

VIRGINIA TECH

CAPITAL OUTLAY PLAN FOR 2000-2006

FIRST BIENNIUM -- 2000-2002

Schedule 1 of 3

as of May 16, 1999

Estimated Costs in Thousands

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
University Division (208)			
1 Maintenance Reserve	\$ 23,931	\$ 2,569	\$ 26,500
2 Upper Quad Conversion - Phase II Renovation of Williams Renovation of Agnew Conversion of Henderson Hall Conversion of Part of Burruss Hall Planning Upper Quad Infrastructure Upper Quad Conversion - Phase III Planning	15,602		15,602
3 Biosciences Complex - Phase I	33,856		33,856
4 Technology Upgrades to Classrooms	6,930		6,930
5 Alumni/CEC/Hotel Center Construction	3,000	40,522	43,522
6 Career Services Facility		4,608	4,608
7 Campus Infrastructure	5,000		5,000
8 Property Acquisitions - Heiskell & Wright		1,361	1,361
9 Cowgill Hall HVAC and Power Renovation	4,959		4,959
10 New Engineering Facility Planning	2,118		2,118
11 Health, Safety, & Accessibility	2,500		2,500
12 Golf Course Facilities		1,500	1,500
13 Planning for Stadium Expansion		10,900	10,900
14 Security Access in 19 Residence Halls		1,366	1,366
15 Planning for New Residence Hall		1,041	1,041
16 Electric Service Facility		3,000	3,000
17 Football Practice Fields		1,871	1,871
18 Recreation Fields		1,529	1,529
19 Field House		7,000	7,000
TOTAL	<u>97,896</u>	<u>77,267</u>	<u>175,163</u>
Cooperative Extension/Agriculture Experiment Station Division (229)			
1 Agriculture and Forestry Research Laboratory Facility Construction	23,593		23,593
2 Multipurpose Livestock Arena	1,818	1,818	3,636
3 Kentland - Phase I	3,290		3,290
TOTAL	<u>28,701</u>	<u>1,818</u>	<u>30,519</u>
BIENNIUM TOTAL	<u>\$ 126,597</u>	<u>\$ 79,085</u>	<u>\$ 205,682</u>

VIRGINIA TECH

CAPITAL OUTLAY PLAN FOR 2000-2006

SECOND BIENNIUM -- 2002-2004

Schedule 2 of 3

as of May 16, 1999

Estimated Costs in Thousands

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
University Division (208)			
Maintenance Reserve	\$ 22,675		\$ 22,675
1 Biosciences Complex - Phase II	24,394		24,394
2 Upper Quad Conversion - Phase III	13,838		13,838
Conversion of Thomas Derring Renovations Memorial Gym Renovations McBryde Hall Renovations Planning - Phase IV Conversion of Part of Burruss Hall Construction			
3 Human Resources and Education Facility	7,716		7,716
4 Renovation of Femoyer Hall	3,863		3,863
5 New Engineering Facility Construction	14,202	\$ 14,202	28,404
6 Technology Upgrades to Classrooms	7,270		7,270
7 Campus Infrastructure	5,000		5,000
8 Renovation of Davidson Hall	11,237		11,237
9 Conversion of DBHCC	4,199		4,199
10 Veterinary Medicine Addition	5,815		5,815
11 Renovation of Robeson Hall	5,371		5,371
12 Building Construction Facility Increase	2,500	1,500	4,000
13 Major Residence and Dining System Improvements		6,000	6,000
14 Stadium Expansion Construction		26,600	26,600
15 Athletic Facilities Improvements - Score Boards		1,500	1,500
16 Residence Hall		14,222	14,222
17 Bus Transfer Terminal Planning		250	250
TOTAL	<u>128,080</u>	<u>64,274</u>	<u>192,354</u>
Cooperative Extension/Agriculture Experiment Station Division (229)			
1 Agriculture Experiment Station Improvements	2,827		2,827
2 Food Processing Pilot Plant	4,749		4,749
3 Kentland - Phase II	3,021		3,021
TOTAL	<u>10,597</u>		<u>10,597</u>
BIENNIUM TOTAL	<u>\$ 138,677</u>	<u>\$ 64,274</u>	<u>\$ 202,951</u>

VIRGINIA TECH

CAPITAL OUTLAY PLAN FOR 2000-2006

THIRD BIENNIUM -- 2004-2006

Schedule 3 of 3

as of May 16, 1999

Estimated Costs in Thousands

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
University Division (208)			
Maintenance Reserve	\$ 22,610		\$ 22,610
1 Upper Quad Conversion - Phase IV	9,517		9,517
Monteith Hall Conversion			
East Eggleston Conversion			
Pamplin Renovation			
2 Teaching/Learning Center Planning	898		898
3 Renovation of Performing Arts Building	2,353		2,353
4 Renovation of Lane Hall and Military Building	9,480		9,480
5 Renovation of Price Hall	8,452		8,452
6 Renovation of Holden Hall	14,229	\$ 1,082	15,311
7 Renovation of Patton Hall	7,308		7,308
8 Renovation Hutcheson/Smyth	13,423		13,423
9 Improvements to Teaching and Research Facilities	2,352		2,352
10 Campus Infrastructure	5,000		5,000
11 Major Residence and Dining System Improvements		6,000	6,000
12 Derring Hall Renovation	8,236		8,236
13 Large Animal Teaching Facility	2,203		2,203
14 New Communications Switch		5,000	5,000
TOTAL	<u>106,061</u>	<u>12,082</u>	<u>118,143</u>
Cooperative Extension/Agriculture Experiment Station Division (229)			
1 Agriculture Experiment Station Improvements	<u>2,827</u>		<u>2,827</u>
TOTAL	<u>2,827</u>		<u>2,827</u>
BIENNIUM TOTAL	<u>108,888</u>	<u>12,082</u>	<u>120,970</u>
TOTAL OF 2000-06 CAPITAL PLAN	<u>\$ 374,162</u>	<u>\$ 155,441</u>	<u>\$ 529,603</u>