



State Council of
Higher Education for Virginia
Advancing Virginia through Higher Education

SCHEV Fixed Asset Guidelines

A Briefing for the House Appropriations Committee

September 17, 2007



Statutory Authority to Develop and Administer Fixed Asset Guidelines

- **§ 23-9.6:1. Duties of Council generally.**
- In addition to such other duties as may be prescribed elsewhere, the State Council of Higher Education shall:
- 9. Develop a uniform, comprehensive data information system designed to gather all information necessary to the performance of the Council's duties. The system shall include information on admissions, enrollments, self-identified students with documented disabilities, personnel, programs, financing, **space inventory, facilities** and such other areas as the Council deems appropriate...

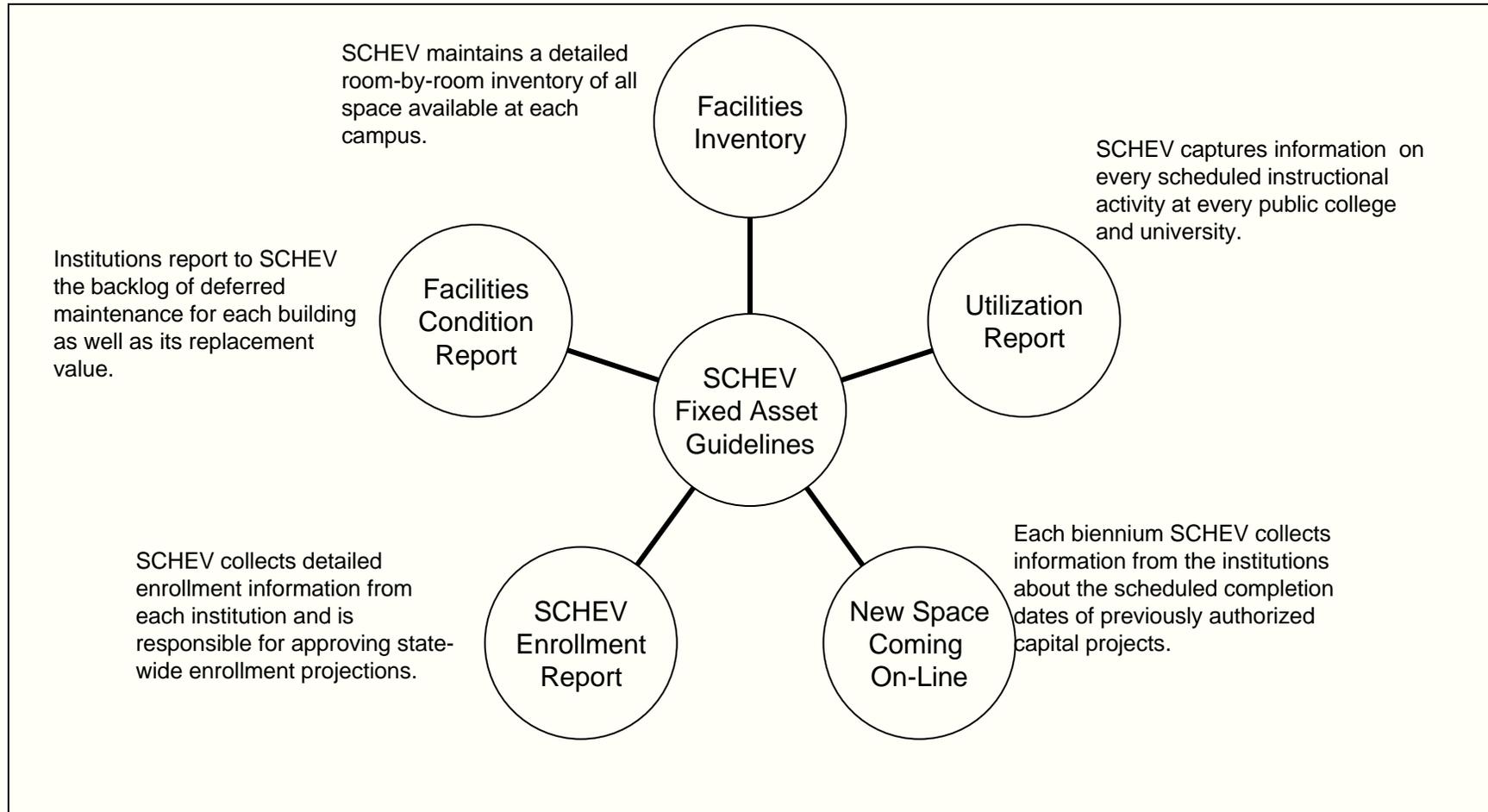


Statutory Authority to Develop and Administer Fixed Asset Guidelines

- **§ 23-9.9. Preparation of budget requests; submission of budget requests to Council; coordinating requests; submission of recommendations to Governor and General Assembly.**
- The Council of Higher Education shall **develop policies, formulae and guidelines** for the fair and equitable distribution and use of public funds among the public institutions of higher education, taking into account enrollment projections and recognizing differences as well as similarities in institutional missions. Such policies, formulae and guidelines as are developed by the Council shall include provisions for **operating expenses and capital outlay programs** and shall be utilized by all public institutions of higher education in preparing requests for appropriations. The Council shall consult with the Department of Planning and Budget in the development of such policies, formulae and guidelines to insure that they are consistent with the requirements of the Department of Planning and Budget.

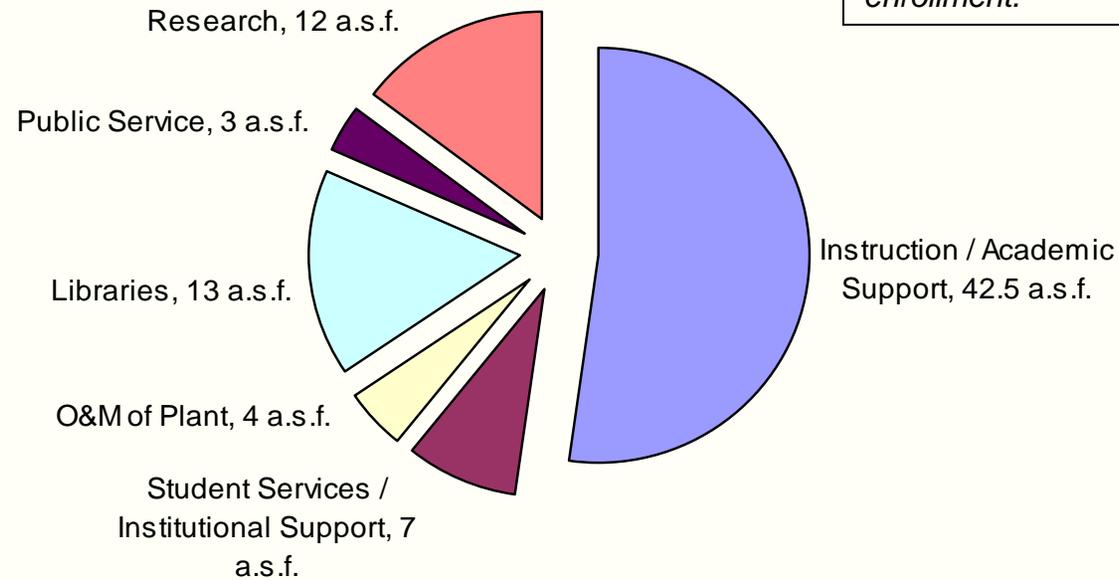


Information Sources Used in the Administration of the Fixed Asset Guidelines





1. Square Footage Guidelines



The need for Educational and General Space under the SCHEV guidelines is primarily determined by regular session on-campus enrollment.

Please note: No quantitative guidelines exist for Library and Public Service space. Amounts shown above are actual.

Please note: Research Space need is determined by sponsored research expenditures and graduate enrollment.



Preliminary Results of Space Need Analysis – FY 2008 and FY 2012

Institution	New Space Justified in FY 2008		New Space Justified in FY 2012	
	E&G	Research	E&G	Research
College of William and Mary		✓		✓
Christopher Newport University		✓		✓
George Mason University		✓		✓
James Madison University				
Longwood University				
University of Mary Washington		✓		✓
Norfolk State University		✓		✓
Old Dominion University				
Radford University		✓		✓
University of Virginia at Wise				
Virginia Polytechnic Institute and State University		✓		✓
Virginia Commonwealth University		✓	✓	✓
University of Virginia		✓		✓
Virginia Military Institute		✓		✓

Please note: discussions with some institutions regarding technical changes are ongoing and may affect the final need calculation.



Preliminary Results of Space Need Analysis – FY 2008 and FY 2012

Institution	New Space Justified in FY 2008		New Space Justified in FY 2012	
	E&G	Research	E&G	Research
Blue Ridge Community College			✓	
Central Virginia Community College				
Dabney S. Lancaster Community College				
Danville Community College				
Eastern Shore Community College				
Germanna Community College	✓		✓	
J. Sargeant Reynolds Community College				
John Tyler Community College				
Lord Fairfax Community College	✓		✓	
Mountain Empire Community College				
New River Community College				
Northern Virginia Community College	✓		✓	
Patrick Henry Community College				
Paul D. Camp Community College				
Piedmont Virginia Community College				
Rappahannock Community College				
Southside Virginia Community College			✓	
Southwest Virginia Community College				
Thomas Nelson Community College				
Tidewater Community College	✓		✓	
Virginia Highlands Community College				
Virginia Western Community College	✓		✓	
Wytheville Community College				



Another primary determinant in assessing the need for Educational and General Space under the SCHEV guidelines is utilization.

2. Space Utilization Requirements

Classrooms

- Average 40 hours of room use per week
- Average 60% occupancy while the room is in use
- Average 24 hours of station use per week

Class Labs

- Average 24 hours of room use per week
- Average 75% occupancy while the room is in use
- Average 18 hours of station use per week



Preliminary Results of Facility Utilization Report – FY 2007

Utilization Statistics							
Institution	Campus	Classrooms			Class Labs		
		Adjusted Average Room Utilization Rate	Average Station Occupancy Ratio	Adjusted Average Station Utilization Rate	Adjusted Average Room Utilization Rate	Average Station Occupancy Ratio	Adjusted Average Station Utilization Rate
William and Mary	MC	30	69%	21	20	82%	17
Christopher Newport	MC	48	58%	28	23	48%	11
George Mason	MC	49	61%	30	33	66%	22
George Mason	PW	20	56%	11	15	62%	9
James Madison	MC	35	72%	25	35	72%	25
Longwood	MC	36	54%	20	16	74%	12
Mary Washington	MC	31	62%	19	11	69%	8
Norfolk State	MC	32	51%	16	17	59%	10
Old Dominion	MC	45	61%	27	25	79%	20
Radford	MC	43	69%	29	24	66%	16
U. Va. Wise	MC	33	58%	19	13	58%	8
Virginia Tech	MC	32	73%	24	26	60%	16
Virginia Commonwealth	MC	50	74%	38	31	75%	23
Univ of Virginia	MC	38	67%	25	24	76%	18
Va Military Institute	MC	19	64%	12	12	78%	9
Virginia State	MC	31	63%	19	22	59%	13
Richard Bland	MC	20	58%	12	17	70%	12



3. Facility Condition Guideline

The existing backlog of deferred maintenance is a key determinant for prioritizing renovation requests under SCHEV Fixed Asset Guidelines.

$$\frac{\text{Backlog of Deferred Maintenance}}{\text{Building Replacement Value}} = \text{Facility Condition Index}$$

0% - 5% = Good

6% - 10% = Fair

> 10% = Poor

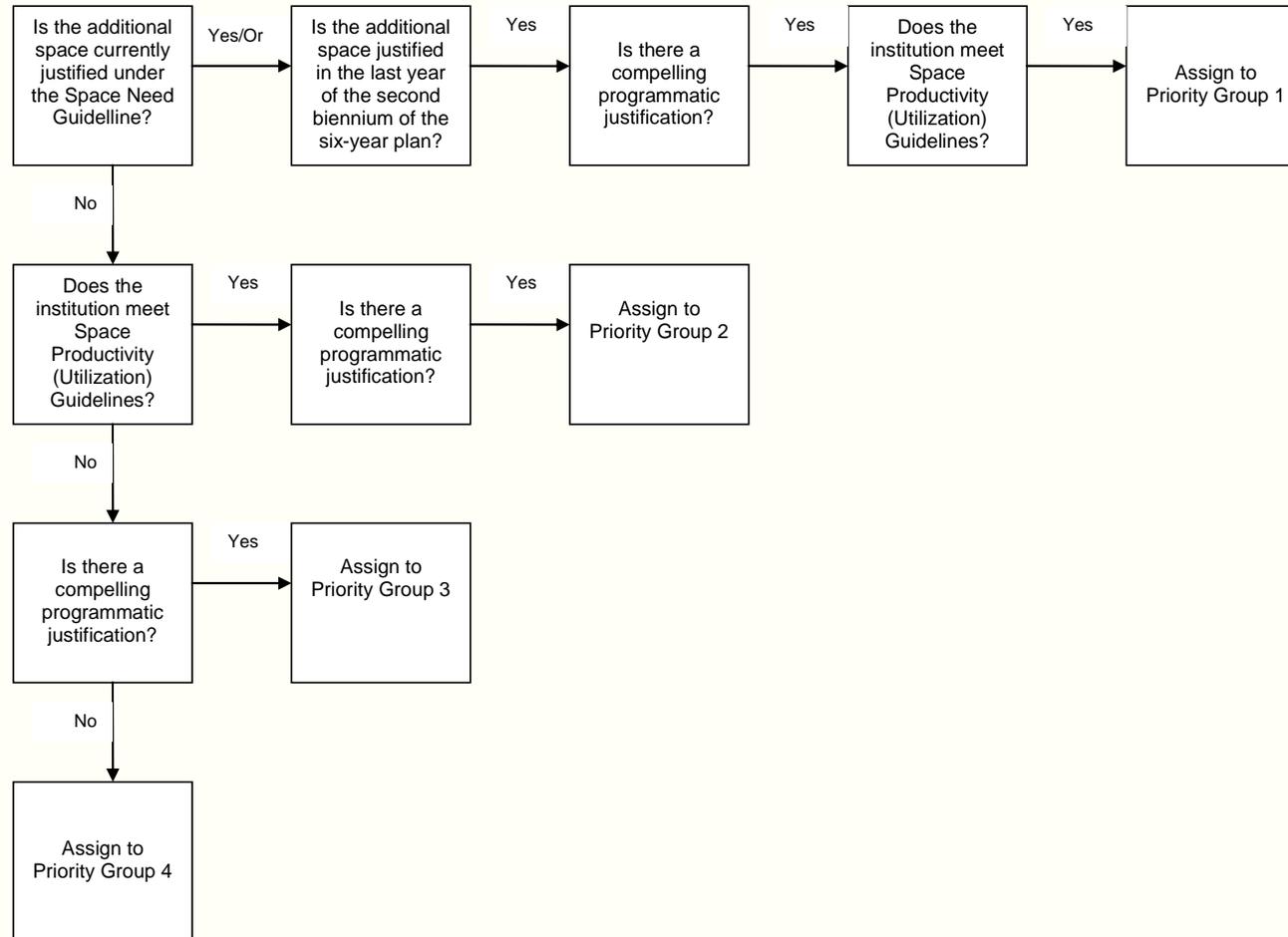


Preliminary Results of Facility Condition Report – FY 2007

Preliminary Summary of the 2008-10 Biennial Facilities Condition Report and Facilities Condition Index Calculation - All Institutions Institutions			
Institution	Replacement Value	Total Backlog of Deferred Maintenance	Campus Facility Condition Index
Christopher Newport	275,717,949	25,850,718	9.38%
George Mason	665,511,670	47,939,273	7.20%
James Madison	635,479,831	115,924,262	18.24%
Longwood	218,890,593	27,366,418	12.50%
Mary Washington	548,519,769	83,711,203	15.26%
Norfolk State	184,565,014	10,981,759	5.95%
Old Dominion	441,725,774	79,678,695	18.04%
Radford	122,887,134	13,118,106	10.67%
U. Va. Wise	100,015,104	5,267,908	5.27%
Univ of Virginia	1,521,828,826	165,709,876	10.89%
VIMS	43,949,978	4,926,814	11.21%
Va Military Institute	62,444,787	10,601,321	16.98%
Virginia Commonwealth	1,356,483,296	195,509,784	14.41%
Virginia State	287,183,360	86,343,901	30.07%
Virginia Tech	925,737,417	129,457,908	13.98%
William and Mary	343,734,918	46,158,526	13.43%
Four-Year Total	7,734,675,418	1,048,546,474	13.56%
VCCS	913,197,827	189,780,278	20.78%
Richard Bland	22,570,336	5,312,417	23.54%
Two-Year Total	935,768,163	195,092,695	20.85%
Grand Total	8,670,443,581	1,243,639,169	14.34%

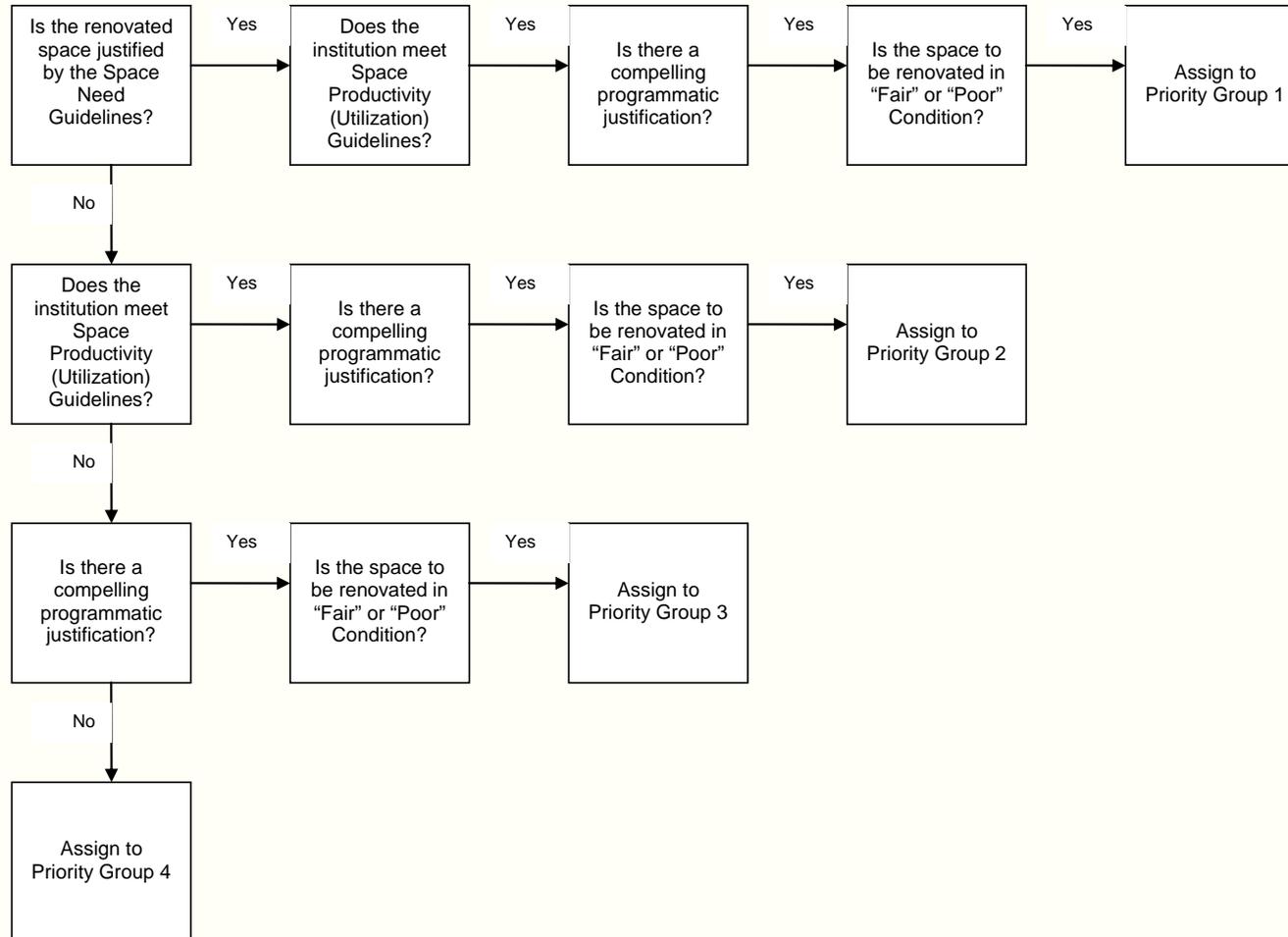


Prioritization Rules for Construction of New Educational and General Space





Prioritization Rules for the Renovation of Educational and General Space





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Questions...