



West Virginia Higher Education Policy Commission
West Virginia Community and Technical College System



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MEMORANDUM

TO: Legislative Oversight Commission on Education Accountability

FROM: Richard Donovan, Senior Director of Facilities

DATE: January 6, 2014

RE: Capital Project Priorities

The Higher Education Policy Commission and the Council for Community and Technical College Education are charged by the West Virginia Code to "establish a formal process for identifying needs for capital investments and for determining priorities for these investments." The Code also requires the Commission and Council to report to the Legislature and the Legislative Oversight Commission on Education Accountability in January on its priorities for capital investments.

At their respective meetings on December 6 and December 12, 2013, the Commission and Council approved a joint capital project request for one-time funding of \$10 million for high priority code compliance, energy savings and deferred maintenance projects. If this request is successful and funds appropriated, the funding split would be 80 percent for Commission institutions and 20 percent for Council institutions. As in past years, the process used to develop this list of capital projects began in August and is summarized as follows:

- Institutions submitted their capital requests to the Commission and Council Office in late August;
- These requests were submitted to the State Budget Office on September 3rd as part of the Commission's and Council's FY 2015 appropriation requests; and
- Staff used the institutions' capital appropriation requests to generate the list of prioritized capital projects in Tables 1 and 2.

Table 1 identifies the highest priority four-year institution Education & General (E&G) Health, Life Safety, ADA, Energy and Deferred Maintenance Projects recommended for funding which total approximately \$16 million. These projects would be funded on a 50/50 basis, 50 percent from State funding and 50 percent funded by the institutions, if the Legislature appropriates the \$8 million in one-time funding requested for the Commission's projects.

The projects in Table 2 are the highest priority two-year institution E&G Health, Life Safety, ADA, Energy and Deferred Maintenance Projects recommended for funding which total approximately \$3.33 million. These projects would be funded on a 60/40 basis, 60 percent from State funding and 40 percent from institution funding. The 60/40 split for the two-year institutions recognizes the fact that the community and technical colleges collect far less in capital fees than the four-year institutions and, as a result, cannot readily match State funding on a 50/50 basis.

TABLE 1

WEST VIRGINIA HIGHER EDUCATION POLICY COMMISSION
 FISCAL YEAR 2015 CAPITAL PROJECT PRIORITIES
 HIGH PRIORITY CAPITAL PROJECTS
 January 6, 2014

INSTITUTION	INSTITUTION PRIORITY	PROJECT	TOTAL REQUESTED	INSTITUTION MATCH	HEPC MATCH	RUNNING TOTAL FOR HEPC MATCH
CU	004	E&G BUILDING CODE COMPLIANCE & DEFERRED MAINTENANCE UPGRADES	\$700,000	\$350,000	\$350,000	\$350,000
FSU	002	EDUCATION BUILDING ELEVATOR UPGRADES	\$125,000	\$62,500	\$62,500	\$412,500
FSU	005	COLEBANK HALL ELEVATOR UPGRADES	\$125,000	\$62,500	\$62,500	\$475,000
MU	010	JENKINS HALL ADA RENOVATIONS	\$400,000	\$200,000	\$200,000	\$675,000
MU	012	UNIVERSITY COLLEGE BUILDING ADA ELEVATOR	\$250,000	\$125,000	\$125,000	\$800,000
SU	002	EMERGENCY EGRESS LIGHTING	\$175,000	\$87,500	\$87,500	\$887,500
SU	005	INTERIOR AND EXTERIOR DOOR LOCKS	\$250,000	\$125,000	\$125,000	\$1,012,500
WVSU	004	FERRELL HALL ADA ACCESSIBILITY	\$250,000	\$125,000	\$125,000	\$1,137,500
WVU	003	BAISI CENTER CLASSROOM BUILDING UPGRADE FIRE ALARM SYSTEM (WVUIT)	\$450,000	\$225,000	\$225,000	\$1,362,500
WVU	033	CHURCH MCKEE ARTS CENTER STAGE FIRE CURTAINS (PSC)	\$250,000	\$125,000	\$125,000	\$1,487,500
WVU	053	VINING LIBRARY INSTALL NEW FIRE PANEL (WVUIT)	\$25,000	\$12,500	\$12,500	\$1,500,000
BSC	001	CAMPUS WINDOW REPLACEMENT PHASE II	\$800,000	\$400,000	\$400,000	\$1,900,000
FSU	004	WALLMAN HALL ROOF REPLACEMENT	\$300,000	\$150,000	\$150,000	\$2,050,000
FSU	001	CAPERTON CENTER HVAC	\$400,000	\$200,000	\$200,000	\$2,250,000
FSU	007	HUNT HAUGHT HALL WINDOW REPLACEMENT	\$250,000	\$125,000	\$125,000	\$2,375,000
WLU	021	SHOTWELL HALL ROOF REPLACEMENT	\$150,000	\$75,000	\$75,000	\$2,450,000
WVSOM	002	SCIENCE BUILDING ROOF REPLACEMENT	\$300,000	\$150,000	\$150,000	\$2,600,000
WVSU	009	COLE COMPLEX HVAC UPGRADES	\$450,000	\$225,000	\$225,000	\$2,825,000
WVU	008	FIRE ALARM INTEGRATION UPGRADE (HSC)	\$100,000	\$50,000	\$50,000	\$2,875,000
WVU	009	LANAHAM AND ORNDORFF ROOF REPLACEMENT (WVUIT)	\$400,000	\$200,000	\$200,000	\$3,075,000
WVU	010	HEALTH SCIENCES NORTH FREIGHT & LIBRARY ELEVATOR (HSC)	\$750,000	\$375,000	\$375,000	\$3,450,000
WVU	011	MINERAL RESOURCES WINDOW WEATHER STRIPPING REPAIRS	\$200,000	\$100,000	\$100,000	\$3,550,000
WVU	017	MINERAL RESOURCES AHU NUMBER ONE REPLACEMENT	\$400,000	\$200,000	\$200,000	\$3,750,000
WVU	018	ENGINEERING RESEARCH ROOF REPLACEMENT	\$575,000	\$287,500	\$287,500	\$4,037,500
WVU	016	ACADEMY HALL CHILLER, AIR HANDLER, CONTROLS REPLACEMENT (PSC)	\$350,000	\$175,000	\$175,000	\$4,212,500
FSU	006	MUSICK LIBRARY ELEVATOR UPGRADES	\$150,000	\$75,000	\$75,000	\$4,287,500
MU	016	MORROW ADA ELEVATOR/RENOVATIONS	\$900,000	\$450,000	\$450,000	\$4,737,500
WLU	010	LIBRARY ELEVATOR	\$150,000	\$75,000	\$75,000	\$4,812,500
WVU	014	ADMISSIONS & RECORDS FIRE ALARM & SPRINKLER SYSTEM	\$450,000	\$225,000	\$225,000	\$5,037,500
WVSOM	003	LIBRARY/OMM LAB ROOF REPLACEMENT	\$300,000	\$150,000	\$150,000	\$5,187,500

TABLE 1

WEST VIRGINIA HIGHER EDUCATION POLICY COMMISSION
 FISCAL YEAR 2015 CAPITAL PROJECT PRIORITIES
 HIGH PRIORITY CAPITAL PROJECTS
 January 6, 2014

INSTITUTION	INSTITUTION PRIORITY	PROJECT	TOTAL REQUESTED	INSTITUTION MATCH	HEPC MATCH	RUNNING TOTAL FOR HEPC MATCH
WVSU	001	HAMBLIN HALL LAB HOOD VENTILATION	\$300,000	\$150,000	\$150,000	\$5,337,500
GSC	007	CAMPUSWIDE LIGHTING UPGRADES	\$150,000	\$75,000	\$75,000	\$5,412,500
SU	003	PEDESTRIAN ACCESS SIDEWALKS	\$200,000	\$100,000	\$100,000	\$5,512,500
SU	004	BUTCHER CENTER ELEVATOR REPLACEMENT	\$150,000	\$75,000	\$75,000	\$5,587,500
BSC	012	ROOF REPLACEMENTS/CONLEY/LIBRARY/BASIC AUDITORIUM	\$600,000	\$300,000	\$300,000	\$5,887,500
GSC	005	WINDOW REPLACEMENTS	\$600,000	\$300,000	\$300,000	\$6,187,500
MU	021	JENKINS HALL ROOF SYSTEM	\$500,000	\$250,000	\$250,000	\$6,437,500
SU	008	BUTCHER CENTER, MCMURRAN HALL, KNUTTI HALL ROOF REPLACEME	\$800,000	\$400,000	\$400,000	\$6,837,500
WVU	013	STEWART HALL REPLACE FAN COIL UNITS	\$375,000	\$187,500	\$187,500	\$7,025,000
WLU	001	ADA COMPLIANCE BUILDINGS	\$800,000	\$400,000	\$400,000	\$7,425,000
GSC	003	ROOF PROJECTS	\$150,000	\$75,000	\$75,000	\$7,500,000
WVU	007	PHASE TWO DOWNTOWN CHILLER LOOP CONNECTIONS	\$1,000,000	\$500,000	\$500,000	\$8,000,000
TOTAL			\$16,000,000	\$8,000,000	\$8,000,000	

INSTITUTION	TOTAL REQUESTED	INSTITUTION MATCH	HEPC MATCH
BLUEFIELD STATE COLLEGE	\$1,400,000	\$700,000	\$700,000
CONCORD UNIVERSITY	\$700,000	\$350,000	\$350,000
FAIRMONT STATE UNIVERSITY	\$1,350,000	\$675,000	\$675,000
GLENVILLE STATE COLLEGE	\$900,000	\$450,000	\$450,000
MARSHALL UNIVERSITY	\$2,050,000	\$1,025,000	\$1,025,000
SHEPHERD UNIVERSITY	\$1,575,000	\$787,500	\$787,500
WEST LIBERTY UNIVERSITY	\$1,100,000	\$550,000	\$550,000
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	\$600,000	\$300,000	\$300,000
WEST VIRGINIA STATE UNIVERSITY	\$1,000,000	\$500,000	\$500,000
WEST VIRGINIA UNIVERSITY	\$5,325,000	\$2,662,500	\$2,662,500
TOTAL	\$16,000,000	\$8,000,000	\$8,000,000

TABLE 2

**WEST VIRGINIA COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION
FISCAL YEAR 2015 CAPITAL PROJECT PRIORITIES
HIGH-PRIORITY CAPITAL PROJECTS
January 6, 2014**

INSTITUTION	INSTITUTION PRIORITY	PROJECT	TOTAL REQUESTED	INSTITUTION MATCH	COUNCIL MATCH	RUNNING TOTAL FOR COUNCIL MATCH
BRCTC	002	W.VA. ROUTE 45 TURNING LANE AT CAMPUS ENTRANCE & CAMPUS IMPROVEMENTS	\$400,000	\$160,000	\$240,000	\$240,000
BVCTC	007	DAVIS HALL TRANSFORMER, WESTMORLAND & BLDG. 704 IMPROVEMENTS	\$340,000	\$136,000	\$204,000	\$444,000
EWVCTC	002	HVAC & OTHER IMPROVEMENTS HEADQUARTER BUILDING	\$218,334	\$87,334	\$131,000	\$575,000
MCTC	001	NORTH TERRACE RENOVATION	\$500,000	\$200,000	\$300,000	\$875,000
NRCTC	003	GREENBRIER HALL FLOOR	\$200,000	\$80,000	\$120,000	\$995,000
PCTC	006	CAMPUS DEFERRED MAINTENANCE AND CODE COMPLIANCE PROJECTS	\$350,000	\$140,000	\$210,000	\$1,205,000
SWVCTC	001	WYOMING CAMPUS ROOF REPLACEMENT AND BUILDING IMPROVEMENTS	\$350,000	\$140,000	\$210,000	\$1,415,000
WVUP	008	ELEVATOR REPLACEMENT & OTHER CODE COMPLIANCE PROJECTS IN MAIN BUILDING	\$400,000	\$160,000	\$240,000	\$1,655,000
MCTC	002	CHILLER TOWER UPGRADE	\$200,000	\$80,000	\$120,000	\$1,775,000
WVNCC	002	RESURFACE APPLIED TECHNOLOGY CENTER PARKING LOT	\$125,000	\$50,000	\$75,000	\$1,850,000
WVNCC	003	REPAIR CAMPUS SIDEWALKS	\$100,000	\$40,000	\$60,000	\$1,910,000
WVNCC	004	RESURFACE WESCO AND 19TH STREET PARKING LOT	\$150,000	\$60,000	\$90,000	\$2,000,000
TOTAL			\$3,333,334	\$1,333,334	\$2,000,000	

INSTITUTION	TOTAL REQUESTED	INSTITUTION MATCH	COUNCIL MATCH
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	\$400,000	\$160,000	\$240,000
BRIDGE VALLEY COMMUNITY AND TECHNICAL COLLEGE	\$340,000	\$136,000	\$204,000
EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	\$218,334	\$87,334	\$131,000
MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	\$700,000	\$280,000	\$420,000
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	\$200,000	\$80,000	\$120,000
PIERPONT COMMUNITY AND TECHNICAL COLLEGE	\$350,000	\$140,000	\$210,000
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	\$350,000	\$140,000	\$210,000
WEST VIRGINIA NORTHERN COMMUNITY COLLEGE	\$375,000	\$150,000	\$225,000
WEST VIRGINIA UNIVERSITY AT PARKERSBURG	\$400,000	\$160,000	\$240,000
TOTAL	\$3,333,334	\$1,333,334	\$2,000,000