

SCHEV - Estimated Impact of New 9(d) Debt on Student Fees and Financial Aid Need - 2016-18

Fiscal 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
2016	CWM	Improve: Auxiliary Facilities	\$ 5,000,000	Increase in General Fee	\$ 5,258	\$ 45	1%	\$ 60,736
2016	CWM	Improve: Athletic Facilities	\$ 5,000,000	Increase in General Fee	\$ 5,258	\$ 45	1%	\$ 60,736
		Subtotal	\$ 10,000,000					
2016	JMU	East Campus Parking Deck	\$ 40,000,000	Increase in Student Comprehensive Fee	\$ 4,342	\$ 45	1%	\$ 221,830
		Subtotal	\$ 40,000,000					
2016	LU	Construct Athletic Facilities	\$ 35,878,000	Increase in Student Comprehensive Fee	\$ 4,740	\$ 30	1%	\$ 62,005
2016	LU	Construct East Madison Street Parking Garage	\$ 17,640,000	Increase in Student Comprehensive Fee	\$ 4,740	\$ 12	0%	\$ 24,738
2016	LU	Expand and Renovate Willett Hall	\$ 70,692,000	Increase in Student Comprehensive Fee	\$ 4,740	\$ 15	0%	\$ 31,440
2016	LU	Improvements: Building Efficiency	\$ 7,592,000	Increase in Student Comprehensive Fee	\$ 4,740	\$ 2	0%	\$ 4,125
2016	LU	Renovate Heating Plant Facility	\$ 23,088,000	Increase in Student Comprehensive Fee	\$ 4,740	\$ 8	0%	\$ 16,444
2016	LU	Renovate Lankford Building	\$ 14,989,000	Increase in Student Comprehensive Fee	\$ 4,740	\$ 1	0%	\$ 2,019
2016	LU	Replace Steam Distribution System : Wheeler Mall	\$ 8,783,000	Increase in Student Comprehensive Fee	\$ 4,740	\$ 2	0%	\$ 4,125
		Subtotal	\$ 178,662,000					
2016	ODU	Construct Student Services Building	\$ 3,810,000	Increase in Student Fee	\$ 3,575	\$ 12	0%	\$ 98,599
		Subtotal	\$ 3,810,000					
2016	UMW	Construct Parking Deck	\$ 7,000,000	Usage Fee	\$ 3,354	\$ 50	1%	\$ 68,551
		Subtotal	\$ 7,000,000					
2016	VCCS - VWCC	Construct Parking Deck	\$ 13,974,000	Usage Fee	\$ 14	\$ 8	57%	\$ 32,574
		Subtotal	\$ 13,974,000					
2016	VT	Unified Communications and Network Renewal	\$ 6,944,000	Increase in Student Fee	\$ 1,857	\$ -	0%	\$ -
		Subtotal	\$ 6,944,000					
		Grand Total	\$ 260,390,000					\$ 687,922