

SCHEV 2008-10 Financial Feasibility Report - 9(d) Debt Funded Capital Outlay Requests

Agency Name	Project Title	9dDebt	Fund Source (From FFS)	Student Activity Fee Increase (From FFS)	2007-08 Student Fee	Student Activity Fee Percent Increase Over 2007-08	Increase in Student Financial Aid Need
George Mason University	Construct Krasnow Addition - Phase II	\$6,258,000	Indirect cost recoveries and operating income	\$0.00	\$1,805.00	0.00%	\$0
George Mason University	Construct Parking Deck IV	\$27,233,000	User Fees	\$0.00	\$1,805.00	0.00%	\$0
George Mason University	Construct Southwest Campus Dining	\$14,639,000	Student Activity Fee	\$38.00	\$1,805.00	2.11%	\$95,442
George Mason University	Construct Academic VII/Research III - Phase 1	\$7,400,000	Indirect Cost Recoveries	\$0.00	\$1,805.00	0.00%	\$0
George Mason University	Increase Funding - Point of View ICAR Conference Center	\$2,000,000	User Fees	\$0.00	\$1,805.00	0.00%	\$0
George Mason University	Construct Smithsonian CRC Housing/Dining	\$2,338,000	User fees	\$0.00	\$1,805.00	0.00%	\$0
George Mason University	Construct Parking Deck III- Phase II	\$27,237,000	User fees	\$0.00	\$1,805.00	0.00%	\$0
George Mason University	Increase Funding - Physical Education Building Addition/Renovation	\$1,000,000	Student Activity Fee	\$5.00	\$1,805.00	0.28%	\$12,297
George Mason University	Construct West Campus Connector & Campus Entrances	\$13,922,000	Student Activity Fee	\$60.00	\$1,805.00	3.32%	\$150,766
George Mason University	Construct East Campus Fields and Courts, Phase 1	\$3,249,000	Student Activity Fee	\$23.00	\$1,805.00	1.27%	\$57,500
George Mason University	Construct Track & Field Stadium	\$8,320,000	Student activity fee and gifts	\$18.00	\$1,805.00	1.00%	\$44,820
George Mason University	Renovate West Fields	\$3,194,000	Student Activity Fee	\$22.00	\$1,805.00	1.22%	\$55,000
George Mason University	Increase Funding - Hotel Conference Center	\$10,000,000	User Fees	\$0.00	\$1,805.00	0.00%	\$0
George Mason Subtotal		\$126,790,000		\$166.00	\$1,805.00	9.20%	\$415,825.00
James Madison University	Rockingham Memorial Hall Acquisition	\$8,000,000	Student Activity Fee and User Fees	\$28.78	\$3,246.00	0.89%	\$36,910
James Madison University	Athletics / Recreation Renovation & Expansion Phase 1	\$50,000,000	Student Activity Fee	\$115.00	\$3,246.00	3.54%	\$146,854
James Madison University Subtotal		\$58,000,000		\$143.78	\$3,246.00	4.43%	\$183,764
Longwood University	Renovation of Old Heating Plant	\$4,911,000	Student Activity Fee	\$120.00	\$3,720.00	3.23%	\$73,833

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Old Dominion University	Powhattan Sports Center	\$7,207,000	Ticket Sales	\$0.00	\$2,486.00	0.00%	\$0
Radford University	Construct Student Fitness Center	\$32,000,000	Student Activity Fee and Revenue from Operations	\$93.00	\$2,150.00	4.33%	\$134,012
The College Of William And Mary In Virginia	Construct/Repair: Cooling Plant & Utility Improvements Phase 2: Cooling Plant Addition Phase	\$4,562,800	Student Activity Fee	\$166.00	\$3,527.00	4.71%	\$65,769
The College Of William And Mary In Virginia	Construct/Repair: Cooling Plant & Utility Improvements Ph 2: Historic Campus Utility Improve 1	\$8,692,000	Student Activity Fee	Incl'd above	\$3,527.00		\$0
The College Of William And Mary In Virginia	Construct/Repair: Cooling Plant & Utility Improvements Ph 2: Water Distribution Lines	\$1,100,000	Student Activity Fee	Incl'd above	\$3,527.00		\$0
The College Of William And Mary In Virginia	Replace: Zable Stadium Systems - Emergency Power	\$750,000	Student Activity Fee	\$33.00	\$3,527.00	0.94%	\$13,032
The College Of William And Mary In Virginia	Replace: Zable Stadium Systems - Scoreboard	\$1,250,000	Student Activity Fee	Incl'd above	\$3,527.00		\$0
The College Of William And Mary In Virginia	Fund Source Change: Integrated Science Center	\$7,100,000	Student Activity Fee	\$65.00	\$3,527.00	1.84%	\$25,753
The College Of William And Mary In Virginia Subtotal		\$23,454,800		\$264.00	\$3,527.00	7.49%	\$104,554
University Of Virginia	Construct Arts Gateway to the University	\$57,500,000	No Impact on Student Fees	\$0.00	\$1,679.00	0.00%	\$0
University Of Virginia	Construct ITC Data Center Building	\$12,900,000	No Impact on Student Fees	\$0.00	\$1,679.00	0.00%	\$0
University Of Virginia	Construct JAG School Addition	\$50,000,000	No Impact on Student Fees	\$0.00	\$1,679.00	0.00%	\$0
University Of Virginia	Construct Alderman Road Residences, Phase II	\$29,400,000	User Fees	\$0.00	\$1,679.00	0.00%	\$0
University Of Virginia	Construct University Center	\$25,000,000	Deferred	\$0.00	\$1,679.00	0.00%	\$0
University Of Virginia	Acquire Health System North Parking Garage	\$43,000,000	User Fees	\$0.00	\$1,679.00	0.00%	\$0
University Of Virginia	Expand University Bookstore	\$3,600,000	Income from Operations	\$0.00	\$1,679.00	0.00%	\$0
University Of Virginia Subtotal		\$221,400,000		\$0.00	\$1,679.00	0.00%	\$0

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University Of Virginia Medical Center	Construct University Hospital Mixing Box	\$23,890,000	No Impact on Student Fees	\$0.00	\$1,679.00	0.00%	\$0
University of Virginia's College at Wise	Renovate Greear Gym and Pool and Construct Recreation Center	\$13,050,000	Student Activity Fee	\$500.00	\$1,679.00	29.78%	\$218,446
Virginia Commonwealth University	Construct New School of Medicine, Phase I	\$57,115,000	Private Funds	\$0.00	\$1,679.00	0.00%	\$0
Virginia Commonwealth University	Improvements: Sanger Hall Renovations Phase II	\$6,615,098	Indirect Cost Recoveries	\$0.00	\$1,671.00	0.00%	\$0
Virginia Commonwealth University	Improvements: Massey Cancer Center Laboratory Support	\$5,912,500	Indirect Cost Recoveries	\$0.00	\$1,671.00	0.00%	\$0
Virginia Commonwealth University	Construct Belvidere/Grace Street Parking Deck I (300 cars of 500)	\$14,942,000	Student Activity Fee and User Fees	\$19.00	\$1,679.00	1.13%	\$81,434
Virginia Commonwealth University	Construct Executive Conference MPCA	\$33,957,000	Private Funds	\$0.00	\$1,679.00	0.00%	\$0
Virginia Commonwealth University Subtotal		\$118,541,598		\$19.00	\$1,679.00	1.13%	\$81,434
Virginia Community College System	Tidewater Community College: Student Center - Chesapeake	\$17,084,000	Student Activity Fee	\$54.00	\$14.00	385.71%	\$749,287
Virginia Community College System	Tidewater Community College: Student Center - Norfolk	\$15,741,660	Student Activity Fee	\$52.80	\$14.00	377.14%	\$735,643
Virginia Community College System	Tidewater Community College: Student Center - Virginia Beach	\$24,187,260	Student Activity Fee	\$79.20	\$14.00	565.71%	\$1,096,028
Virginia Community College System	Tidewater Community College: Student Center - Portsmouth	\$16,520,940	Student Activity Fee	\$54.00	\$14.00	385.71%	\$749,287
VCCS Subtotal		\$73,533,860	Not cumulative - use highest	\$79.20	\$14.00	565.71%	\$1,096,028
Virginia Military Institute	Construct South Institute Hill Parking Lot	\$2,816,000	User Fees	\$0.00	\$4,986.00	0.00%	\$0
Virginia Military Institute	Construct Lackey Park Parking Lot	\$1,957,500	Student Activity Fee and Gifts	\$200.00	\$4,986.00	4.01%	\$17,404
Virginia Military Institute Subtotal		\$4,773,500		\$200.00	\$4,986.00	4.01%	\$17,404

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Virginia Polytechnic Institute and State University	Construct: Sciences Research Laboratory I	\$24,125,000	Gifts and Indirect Cost Recoveries	\$0.00	\$1,237.00	0.00%	\$0
Virginia Polytechnic Institute and State University	Construct: Engineering Signature Building	\$35,000,000	Private Gifts	\$0.00	\$1,237.00	0.00%	\$0
Virginia Polytechnic Institute and State University	Construct: Basketball Practice Facility	\$9,400,000	Private Gifts and Ticket Sales	\$0.00	\$1,237.00	0.00%	\$0
Virginia Polytechnic Institute and State University Subtotal		\$68,525,000		\$0.00	\$1,237.00	0.00%	\$0
Grand Total		\$776,076,758					\$2,325,300