

VIRGINIA TECH

CAPITAL OUTLAY PLAN FOR 2002-2008

FIRST BIENNIUM -- 2002-2004

Schedule 1 of 3

as of May 16, 2001

Estimated Costs in Thousands

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
UNIVERSITY DIVISION (208)			
1 Maintenance Reserve	\$22,675	\$8,000	\$30,675
2 Construct: Bioinformatics Building, Phase II	24,394		24,394
3 Construct: Addition to Main Campus Chilled Water Central Plant	2,800		2,800
4 Construct: Fine Arts Center and Renovate Henderson Hall	10,000	20,000	30,000
5 Construct: New Engineering Facility (VTRI Phase I)	17,000	17,000	34,000
6 Construct: Biology Building	17,000	4,000	21,000
7 Renovate: Classroom Improvements, Phase I	7,270		7,270
8 Construct: New Vivarium Facility	14,250	4,750	19,000
9 Construct: Building Construction Facility	2,500	4,000	6,500
10 Repair: Litton Reaves Hall Exterior Structural Repairs	2,500		2,500
11 Renovate: Cowgill Hall HVAC and Power	7,500		7,500
12 Renovate: Burruss Hall Infrastructure Renewal, Phase I	2,500		2,500
13 Improve: Health, Safety, and Accessibility	3,800		3,800
14 Planning: DBHCC Renovation	580	50	630
15 Planning: Renovation of Instructional Facilities, Phase II	2,000		2,000
16 Acquisition: Property	2,000	12,000	14,000
17 Construct: Stadium Expansion		56,800	56,800
18 Renovate: Dietrick Sery/HVAC, Phase II		5,000	5,000
19 Construct: New Residence Hall		15,000	15,000
20 Construct: G. Burke Johnston Student Center Addition		6,250	6,250
21 Construct: Dining and Student Union Facility		6,250	6,250
22 Renovate: Major Residence and Dining System Improvements		2,000	2,000
23 Construct: Parking Facilities and Improvements		13,000	13,000
24 Improve: Boiler Pollution Controls	3,000	2,000	5,000
TOTAL	<u>141,769</u>	<u>176,100</u>	<u>317,869</u>
COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION (229)			
1 Construct: Agriculture and Natural Resources Research Laboratory Facility	29,000		29,000
2 Construct: Multipurpose Livestock Arena, Phase II		6,500	6,500
TOTAL	<u>29,000</u>	<u>6,500</u>	<u>35,500</u>
BIENNIUM TOTAL	<u><u>\$170,769</u></u>	<u><u>\$182,600</u></u>	<u><u>\$353,369</u></u>

VIRGINIA TECH

CAPITAL OUTLAY PLAN FOR 2002-2008

SECOND BIENNIUM -- 2004-2006

Schedule 2 of 3

as of May 16, 2001

Estimated Costs in Thousands

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
UNIVERSITY DIVISION (208)			
1 Maintenance Reserve	\$22,675	\$8,000	\$30,675
2 Renovate: Instructional Facilities, Phase II	19,500		19,500
3 Renovate: Davidson Hall	16,000		16,000
4 Construct: VTRI Building, Phase II	20,000	20,000	40,000
5 Renovate: Classroom Improvements, Phase II	7,852		7,852
6 Construct: Research Building	9,000	9,000	18,000
7 Renovate: Newman Library Addition	7,000		7,000
8 Construct: Computer Science & Math Facility	21,000		21,000
9 Construct: Human Resources and Education Facility	21,000		21,000
10 Renovate: DBHCC	5,100	600	5,700
11 Renovate: Burruss Hall Infrastructure, Phase II	3,000		3,000
12 Improve: Boiler/Burner Conversion	850		850
13 Renovate: Hahn Hall Exhaust Fan	2,000		2,000
14 Renovate: Robeson Hall	10,000		10,000
15 Construct: Veterinary Medicine Addition	5,000	3,000	8,000
16 Construct: Architecture Research Facility, Phase III		6,000	6,000
17 Renovate: Major Residence and Dining System Improvements		4,000	4,000
18 Construct: Warehouse Space		3,000	3,000
19 Planning: Bus Transfer Terminal		900	900
20 Construct: Field House		10,000	10,000
TOTAL	<u>169,977</u>	<u>64,500</u>	<u>234,477</u>
COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION (229)			
1 Construct: Kentland, Phase I	4,000		4,000
2 Renovate: Agriculture Experiment Station	3,000		3,000
3 Renovate: Food Processing Pilot Plant	7,000		7,000
TOTAL	<u>14,000</u>		<u>14,000</u>
BIENNIUM TOTAL	<u>\$183,977</u>	<u>\$64,500</u>	<u>\$248,477</u>

VIRGINIA TECH

CAPITAL OUTLAY PLAN FOR 2002-2008

THIRD BIENNIUM -- 2006-2008

Schedule 3 of 3

as of May 16, 2001

Estimated Costs in Thousands

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
UNIVERSITY DIVISION (208)			
1 Maintenance Reserve	\$16,000	\$8,000	\$24,000
2 Renovate: Performing Arts Building	3,500		3,500
3 Renovate: Newman Library	6,000		6,000
4 Improve: South Campus Chilled Water Systems, Phase I	3,000		3,000
5 Renovate: Price Hall	13,500		13,500
6 Construct: Addition to Holden Hall and Renovations	27,000		27,000
7 Renovate: Patton Hall	11,000		11,000
8 Renovate: Hutcheson/Smyth	18,000		18,000
9 Construct: Improvements to Teaching and Research Facilities	3,000		3,000
10 Renovate: Randolph Hall	32,000		32,000
11 Renovate: Sandy Hall	3,500		3,500
12 Renovate: Military Building	5,000		5,000
13 Renovate: Burruss Hall Infrastructure, Phase III	3,000		3,000
14 Renovate: Major Residence and Dining System Improvements		4,000	4,000
15 Renovate: Derring Hall , Phase II	10,500		10,500
16 Construct: Large Animal Teaching Facility	1,875	1,125	3,000
17 Renovate: Cassell Coliseum		8,000	8,000
18 Construct: Bus Transfer Terminal		10,000	10,000
TOTAL	<u>156,875</u>	<u>31,125</u>	<u>188,000</u>
COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION (229)			
1 Construct: Kentland, Phase II	3,000		3,000
2 Renovate: Agriculture Experiment Station Improvements	3,000		3,000
TOTAL	<u>6,000</u>		<u>6,000</u>
BIENNIUM TOTAL	<u>\$162,875</u>	<u>\$31,125</u>	<u>\$194,000</u>
TOTAL OF 2002-2008 CAPITAL PLAN	<u>\$517,621</u>	<u>\$278,225</u>	<u>\$795,846</u>