

VIRGINIA TECH
CAPITAL OUTLAY PLAN FOR 2006-2012
FIRST BIENNIUM -- 2006-2008

Schedule 1 of 3
as of May 10, 2005

Estimated Cost in Thousands

	<u>General Funds</u>	<u>Nongeneral Funds</u>	<u>Total</u>	
UNIVERSITY DIVISION (208)				
1	Maintenance Reserve	\$ 22,252	\$ 8,000	\$ 30,252
2	Construct: Campus Heat Plant	17,250	11,500	28,750
3	Supplement: 2002 General Obligation Bond Projects	4,750		4,750
4	Replace: Deteriorated Section of Davidson Hall	23,000		23,000
5	Renovate: Liberal Arts Building	5,850		5,850
6	Construct: Institute for Critical Technology and Applied Science II	17,500	17,500	35,000
7	Construct: Sciences Research Laboratory I	22,000	22,000	44,000
8	Construct: NIH Research Facility	4,000	4,000	8,000
9	Code Compliance: Fire Alarm Systems and Access	3,000		3,000
10	Construct: Hazardous Materials Facility	3,500		3,500
11	Construct: Engineering/Computational Sciences Instructional Facility	19,167	3,833	23,000
12	Construct: Newman Library Addition - ARC	7,750		7,750
13	Construct: Veterinary Medicine Instruction Addition	7,350	1,400	8,750
14	Construct: Surge Space Building	12,000		12,000
15	Construct: Classroom Building	18,500		18,500
16	Construct: New Police Facility	2,000		2,000
17	Repair: Litton-Reaves Hall Exterior	4,000		4,000
18	Construct: Administrative Services Building		12,000	12,000
19	Construct: New Visitors & Admissions Center		5,250	5,250
20	Improve: Residence and Dining Halls		10,000	10,000
21	Construct: Additional Recreation, Counseling, and Clinical Space		13,000	13,000
22	Construct: Indoor Athletic Training Facility		25,000	25,000
	TOTAL	<u>193,869</u>	<u>133,483</u>	<u>327,352</u>
COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION (229)				
1	Construct: Human & Agricultural Biosciences Building I	<u>44,000</u>		<u>44,000</u>
	TOTAL	<u>44,000</u>		<u>44,000</u>
	BIENNIUM TOTAL	<u><u>\$237,869</u></u>	<u><u>\$133,483</u></u>	<u><u>\$371,352</u></u>

VIRGINIA TECH
CAPITAL OUTLAY PLAN FOR 2006-2012
SECOND BIENNIUM -- 2008-2010

Schedule 2 of 3
as of May 10, 2005

Estimated Cost in Thousands

		<u>General Funds</u>	<u>Nongeneral Funds</u>	<u>Total</u>
UNIVERSITY DIVISION (208)				
1	Maintenance Reserve	\$ 24,032		\$ 24,032
2	Renovate: Historic Section of Davidson Hall	21,500		21,500
3	Renovate: Lane Hall & Construct Addition	12,750		12,750
4	Renovate: Price Hall	25,500		25,500
5	Construct: Engineering/Computational Sciences Research Facility I	16,700	\$ 16,700	33,400
6	Renovate: Classroom Infrastructure, Phase II	10,600		10,600
7	Construct: Life Sciences Research Facility II/Translational Medicine	20,400	20,400	40,800
8	Construct: Sciences Research Laboratory II	20,400	20,400	40,800
9	Renovate: Sandy Hall	5,000		5,000
10	Construct: Chiller Plant, Phase I	7,200	4,800	12,000
11	Construct: Academic & Student Programs Building	8,850	8,850	17,700
12	Code Compliance: Fire Alarm Systems and Access	3,200		3,200
13	Construct: New Architecture Building I	14,000		14,000
14	Renovate: Newman Library	12,100		12,100
15	Renovate: Robeson Hall	19,200		19,200
16	Renovate: Patton Hall	15,700		15,700
17	Repair: Hahn Hall Exhaust Fan	2,500		2,500
18	Construct: Large Animal Teaching Facility	5,400		5,400
19	Improve: Residence and Dining Halls		10,629	10,629
	TOTAL	<u>245,032</u>	<u>81,779</u>	<u>326,811</u>
COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION (229)				
1	Renovate: Kentland Facilities	<u>5,450</u>		<u>5,450</u>
	TOTAL	<u>5,450</u>		<u>5,450</u>
	BIENNIUM TOTAL	<u><u>\$250,482</u></u>	<u><u>\$81,779</u></u>	<u><u>\$332,261</u></u>

VIRGINIA TECH
CAPITAL OUTLAY PLAN FOR 2006-2012
THIRD BIENNIUM -- 2010-2012

Schedule 3 of 3
as of May 10, 2005

Estimated Cost in Thousands

	<u>General Funds</u>	<u>Nongeneral Funds</u>	<u>Total</u>
UNIVERSITY DIVISION (208)			
1 Maintenance Reserve	\$ 25,955		\$ 25,955
2 Construct: Natural Resources/Sciences Research Laboratory	22,500	\$ 22,500	45,000
3 Construct: Engineering/Computational Sciences Research Facility II	17,750	17,750	35,500
4 Construct: Architecture Research Facility	5,250	5,250	10,500
5 Code Compliance: Fire Alarm Systems and Access	3,400		3,400
6 Renovate: Norris Hall	23,500		23,500
7 Renovate: Derring Hall for Science Departments	37,700		37,700
8 Renovate: Holden Hall	13,500		13,500
9 Construct: Chiller Plant, Phase II	7,200	4,800	12,000
10 Renovate: Hutcheson/Smyth Halls	35,125		35,125
11 Renovate: Thomas Hall for Academic Programs	10,050		10,050
12 Demolish: Femoyer Hall	1,875		1,875
13 Demolish: Randolph Hall, Phase I	6,000		6,000
14 Improve: Residence and Dining Halls		11,233	11,233
15 Construct: Northwest Student Union Facility		28,750	28,750
16 Construct: Oak Lane Commons Building		5,500	5,500
17 Construct: CNS Storage Facility		3,750	3,750
TOTAL	<u>209,805</u>	<u>99,533</u>	<u>309,338</u>
COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION (229)			
TOTAL			
BIENNIUM TOTAL	<u>\$209,805</u>	<u>\$99,533</u>	<u>\$309,338</u>
TOTAL OF 2006-2012 CAPITAL PLAN	<u>\$698,156</u>	<u>\$314,795</u>	<u>\$1,012,951</u>