



COMMONWEALTH of VIRGINIA
STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA
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MEMORANDUM

TO: The Honorable Janet D. Howell.
Chair, Senate Finance & Appropriations Committee

The Honorable Luke E. Torian
Chair, House Appropriations Committee

FROM: Peter Blake 

DATE: September 30, 2020

SUBJECT: Report of 2019-20 Expenditures of Higher Education Institutions

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 2019-20. The attached report summarizes the 2019-20 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.

In 2019-20, 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), 11% for operating and maintenance of plant (O&M), and 5% for research and public service. It should be noted that in the past 10 years, the percentages for spending categories of academic activities, administration, O&M, and research and public service have remained stable with 1% fluctuation annually.

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.

Attachment

c: Ms. April Kees, Senate Finance Committee Staff Director
Ms. Sarah Herzog, Senate Finance Committee Staff Deputy Director
Ms. Anne E. Oman, House Appropriations Committee Staff Director
Mr. Tony Maggio, House Appropriations Committee Staff

**2019-20 Total Educational and General Expenditures by Program
Virginia Public Higher Education Institutions**

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	O&M	Total
Christopher Newport University	\$37,826,662	\$1,706,271		\$11,726,380	\$7,887,778	\$11,368,836	\$10,648,226	\$81,164,153
George Mason University	\$349,815,119	\$9,777,135	\$966,889	\$84,069,743	\$33,241,637	\$56,173,087	\$53,830,825	\$587,874,436
James Madison University	\$170,988,083	\$52,616	\$1,743,332	\$52,296,274	\$23,266,395	\$56,651,129	\$39,411,048	\$344,408,877
Longwood University	\$36,038,243		\$625,325	\$7,006,281	\$4,416,986	\$11,304,458	\$6,728,507	\$66,119,800
Norfolk State University	\$42,361,597	\$126,739	\$380,854	\$8,343,871	\$5,809,610	\$18,707,597	\$12,645,105	\$88,375,375
Old Dominion University	\$147,593,082	\$6,014,935	\$54,479	\$47,959,120	\$17,421,896	\$32,527,705	\$34,166,784	\$285,738,001
Radford University	\$70,728,474		\$377,188	\$11,110,154	\$10,863,497	\$25,263,231	\$13,902,266	\$132,244,810
University of Mary Washington	\$32,325,746	\$406,138	\$676,130	\$9,316,404	\$7,922,948	\$10,227,568	\$5,778,242	\$66,653,176
University of Virginia	\$336,222,225	\$41,215,145	\$9,480,286	\$133,817,030	\$40,384,097	\$75,134,394	\$101,797,768	\$738,050,944
University of Virginia at Wise	\$12,946,823		\$557,801	\$4,662,029	\$2,078,569	\$5,072,459	\$3,908,236	\$29,225,918
Virginia Commonwealth University	\$302,361,903	\$41,173,672	\$8,527,657	\$108,845,152	\$19,861,088	\$82,509,903	\$66,978,149	\$630,257,523
Virginia Military Institute	\$19,055,928		\$114,193	\$4,628,582	\$3,084,131	\$7,696,769	\$8,636,321	\$43,215,924
Virginia State University	\$35,977,095	\$759,766	\$116,834	\$5,172,554	\$5,035,494	\$14,922,709	\$9,341,143	\$71,325,594
Virginia Tech	\$403,745,540	\$88,400,244	\$19,113,858	\$104,731,690	\$24,487,091	\$73,934,501	\$98,252,981	\$812,665,906
William and Mary	\$118,328,102	\$1,872,262	\$8,476	\$32,889,103	\$9,743,255	\$26,783,064	\$23,196,332	\$212,820,592
Richard Bland College	\$6,554,361			\$395,594	\$1,856,219	\$3,088,128	\$1,734,829	\$13,629,132
Virginia Community College System	\$370,423,902	\$506	\$2,261,724	\$89,573,532	\$88,979,897	\$201,594,269	\$78,972,955	\$831,806,785
Total	\$2,493,292,885	\$191,505,428	\$45,005,028	\$716,543,494	\$306,340,588	\$712,959,807	\$569,929,716	\$5,035,576,945

Notes:

(1) Instruction includes \$782,689 at GMU, \$101,504 at RBC and \$120,127 at VCCS that were originally coded as program 10000.

(2) Numbers are rounded.

Sources: Cardinal 2020.