

SCHEV - Estimated Impact of New 9(d) Debt on Student Fees and Financial Aid Need - 2012-14								
Year	Institution	Project	Debt Amount	Major Revenue Sources	Current Mandatory Non-E&G Fees	Increase in Mandatory Non-E&G Fees	Percent Increase	Increase in Financial Aid Need
2011	CWM	Renovate Auxiliary Facilities	\$12,000,000	Increase in student activity fee	4,767.00	111.00	2.33%	\$47,690
2011	GMU	Academic VII/Research III (E&G)	\$28,000,000	IDC, Fund Raising	2,514.00	0.00	0.00%	\$0
2011	GMU	Fairfax Campus Dining Renovation	\$17,000,000	Food Service Revenue	2,514.00	0.00	0.00%	\$0
2011	GMU	Facilities Complex Part 1 (E&G)	\$26,616,000	Internal Cost Recoveries	2,514.00	0.00	0.00%	\$0
2011	GMU	Renovate Baseball Stadium	\$4,027,000	Increase in student activity fee	2,514.00	22.00	0.88%	\$81,371
2011	GMU	Construct and Reno David King Hall	\$6,250,000	Indirect Cost Recovery	2,514.00	0.00	0.00%	\$0
2011	GMU	Johnson Center Learning Commons Dining Reno	\$11,813,000	Food Service Revenue	2,514.00	0.00	0.00%	\$0
2011	GMU	Construct Bull Run Hall IIIB Parking	\$550,000	Parking and Transit Revenue	2,514.00	0.00	0.00%	\$0
2011	GMU	Construct Economics Building	\$30,735,000	Private Gifts	2,514.00	0.00	0.00%	\$0
2011	GMU	Pedestrian Pathways Improvement	\$4,172,000	Parking and Transit Revenue	2,514.00	0.00	0.00%	\$0
2011	GMU	Renovate Robinson Hall and Harris Theatre	\$3,400,000	Indirect Cost Recovery	2,514.00	0.00	0.00%	\$0
		Subtotal	\$132,563,000					
2011	JMU	University Recreation Addition	\$56,983,000	Increase in student comprehensive fee	3,806.00	168.00	4.41%	\$283,297
2011	JMU	Convocation Center	\$88,000,000	Increase in student comprehensive fee	3,806.00	250.00	6.57%	\$422,239
2011	JMU	East Campus Parking Deck	\$29,621,000	Parking and Transit Revenue	3,806.00	0.00	0.00%	\$0
		Subtotal	\$174,604,000		3,806.00	418.00	10.98%	\$708,384
2011	LU	Replace Willett Hall HVAC System	\$830,000	Increase in student comprehensive fee	4,590.00	30.00	0.65%	\$24,244
2011	LU	Campus Wide Building Efficiency	\$3,470,000	Increase in student comprehensive fee	4,590.00	90.00	1.96%	\$72,758
2011	LU	Additional Biomass Boiler	\$1,037,000	Increase in student comprehensive fee	4,590.00	300.00	6.54%	\$242,976
		Subtotal	\$5,337,000		4,590.00	420.00	9.15%	\$340,564
2011	ODU	Expand and Renovate Webb University Center	\$19,945,000	Increase in student comprehensive fee	3,092.00	90.00	2.91%	\$356,853
2011	ODU	Construct Campus Dining Improvements	\$24,766,000	Meal plan revenues, Institutional reserves	3,092.00	0.00	0.00%	\$0
		Subtotal	\$44,711,000					
2011	VCU	MCV Campus Parking Deck	\$29,265,000	User fees, other institutional sources	1,917.00	0.00	0.00%	\$0
2011	VCU	Life Sciences II	\$14,505,000	Facilities Admin Cost Recovery	1,917.00	0.00	0.00%	\$0
2011	VCU	Oliver Hall	\$3,905,000	Facilities Admin Cost Recovery	1,917.00	0.00	0.00%	\$0
2011	VCU	Renovate Sanger Hall Phase II	\$6,890,000	Facilities Admin Cost Recovery	1,917.00	0.00	0.00%	\$0
		Subtotal	\$54,565,000					
2011	VPI	Signature Engineering Building	\$41,425,545	Gifts and Overhead Funds	1,610.00	0.00	0.00%	\$0
2011	VPI	Performing Arts Center	\$39,935,000	Gifts, Private Funds and Service Contract	1,610.00	0.00	0.00%	\$0
2011	VPI	Chiller Plant Phase I	\$8,040,000	Self-generated Fees and Student Fees	1,610.00	10.00	0.62%	\$28,134
2011	VPI	Translational Research and Medicine Laboratory	\$31,300,000	Gifts and Overhead Funds	1,610.00	0.00	0.00%	\$0
2011	VPI	Computer Science and Engineering Building	\$6,840,000	Overhead Funds	1,610.00	0.00	0.00%	\$0
2011	VPI	Lane Hall Renewal and Expansion	\$5,000,000	Gifts	1,610.00	0.00	0.00%	\$0
2011	VPI	Randolph Hall Renewa	\$13,800,000	Gifts	1,610.00	0.00	0.00%	\$0
2011	VPI	Robeson Hall Renovation and Expansion	\$17,150,000	Overhead Funds	1,610.00	0.00	0.00%	\$0
2011	VPI	Vivarium and Research Addition	\$20,250,000	Overhead Funds	1,610.00	0.00	0.00%	\$0
2011	VPI	Veterinary Medicine Instruction Addition	\$11,000,000	Vet Med Capital Fee	1,610.00	1,535.00	95.34%	\$4,456,783
2011	VPI	Chiller Plant Phase II	\$9,040,000	Self-generated Fees and Student Fees	1,610.00	11.00	0.68%	\$31,074
		Subtotal	\$203,780,545		1,610.00	1,556.00	96.65%	\$4,519,484
2011	VSU	Student Union Building	\$34,547,000	Increase in comprehensive fees	2,684.00	625.00	23.29%	\$1,002,861

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2011	VSU	Gateway Residence Hall II - Parking Component	\$530,712	Residence Hall Fee	2,684.00	0.00	0.00%	\$0
		Subtotal	\$35,077,712					
2011	VCCS	Construct Student Commons, RCC - Glenss	\$2,382,240	Comprehensive Student Fee	95.70	330.00	344.83%	\$130,194
2011	VCCS	Construct Student Commons, RCC - Warsaw	\$2,382,240	Comprehensive Student Fee	95.70	330.00	344.83%	\$130,194
						660.00		\$260,640
2011	VCCS	Construct Parking Garage, TCC - Chesapeake	\$25,893,000	Comprehensive Student Fee	805.50	129.00	16.01%	\$897,903
2011	VCCS	Construct Parking Garage, NVCC - Annandale	\$16,910,250	Comprehensive Student Fee	198.00	90.00	45.45%	\$396,241
2011	VCCS	Construct Parking Garage, NVCC - Loudoun	\$16,910,250	Comprehensive Student Fee	198.00	90.00	45.45%	\$396,241
2011	VCCS	Construct Parking Garage, NVCC - Woodbridge	\$23,466,750	Comprehensive Student Fee	198.00	90.00	45.45%	\$396,241
						270.00		\$1,188,475
2011	VCCS	Construct Parking Garage, JTCC - Midlothian	\$6,614,000	Comprehensive Student Fee	49.80	40.00	80.32%	\$57,771
2011	VCCS	Construct Parking Garage, JTCC - Chester	\$6,614,000	Comprehensive Student Fee	49.80	40.00	80.32%	\$57,771
		Subtotal	\$101,172,730			80.00		\$115,689
		Grand Total	\$763,810,987					

2009-10 financial aid data file.
2011-12 tuition & fees as a base
increase over 2011-12 fees
VCCS used individual institutional fees as base, not the systemic number
need & number of students based upon the Partnership Model