$74,995,502	\$33,191,288	\$50,838,693	\$72,655,729	\$559,226,288
James Madison University	\$180,235,513	\$87,966	\$1,894,377	\$52,205,709	\$21,561,669	\$38,901,292	\$38,507,318	\$333,393,843
Longwood University	\$35,743,300		\$582,324	\$6,821,847	\$4,512,449	\$12,307,645	\$6,532,273	\$66,499,838
Norfolk State University	\$41,682,925	\$77,394	\$382,205	\$6,548,313	\$6,181,819	\$16,015,078	\$13,458,875	\$84,346,608
Old Dominion University	\$145,253,705	\$5,569,604	\$565,199	\$49,186,821	\$16,925,765	\$36,303,032	\$36,611,595	\$290,415,721
Radford University	\$71,355,939		\$427,996	\$11,151,314	\$7,151,864	\$21,800,198	\$17,936,432	\$129,823,744
University of Mary Washington	\$33,139,639	\$310,207	\$547,696	\$8,826,067	\$7,793,145	\$10,658,174	\$6,072,864	\$67,347,792
University of Virginia	\$332,972,607	\$44,609,631	\$8,803,166	\$124,585,536	\$39,563,452	\$65,995,537	\$98,644,922	\$715,174,851
University of Virginia at Wise	\$11,985,351		\$495,755	\$6,799,858	\$1,862,206	\$4,421,536	\$3,989,407	\$29,554,112
Virginia Commonwealth University	\$315,748,331	\$22,184,655	\$9,192,683	\$101,380,016	\$19,750,666	\$85,719,038	\$59,484,138	\$613,459,526
Virginia Military Institute	\$18,843,253		\$113,679	\$4,590,065	\$3,011,169	\$6,383,581	\$7,126,634	\$40,068,382
Virginia State University	\$37,733,753	\$881,552	\$13,933	\$5,068,194	\$4,974,569	\$11,740,745	\$7,015,725	\$67,428,472
Virginia Tech	\$386,461,243	\$74,787,502	\$19,660,681	\$103,257,723	\$23,517,317	\$66,989,963	\$82,622,669	\$757,297,097
Richard Bland College	\$5,395,382			\$334,458	\$2,240,680	\$3,032,816	\$1,964,609	\$12,967,945
Virginia Community College System	\$384,775,373		\$2,132,917	\$90,239,852	\$87,494,915	\$208,611,660	\$85,959,696	\$859,214,413
<b>Total</b>	<b>\$2,470,653,316</b>	<b>\$159,639,238</b>	<b>\$45,747,795</b>	<b>\$689,669,349</b>	<b>\$296,856,472</b>	<b>\$677,349,144</b>	<b>\$571,904,614</b>	<b>\$4,911,819,928</b>

Notes:

(1) Instruction includes \$892,186 at GMU, (\$1,500) at RBC and \$5 at VCCS that were originally coded as program 10000.

(2) Numbers are rounded.

Sources: Cardinal 2019.