

VIRGINIA TECH
CAPITAL OUTLAY PLAN FOR 2004-2010
FIRST BIENNIUM -- 2004-2006

Schedule 1 of 3

as of May 16, 2003

Estimated Costs in Thousands

		<u>General Funds</u>	<u>Nongeneral Funds</u>	<u>Total</u>
UNIVERSITY DIVISION (208)				
1	Maintenance Reserve	\$ 24,633	\$ 8,000	\$ 32,633
2	Renovation/Addition of Davidson Hall	30,000		30,000
3	Newman Library Addition	7,000		7,000
4	Planning: Southwest Campus Heating/Cooling System	2,250		2,250
5	Health, Safety, Accessibility	2,500		2,500
6	Capital Lease: Critical Technologies Research Facility	14,000		14,000
7	Major Residence and Dining Hall Improvements			
8	Transit Center			
9	Boiler Pollution Controls	<u>3,850</u>	<u>2,000</u>	<u>5,850</u>
	TOTAL	<u>84,233</u>	<u>10,000</u>	<u>94,233</u>
 COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION (229)				
1	Kentland Renovations/Addition	<u>7,412</u>		<u>7,412</u>
	TOTAL	<u>7,412</u>		<u>7,412</u>
	 BIENNIUM TOTAL	 <u><u>\$ 91,645</u></u>	 <u><u>\$ 10,000</u></u>	 <u><u>\$ 101,645</u></u>

VIRGINIA TECH
CAPITAL OUTLAY PLAN FOR 2004-2010
SECOND BIENNIUM -- 2006-2008

Schedule 2 of 3

as of May 16, 2003

Estimated Costs in Thousands

	<u>General Funds</u>	<u>Nongeneral Funds</u>	<u>Total</u>	
UNIVERSITY DIVISION (208)				
1	Maintenance Reserve	\$ 26,357	\$ 8,000	\$ 34,357
2	Renovation of Derring Hall	34,689		34,689
3	Renovation of Robeson Hall	10,000		10,000
4	Mathematics Instruction Facility	15,000		15,000
5	Conversion of Thomas Hall	6,900		6,900
6	Hahn Hall Exhaust Fan Replacement	2,100		2,100
7	Renovation of Femoyer Hall	5,400		5,400
8	Southwest Campus Heating/Cooling System	24,500		24,500
9	Conversion of DBHCC	5,727	692	6,419
10	Renovation of Price Hall	13,500		13,500
11	Renovation of Performing Arts Building	3,000		3,000
12	Newman Library Renovations	6,000		6,000
13	Life Sciences Research Facility	31,071	31,071	62,142
14	Computational Sciences Instructional Facility	20,197		20,197
15	Veterinary Medicine Addition	4,828	3,000	7,828
16	Swing Space Project		8,118	8,118
17	Property Acquisition		20,000	20,000
18	Architecture Research Facility, Phase III		6,000	6,000
19	Communications Network Warehouse		3,000	3,000
20	Major Residence and Dining Hall Improvements		4,000	4,000
21	Field House		10,000	10,000
	TOTAL	<u>209,269</u>	<u>93,881</u>	<u>303,150</u>
COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION (229)				
1	Food Processing Pilot Plant	<u>8,874</u>		<u>8,874</u>
	TOTAL	<u>8,874</u>		<u>8,874</u>
	BIENNIUM TOTAL	<u>\$ 218,143</u>	<u>\$ 93,881</u>	<u>\$ 312,024</u>

VIRGINIA TECH
CAPITAL OUTLAY PLAN FOR 2004-2010
THIRD BIENNIUM -- 2008-2010

Schedule 3 of 3

as of May 16, 2003

Estimated Costs in Thousands

	<u>General Funds</u>	<u>Nongeneral Funds</u>	<u>Total</u>	
UNIVERSITY DIVISION (208)				
1	Maintenance Reserve	\$ 28,202	\$ 8,000	\$ 36,202
2	Classroom Infrastructure Improvements, Phase II	8,330		8,330
3	Addition to Wallace Hall	22,300		22,300
4	Renovation/Addition of Lane Hall	9,700		9,700
5	Renovation of Sandy Hall	3,500		3,500
6	Renovation of Randolph Hall	32,490		32,490
7	Renovation/Addition of Holden Hall	28,894		28,894
8	Renovation of Patton Hall	12,063		12,063
9	Renovation of Hutcheson/Smyth	22,053		22,053
10	Renovation of McBryde Hall	7,000		7,000
11	Critical Technologies Research Facility	20,000		20,000
12	Large Animal Teaching Facility	1,875		1,875
13	Renovation of Military Building	5,000		5,000
14	Major Residence and Dining Hall Improvements			
15	Cassell Coliseum Upgrades		8,146	8,146
	TOTAL	<u>201,407</u>	<u>16,146</u>	<u>217,553</u>
COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION (229)				
	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>
	BIENNIUM TOTAL	<u>\$ 201,407</u>	<u>\$ 16,146</u>	<u>\$ 217,553</u>
	TOTAL OF 2004-2010 CAPITAL PLAN	<u>\$ 511,195</u>	<u>\$ 120,027</u>	<u>\$ 631,222</u>