



House Appropriations Committee

**2011-12 Tuition And Fees
At Virginia Public Institutions**

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Higher Education and the 2011 Legislative Session

- The 2011 General Assembly provided an additional \$97 million in general fund support to higher education for the 2012 fiscal year including:
 - \$74.0 million for base operations, the operation and maintenance of new space coming online, enrollment increase, STEM degrees, interest earnings and workforce development.
 - \$13.3 million for need-based financial aid to Virginia undergraduate students. This represents a 10% increase over the current funding.
 - \$9.7 million for affiliated agencies (VIMS, EVMS, etc.) and SCHEV (agency operating expenses, TAG, etc.)



Higher Education and the 2011 Legislative Session

Change in General Fund Support for E&G Programs: Original versus Amended Budgets¹

Inst	Original 2010-12			Amended 2010-12		FY12 % Chng Over Orig Appr	
	2010-11 ²	2011-12	FY12-FY11	2010-11 ²	2011-12 ²	FY11	FY12
CNU	\$23,596,511	\$20,646,134	-12.5%	\$23,596,511	\$22,294,146	-5.5%	8.0%
CWM	\$39,325,539	\$34,655,223	-11.9%	\$39,325,539	\$35,455,479	-9.8%	2.3%
GMU	\$113,215,174	\$98,330,415	-13.1%	\$113,215,174	\$107,701,785	-4.9%	9.5%
JMU	\$64,677,360	\$56,036,172	-13.4%	\$64,677,360	\$62,612,561	-3.2%	11.7%
LU	\$24,232,910	\$20,272,085	-16.3%	\$24,232,910	\$22,022,029	-9.1%	8.6%
NSU	\$39,856,443	\$35,816,791	-10.1%	\$39,856,443	\$37,768,961	-5.2%	5.5%
ODU	\$90,970,064	\$78,924,343	-13.2%	\$90,970,064	\$91,185,656	0.2%	15.5%
RU	\$42,537,756	\$36,328,928	-14.6%	\$42,537,756	\$39,655,799	-6.8%	9.2%
UMW	\$19,075,448	\$16,488,956	-13.6%	\$19,075,448	\$18,009,108	-5.6%	9.2%
UVA	\$121,065,804	\$106,603,758	-11.9%	\$121,071,434	\$110,344,515	-8.9%	3.5%
UVAW	\$11,829,222	\$10,349,852	-12.5%	\$11,829,222	\$11,317,374	-4.3%	9.3%
VCU	\$160,665,269	\$140,445,431	-12.6%	\$160,678,670	\$142,388,453	-11.4%	1.4%
VMI	\$8,397,142	\$6,948,594	-17.3%	\$8,397,142	\$7,429,107	-11.5%	6.9%
VSU	\$30,300,794	\$27,559,170	-9.0%	\$30,300,794	\$27,994,002	-7.6%	1.6%
VT	\$144,882,297	\$128,128,499	-11.6%	\$144,882,297	\$131,384,530	-9.3%	2.5%
RBC	\$5,283,551	\$4,603,884	-12.9%	\$5,283,551	\$4,951,071	-6.3%	7.5%
VCCS	\$343,804,975	\$306,247,245	-10.9%	\$343,804,975	\$318,848,281	-7.3%	4.1%
Total	\$1,283,716,259	\$1,128,385,480	-12.1%	\$1,283,735,290	\$1,191,362,857	-7.2%	5.6%

Notes:

(1) Does not reflect the \$10 million reduction contained in the higher education reversion clearing account.

(2) Includes interest earnings and credit card rebates related to Restructuring that are held in a central account.



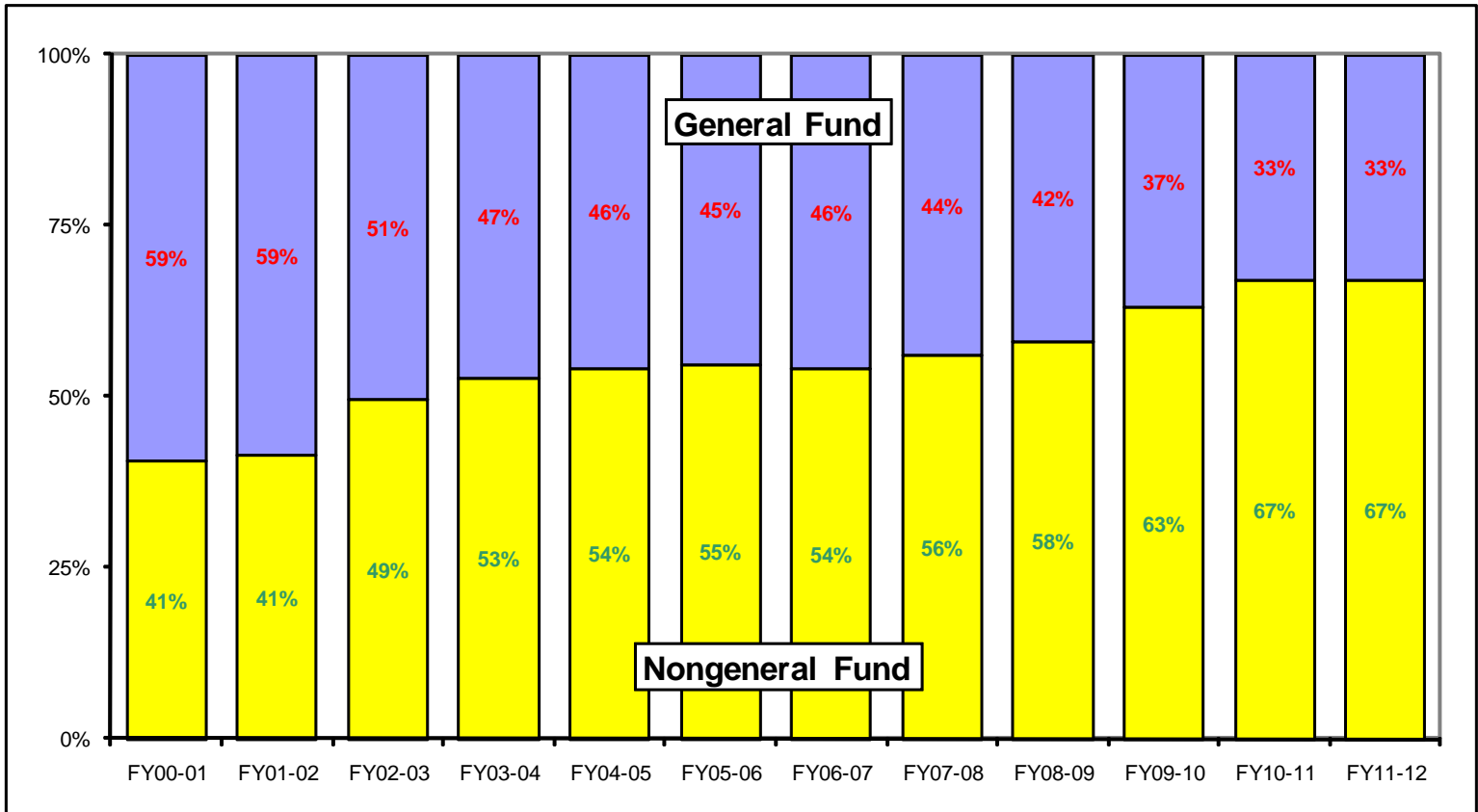
The American Recovery and Reinvestment Act of 2009

- Chapter 874 includes a total of \$193.6 million from the federal stimulus funds for institutions in 2010-11.
- The intent is to moderate the general fund reductions, mitigate the need for tuition and fee increases, and increase student access to higher education.
- Institutions may spend the funds in either the first year (FY11) or the first quarter of the second year (FY12) of the biennium.
- Institutions are required to provide a plan to the Governor that specifies the portion of the funding used for the education and general programs and student financial aid as well as the year it will be spent, and the anticipated tuition and fee increases in each year of the biennium.

Institution	2010-11
CNU	\$3,564,094
CWM	\$6,943,426
GMU	\$20,073,636
JMU	\$11,390,393
LU	\$3,365,141
NSU	\$3,997,186
ODU	\$12,771,247
RU	\$6,150,597
UWM	\$3,483,596
UVA	\$22,434,996
UVAW	\$1,703,000
VCU	\$23,572,220
VMI	\$1,969,673
VSU	\$3,401,979
VT	\$21,125,663
RBC	\$720,569
VCCS	\$46,891,497
Total	\$193,558,913



Systemwide Fund Split of Educational and General Program Appropriations

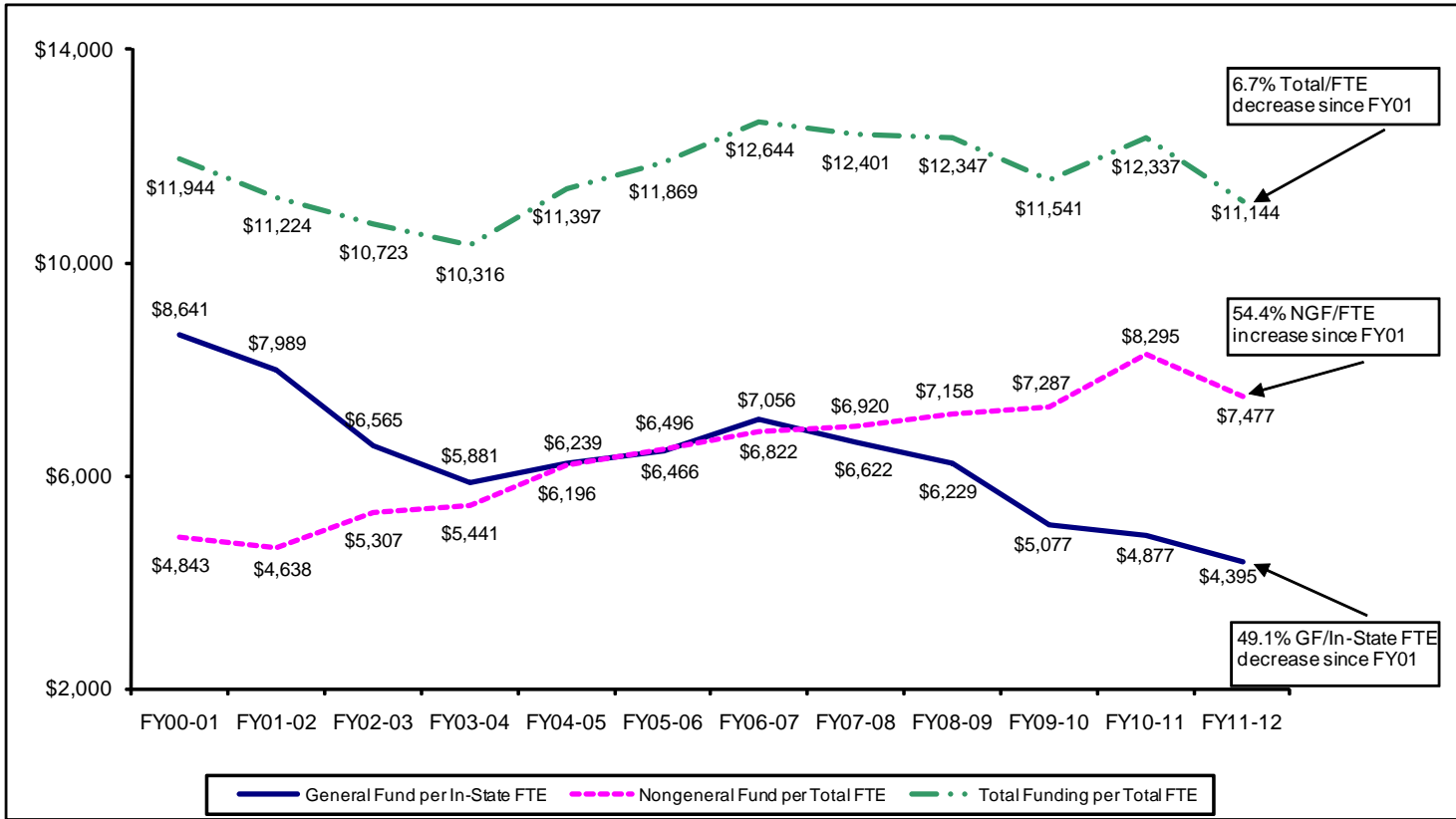


Note: FY10 and FY11 nongeneral fund appropriations include funding from the federal American Recovery and Reinvestment Act of 2009.



Average Funding per FTE Student at System Level

In 2011-12 Constant Dollars



- Notes:
- (1) Appropriations, both general fund and nongeneral fund, are taken from amended Appropriation Acts.
 - (2) General fund Includes interest earnings and credit card rebates related to Restructuring that are held in a central account.
 - (3) FY10 and FY11 nongeneral Fund per Total FTE includes funding from the American Recovery and Reinvestment Act of 2009.
 - (4) Total Funding per Total FTE is not the sum of General Fund per In-State FTE and Nongeneral Fund per Total FTE.
 - (5) FY11 & FY12 are based on projected enrollments. All other years are based on actual enrollments.



Examples of Institutional Cost Containment Actions

- Consolidated and reorganized administrative offices and services.
- Extended computer replacement cycles.
- Expanded electronic and online services.
- Launched energy savings programs and installed digital devices to control and reduce energy and water consumption.
- Established administrative partnerships with other public colleges and outsourced additional services.
- Eliminated course offerings that are not required for degree completion.

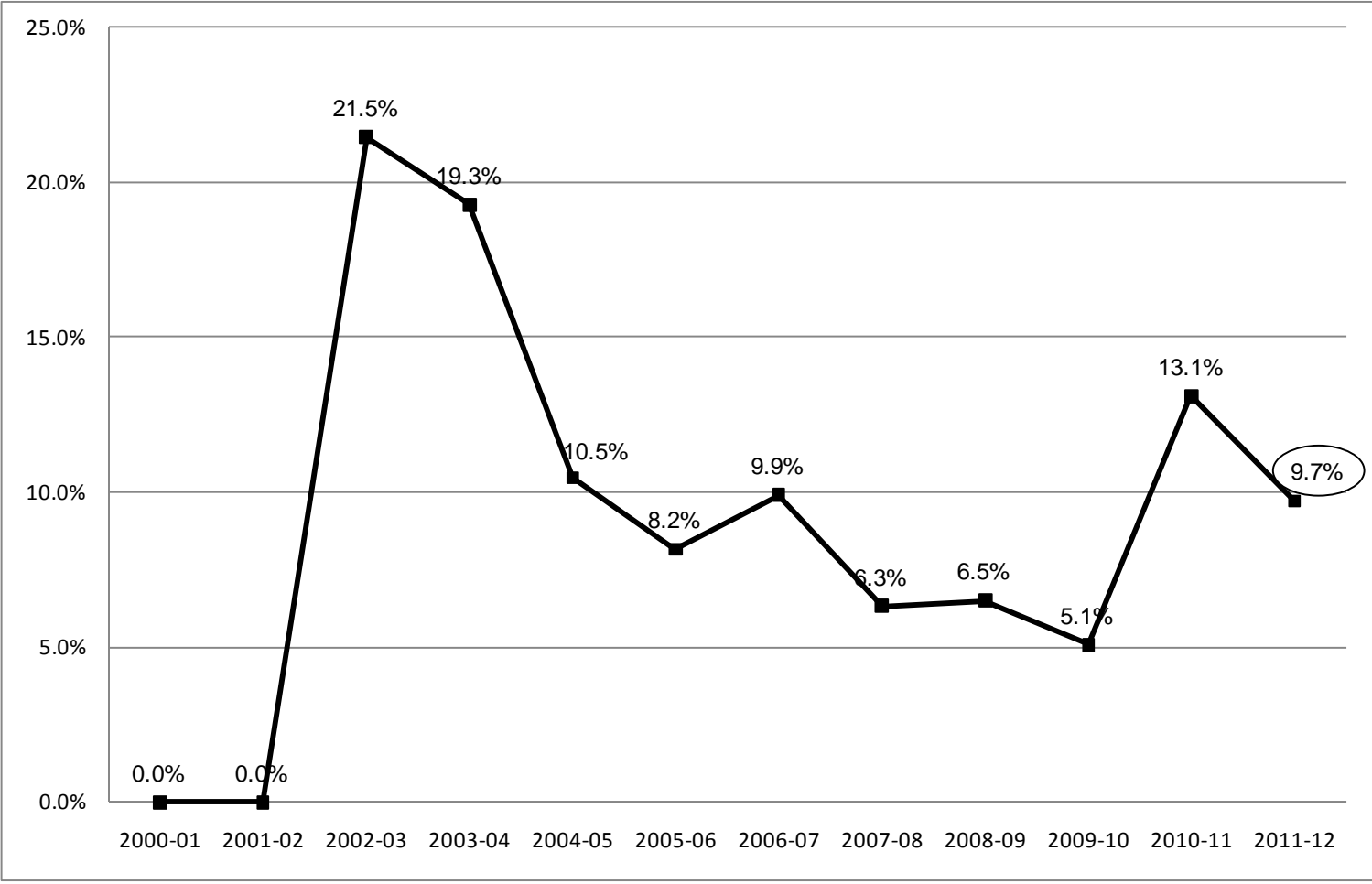


Uses of Additional Tuition Revenue

- Offset the general fund reduction in FY12.
- Offset the end of the federal stimulus funding in FY12.
- Provide funding for the operation and maintenance of new space coming online.
- Provide funding for increased utility costs.
- Increase need-based student financial aid to mitigate the impact of tuition increases.
- Provide resources to add instructional faculty and staff in response to increased enrollment.



Average Annual Increases Tuition and E&G Fees for In-State Undergraduate Students 2000-2012



Preliminary data



2011-12 Undergraduate Tuition and Mandatory E&G Fees

(Preliminary Data)

Institution	In-State Undergraduate			Out-of-State Undergraduate		
	Charge	Change over 2010-11		Charge	Change over 2010-11	
		Percent	Amount		%	Amt
GMU	\$6,752	6.8%	\$432	\$24,230	5.0%	\$1,146
ODU	\$5,052	7.0%	\$330	\$19,392	6.8%	\$1,230
UVA	\$9,684	10.3%	\$904	\$34,678	9.3%	\$2,952
VCU	\$7,600	9.3%	\$647	\$21,032	4.7%	\$947
VT	\$8,899	9.9%	\$801	\$22,870	5.3%	\$1,144
CWM	\$8,365	9.8%	\$747	\$31,195	6.9%	\$2,001
CNU	\$5,948	11.9%	\$634	\$15,170	7.9%	\$1,114
UVAW	\$4,357	8.4%	\$337	\$18,504	7.9%	\$1,362
JMU	\$4,642	11.0%	\$460	\$17,932	5.8%	\$986
LU	\$5,940	9.7%	\$525	\$17,790	9.7%	\$1,575
UMW	\$6,160	12.0%	\$660	\$17,888	3.8%	\$660
NSU	\$3,470	9.8%	\$311	\$17,113	5.6%	\$901
RU	\$5,556	9.8%	\$496	\$16,714	5.8%	\$920
VMI	\$6,622	9.9%	\$598	\$25,602	6.6%	\$1,586
VSU	\$4,406	13.4%	\$520	\$13,304	6.8%	\$852
RBC	\$3,018	6.0%	\$170	\$12,660	5.9%	\$702
VCCS ^{1,2}	\$3,556	8.7%	\$285	\$9,304	3.2%	\$285
Avg 4-Yr	\$6,230	9.9%	\$560	\$20,894	6.6%	\$1,292
Avg 2-Yr	\$3,287	7.4%	\$228	\$10,982	4.7%	\$494
Avg All Inst	\$5,884	9.7%	\$521	\$19,728	6.5%	\$1,198

Notes:

(1) Northern Virginia Community College (NVCC) and J. Sargent Reynolds Community College (JSRCC) have tuition differentials in addition to the systemwide tuition. The additional charge at NVCC is \$514.50 for in-state and \$594 for out-of-state students. The additional charge at JSRCC is \$63 per year for both in-state and out-of-state students.

(2) Other mandatory fees vary by college, ranging from \$30.00 to \$805.50 per academic year, and are not included in this summary.



2011-12 Undergraduate Mandatory Non-E&G Fees and Room and Board

(Preliminary Data)

Institutions	Mandatory Non-E&G Fees ¹			Average Room and Board ²		
	Charge	Change over 2010-11		Charge	Change over 2010-11	
		Percent	Amount		Percent	Amount
GMU	\$2,514	6.3%	\$150	\$8,400	5.8%	\$460
ODU	\$3,092	3.5%	\$106	\$8,218	4.0%	\$316
UVA	\$1,892	2.4%	\$44	\$9,036	4.4%	\$384
VCU	\$1,917	2.8%	\$53	\$8,646	1.4%	\$120
VT	\$1,610	8.0%	\$119	\$6,856	9.0%	\$566
CWM	\$4,767	4.3%	\$197	\$8,892	2.4%	\$208
CNU	\$4,136	5.1%	\$200	\$9,528	2.0%	\$188
UVAW	\$3,364	6.0%	\$190	\$8,890	6.5%	\$539
JMU	\$3,806	3.5%	\$128	\$8,340	4.0%	\$320
LU	\$4,590	3.4%	\$150	\$8,114	0.0%	\$0
UMW	\$2,646	12.0%	\$284	\$8,468	5.7%	\$456
NSU	\$3,220	5.0%	\$152	\$7,927	4.0%	\$305
RU	\$2,764	4.9%	\$130	\$7,589	3.9%	\$287
VMI	\$6,562	4.1%	\$258	\$7,446	4.4%	\$314
VSU	\$2,684	0.0%	\$0	\$8,880	8.9%	\$728
RBC ³	\$1,165	7.4%	\$80	\$9,270	5.9%	\$520
VCCS	\$14	0.0%	\$0	NA	N/A	N/A
Avg 4-Yr	\$3,304	4.6%	\$144	\$8,349	4.3%	\$346
Avg 2-Yr	\$590	7.3%	\$40	N/A	N/A	N/A
Avg All Inst	\$2,985	4.6%	\$132	\$8,406	4.4%	\$357

Notes:

(1) There is no difference in mandatory non-E&G fee charges by residency.

(2) Charges listed here represent the weighted average double occupancy room charge and the maximum weekly meal plan offered, not necessarily the plan used by most students.

(3) \$9,270 is for room only. The college does not offer a board plan.



2010-11 Undergraduate Total Cost

(Preliminary Data)

Institution	In-State Undergraduate			Out-of-State Undergraduate		
	Charge	Change over 2010-11		Charge	Change over 2010-11	
		Percent	Amount		Percent	Amount
GMU	\$17,666	6.3%	\$1,042	\$35,144	5.3%	\$1,756
ODU	\$16,362	4.8%	\$752	\$30,702	5.7%	\$1,652
UVA	\$20,612	6.9%	\$1,332	\$45,606	8.0%	\$3,380
VCU	\$18,163	4.7%	\$820	\$31,595	3.7%	\$1,120
VT	\$17,365	9.4%	\$1,486	\$31,336	6.2%	\$1,829
CWM	\$22,024	5.5%	\$1,152	\$44,854	5.7%	\$2,406
CNU	\$19,612	5.5%	\$1,022	\$28,834	5.5%	\$1,502
UVAW	\$16,611	6.9%	\$1,066	\$30,758	7.3%	\$2,091
JMU	\$16,788	5.7%	\$908	\$30,078	5.0%	\$1,434
LU	\$18,644	3.8%	\$675	\$30,494	6.0%	\$1,725
UMW	\$17,274	8.8%	\$1,400	\$29,002	5.1%	\$1,400
NSU	\$14,617	5.5%	\$768	\$28,260	5.0%	\$1,358
RU	\$15,909	6.1%	\$913	\$27,067	5.2%	\$1,337
VMI	\$20,630	6.0%	\$1,170	\$39,610	5.8%	\$2,158
VSU	\$15,970	8.5%	\$1,248	\$24,868	6.8%	\$1,580
RBC	\$13,453	6.1%	\$770	\$23,095	6.0%	\$1,302
VCCS ^{1,2}	\$3,570	8.7%	\$285	\$9,318	3.2%	\$285
Avg 4-Yr	\$17,883	6.2%	\$1,050	\$32,547	5.8%	\$1,782
Avg 2-Yr	\$8,512	6.6%	\$528	\$16,207	5.1%	\$794
Avg All Inst	\$16,781	6.3%	\$989	\$30,625	5.8%	\$1,666

Notes:

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(2) Other mandatory fees vary by college, ranging from \$30.00 to \$805.50 per academic year, and are not included in this summary.



Looking Forward

- The growing importance of higher education as a requirement for sustainable employment imposes an ever-greater responsibility on the Commonwealth to ensure that Virginia's public higher education system remains not only viable but vibrant.
- Dramatic fluctuations in state funding present a tremendous challenge to the well-being of our public institutions of higher education and the Commonwealth's students and families.
- As costs have increased, so has the financial burden placed on our residents, which can lead to reduced access and affordability.
- The Council applauds and supports your efforts as well as the work of the Governor's Commission on Higher Education. We are hopeful that you will be in a position next year to invest further in our higher education system – adding to the downpayment made this year.