

**VIRGINIA TECH**  
**2020-21**  
**CAPITAL OUTLAY PROJECT AUTHORIZATIONS**  
**as of June 30, 2020**

<b><u>Schedules</u></b>	<b><u>Page</u></b>
General Fund Appropriations Project Authorizations for Fiscal Year 2021	1
Nongeneral Fund Authorizations for Fiscal Year 2021	2
Narrative Descriptions of Capital Projects	3
Project Authorizations Targeted to Close in Fiscal Year 2020	5

**EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2021**

**(Dollars in Thousands)**

**as of June 30, 2020**

	TOTAL PROJECT AUTHORIZATION				ESTIMATED TOTAL EXPENSES June 30, 2020	ESTIMATED BALANCE AVAILABLE FOR FY2020	ESTIMATED ANNUAL BUDGET FY2021	ESTIMATED BALANCE AT CLOSE OF FY2021
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL				
<u>Design Phase</u>								
Planning: Hitt Hall	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 3,479	\$ 2,521	\$ 1,500	\$ 1,021
Planning: Undergraduate Science Laboratory Building	-	5,516	-	5,516	4,318	1,198	1,110	88
Construct Virginia Seafood AREC	2,500	-	-	2,500	-	2,500	2,500	-
Commonwealth Cyber Initiative	1,500	-	-	1,500	833	667	667	-
Corps Leadership and Military Science Building	-	20,650	31,350	52,000	1,614	50,386	4,500	45,886
Data and Decision Sciences	69,000	-	10,000	79,000	2,392	76,608	10,500	66,108
Innovation Campus - Academic Building	168,000	-	107,000	275,000	1,631	273,369	13,000	260,369
Life, Health, Safety, Accessibility, & Code Compliance	3,100	-	-	3,100	-	3,100	300	2,800
Planning: Replace Randolph	-	11,000	-	11,000	-	11,000	4,000	7,000
<u>Construction Phase</u>								
Maintenance Reserve	16,099	-	-	16,099	-	16,099	11,600	4,499
Chiller Plant Phase II	32,655	10,312	-	42,968	23,431	19,537	16,000	3,537
Holden Hall Renovation	57,215	212	17,500	74,927	13,600	61,327	36,000	25,327
Agriculture Production Facilities	25,274	-	-	25,274	1,174	24,100	9,500	14,600
<u>Close-Out</u>								
Improve Kentland Facilities	12,463	-	-	12,463	8,820	3,643	3,100	543
Health Sciences & Technology	51,554	-	40,142	91,696	80,912	10,784	10,784	-
Gas-Fired Boiler at the Central Steam Plant	-	8,200	-	8,200	6,485	1,715	1,600	115
Acquisition - Falls Church Property UVA Interest	-	-	8,230	8,230	8,221	9	-	9
Acquisition - Falls Church Property	-	-	2,850	2,850	-	2,850	-	2,850
 Total Educational and General Projects	 \$ 439,360	 \$ 61,890	 \$ 217,072	 \$ 718,322	 \$ 156,910	 \$ 561,412	 \$ 126,660	 \$ 434,752

**AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2021**

**(Dollars in Thousands)**

**as of June 30, 2020**

	TOTAL PROJECT BUDGET AUTHORIZATION				ESTIMATED TOTAL EXPENSES June 30, 2020	ESTIMATED BALANCE AVAILABLE FOR FY2020	ESTIMATED ANNUAL BUDGET FY2021	ESTIMATED BALANCE AT CLOSE OF FY2021
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL				
<u>Design Phase</u>								
Student Wellness Improvements	\$ -	\$ 13,310	\$ 44,690	\$ 58,000	\$ 4,967	\$ 53,033	\$ 10,000	\$ 43,033
Dietrick First Floor and Plaza Renovation	-	5,000	3,300	8,300	900	7,400	2,000	5,400
Athletic Facilities Improvements - Tennis	-	809	-	809	225	584	584	-
Planning: Slusher Replacement	-	3,500	-	3,500	1,255	2,245	-	2,245
Global Business & Analytics Complex Residence Halls	-	-	84,000	84,000	1,269	82,731	1,100	81,631
New Upper Quad Residence Hall	-	-	33,000	33,000	834	32,166	3,500	28,666
<u>Construction Phase</u>								
Maintenance Reserve	-	10,000	-	10,000	-	10,000	10,000	-
Creativity & Innovation District Residence Hall	-	15,880	89,620	105,500	46,701	58,799	40,000	18,799
Student-Athlete Performance Center	-	20,417	-	20,417	11,098	9,319	8,400	919
Athletics Weight Room Renovation & Expansion	-	4,500	-	4,500	2,238	2,262	2,000	262
<u>Close-Out Phase</u>								
Lane Substation Expansion	-	2,000	4,500.00	6,500	3,763	2,737	17	2,720
Total Auxiliary Enterprise Projects	\$0	\$75,415	\$259,110	\$334,525	\$73,251	\$261,275	\$77,601	\$183,674
GRAND TOTAL ALL CAPITAL PROJECTS	<u>\$439,360</u>	<u>\$137,306</u>	<u>\$476,182</u>	<u>\$1,052,848</u>	<u>\$230,161</u>	<u>\$822,687</u>	<u>\$204,261</u>	<u>\$618,426</u>

## NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

### Educational and General Projects

Planning: Hitt Hall (formerly Intelligent Infrastructure and Construction Complex): This planning project is for Hitt Hall and houses an expansion of Myers-Lawson School of Construction, a new dining center, and other academic spaces.

Planning: Undergraduate Science Laboratory Building: This planning project will design a new 102,000 gross square foot state of the art science laboratory building adjacent to the new Classroom Building and West Campus Drive.

Construct Virginia Seafood AREC: Through a collaborative effort between the University, the Foundation, and the City of Hampton, the existing facility will be replaced with a new 15,000 gross square foot facility.

Commonwealth Cyber Initiative: This project makes improvements to support the Commonwealth Cyber Initiative Hub renovations, space enhancements, and equipment.

Corps Leadership and Military Science Building: This project will build a 75,500 gross square foot building to centralize and consolidate the Corps of Cadets and ROTC programs in the Upper Quad.

Data and Decision Sciences: This project will design and construct a new 120,000 gross square foot instruction building.

Innovation Campus – Academic Building: This project is a new 300,000 gross square foot academic building as part of the Innovation Campus in Alexandria Virginia.

Life, Health, Safety, Accessibility, & Code Compliance: This project improves pedestrian connectors to ensure accessible service in the North Academic District.

Planning: Replace Randolph Hall: This planning project will design the replacement of Randolph Hall to accommodate the instruction and research programs of Computer Science, Aerospace & Ocean Engineering, Chemical Engineering, Mechanical Engineering, and Engineering Education. The final project would be 284,000 gross square feet of engineering instruction and research space to accommodate these high demand engineering fields.

Maintenance Reserve: Since 1982, the Commonwealth has allocated General Fund support for preserving and extending the useful life of state-owned E&G facilities. This ongoing project covers a wide range of building and campus infrastructure repair and replacement work.

Chiller Plant Phase II: This project continues the strategic infrastructure advancements initiated by the Chiller Plant, Phase I project. Phase II includes the upgrade of campus utility systems and addresses several strategic needs for shifting the campus to a lower resource consuming cooling service with improved redundancies.

Holden Hall Renovation: This project will renovate and expand Holden Hall to accommodate the instruction and research programs of Material Science Engineering, Mining/Mineral Engineering, and Computer Science Engineering. The final project would be 101,000 gross square feet of engineering instruction and research space to accommodate these high demand engineering fields.

Agriculture Production Facilities (229): This project is for the first of two phases to renew the existing facilities for the livestock and poultry programs. This first phase includes an approximate total scope of 126,000 gross square feet of facilities at the Blacksburg campus and three nearby university production and research farms.

Improve Kentland Facilities (229): This project is for the replacement of several dairy science research facilities with modern agricultural facilities that meet the needs of research projects that support industry and government.

Health Sciences & Technology: This project will be delivered by a Public Private Partnership and located adjacent from the existing Virginia Tech-Carilion Research Institute (VTCRI) facility in Roanoke, Virginia. The building will serve as a fully operational and contained biomedical research and education facility.

Gas-Fired Boiler at the Central Steam Plant: This project installs a new gas-fired boiler within the central steam plant.

Acquisition – Falls Church Property UVA Interest: This project acquires all of UVA's interest in the Falls Church Center.

Acquisition – Falls Church Property: This project acquires 5.33 acres adjoining the Falls Church Center owned by the City of Falls Church.

### Auxiliary Enterprises Projects

*(The following projects are supported by revenues from overhead, auxiliary enterprise operations, and private gifts donated for specific uses.)*

Student Wellness Improvements: This project includes renovations and refurbishments to War Memorial and Schiffert Health Center in McComas Hall.

Dietrick First Floor and Plaza Renovation: This project includes refurbishing the first floor of Dietrick Hall, inserting a modern food service venue, enclosing a portion of the overhang, and improvements to the outdoor plaza.

Athletic Improvements - Tennis: This project includes planning for Tennis improvements.

Planning – Slusher Replacement: This planning project includes completing preliminary designs for the replacement of Slusher Hall. To ensure bed capacity sufficient for enrollment growth, the timing for construction is being coordinated with the anticipated completion date for the Global Business & Analytics Complex Residential Halls project, anticipated July 2024.

Global Business and Analytics Complex Residence Hall: This project provides two residence halls in the northwest corner of campus with a minimum of 700 beds.

New Upper Quad Residence Hall: This project will provide the Corps of Cadets an additional 313 beds while replacing Femoyer Hall.

Maintenance Reserve: The auxiliary Maintenance Reserve program was initiated in 1994 to preserve and extend the useful life of auxiliary enterprise facilities. This project covers a wide range of building infrastructure repair and replacement work. The resources to support this program are provided by the auxiliary units.

Creativity & Innovation District Residence Hall: This project is a new residential community with approximately 596 beds, including 176 beds for student-athletes, and academic collaborative spaces to support creativity and innovation programs.

Student-Athlete Performance Center: This project includes a complete renovation of the fourth floor of the Jamerson Center, construction of a balcony cantilevered from the fourth floor, and a new elevator tower.

Athletics Weight Room Renovation & Expansion: This This project renovates and expands the football weight room in the Merryman Center.

Lane Substation Expansion: The substation expansion is located adjacent to the existing Lane Substation on Innovation Drive. The improvements will double the capacity of the substation and cover expected campus and Corporate Research Center growth for approximately 20 years.

**CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2020**

**(\$000)**

**as of June 30, 2020**

	TOTAL PROJECT AUTHORIZATION			ESTIMATED TOTAL EXPENSES June 30, 2020	ESTIMATED UNUSED AUTHORIZATION BALANCE June 30, 2020
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT		
<u>Educational and General Projects</u>					
Academic Buildings Renewal	\$35,029	\$0	\$0	\$35,029	\$147
Renovate Undergraduate Science Laboratories	-	10,000	-	10,000	917
Total Educational and General Projects	\$35,029	\$10,000	\$0	\$45,029	\$1,064
<u>Auxiliary Enterprises Projects</u>					
O'Shaughnessy Renovation	\$0	\$8,867	\$12,633	\$21,500	\$78
Athletic Facilities Improvements - Recor & Baseball	-	36,691	-	36,691	489
Commonwealth Ballroom Improvements	-	3,246	-	3,246	16
ACC Network Studio	-	0	10,000	10,000	1,407
Total Auxiliary Enterprise Projects	\$0	\$48,804	\$22,633	\$71,437	\$1,990
Total Projects Closed in Fiscal Year 2020	\$35,029	\$58,804	\$22,633	\$116,466	\$3,054