



West Virginia Higher Education Policy Commission  
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## MEMORANDUM

TO: Legislative Oversight Commission on Education Accountability

FROM: Richard Donovan, Chief Financial Officer

DATE: January 10, 2011

RE: Capital Projects

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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 3 and December 9, 2010, 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 the list of capital projects in this request 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 2012 appropriation requests.
- Staff used the institutions’ capital appropriation requests to generate the list of prioritized capital projects in the following tables.

Table 1 identifies the proposed four-year institution Education & General (E&G) Health, Life

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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 if the Legislature appropriates the \$10 million in one-time funding requested by the Commission (\$8 million) and Council (\$2 million).

The projects in Table 2 are the proposed two-year institution E&G Health, Life Safety, ADA, Energy and Deferred Maintenance Projects recommended for funding which total \$2 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

**HIGHER EDUCATION POLICY COMMISSION  
Fiscal Year 2012 Capital Project Priorities  
High Priority Capital Projects**

INST	Inst Priority	HEPC Priority	Project	Total Estimated Project Cost	Total Available	Total Required	Institution Funds	State Match	Project Total	Running Total for State Match
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**E&G PROJECTS**

**Code Compliance (Life Safety & ADA)**

GSC	12	1	Elevator Upgrades/Replacements	350,000	-	350,000	175,000	175,000	350,000	175,000
MU	20	2	Jenkins Hall ADA Renovations	400,000	-	400,000	200,000	200,000	400,000	375,000
MU	23	3	Marshall Community College Building - ADA Elevator	250,000	-	250,000	125,000	125,000	250,000	500,000
WLU	9	4	Library Elevator	125,000	-	125,000	62,500	62,500	125,000	562,500
WVSU	19	5	Capitol Center Fire Curtain and Sprinkler System	500,000	-	500,000	250,000	250,000	500,000	812,500
WVU	4	6	Science Hall Elevator Replacement (PSC)	300,000	-	300,000	150,000	150,000	300,000	962,500
WVU	20	7	Admissions & Records Fire Alarm & Sprinkler System	450,000	-	450,000	225,000	225,000	450,000	1,187,500
WVU	37	8	Law Center Fire Alarm System Upgrade	500,000	-	500,000	250,000	250,000	500,000	1,437,500
WVU	25	9	Health Sciences North Freight & Library Elevator (HSC)	750,000	-	750,000	375,000	375,000	750,000	1,812,500
WVU	65	10	Knapp Hall Fire Alarm System Upgrade	500,000	-	500,000	250,000	250,000	500,000	2,062,500
Subtotal - Code Compliance Projects				\$ 4,125,000	\$ -	\$ 4,125,000	\$ 2,062,500	\$ 2,062,500	\$ 4,125,000	

**Deferred Maintenance Projects**

BSC	8	11	Dickason Hall Roof Replacement	450,000	-	450,000	225,000	225,000	450,000	2,287,500
FSU	1	12	Jaynes Hall Roof Renewal	300,000	-	300,000	150,000	150,000	300,000	2,437,500
BSC	11	13	Campus Window Replacement Phase I	800,000	-	800,000	400,000	400,000	800,000	2,837,500
CU	2	14	Admin - Science Bldg - E&G HVAC/Electrical/Plumbing - Phase I	1,000,000	-	1,000,000	500,000	500,000	1,000,000	3,337,500
WVSOM	4	15	Building B and C Rehabilitation - Roof Replacement and Electrical Upgrades	650,000	-	650,000	325,000	325,000	650,000	3,662,500
WLU	7	16	Library Window Replacement	250,000	-	250,000	125,000	125,000	250,000	3,787,500
FSU	4	17	Hunt Haught Hall Greenhouse Renovations	400,000	-	400,000	200,000	200,000	400,000	3,987,500
FSU	6	18	Hunt Haught Hall - Window Replacement Project	250,000	-	250,000	125,000	125,000	250,000	4,112,500
GSC	4	19	Roof Projects	550,000	-	550,000	275,000	275,000	550,000	4,387,500
GSC	10	20	Upgrade campus HVAC systems and install controls	750,000	375,000	375,000	187,500	187,500	375,000	4,575,000
MU	21	21	Jenkins Hall - Roof System	400,000	-	400,000	200,000	200,000	400,000	4,775,000
SU	2	22	HVAC Replacement Snyder Science Hall	900,000	-	900,000	450,000	450,000	900,000	5,225,000
FSU	7	23	Musick Library - Window Cover Repairs	150,000	-	150,000	75,000	75,000	150,000	5,300,000
WLU	1	24	Main Hall HVAC Chiller Replacement	500,000	-	500,000	250,000	250,000	500,000	5,550,000
WLU	10	25	Arnett Hall Roof	200,000	-	200,000	100,000	100,000	200,000	5,650,000
WVSU	1	26	Roof Replacement E&G Buildings	975,000	-	975,000	487,500	487,500	975,000	6,137,500
WVU	5	27	Academy Hall HVAC/Boiler Replacement (PSC)	300,000	-	300,000	150,000	150,000	300,000	6,287,500

Table 1

**HIGHER EDUCATION POLICY COMMISSION  
Fiscal Year 2012 Capital Project Priorities  
High Priority Capital Projects**

INST	Inst Priority	HEPC Priority	Project	Total Estimated Project Cost	Total Available	Total Required	Institution Funds	State Match	Project Total	Running Total for State Match
WVU	6	28	Upgrade Campus Main Electrical Feed Above Ground (WVUIT)	270,000	-	270,000	135,000	135,000	270,000	6,422,500
WVU	7	29	B&E Roof Replacement	510,000	-	510,000	255,000	255,000	510,000	6,677,500
WVU	9	30	Percival Hall Roof Replacement	850,000	-	850,000	425,000	425,000	850,000	7,102,500
WVU	15	31	Upgrade Campus Main Electrical Feed Below Ground (WVUIT)	270,000	-	270,000	135,000	135,000	270,000	7,237,500
WVU	17	32	Orndorff Hall HVAC Controls (WVUIT)	300,000	-	300,000	150,000	150,000	300,000	7,387,500
WVU	19	33	Orndorff HVAC Air Flow Analysis/Balancing (WVUIT)	250,000	-	250,000	125,000	125,000	250,000	7,512,500
WVU	21	34	Life Sciences Steam Line Vaults	200,000	-	200,000	100,000	100,000	200,000	7,612,500
WVU	62	35	Evansdale Cooling Tower Relocation and Replacement Project	800,000	-	800,000	412,500	387,500	800,000	8,000,000
Subtotal - Deferred Maintenance Projects				\$ 12,275,000	\$ 375,000	\$ 11,900,000	\$ 5,962,500	\$ 5,937,500	\$ 11,900,000	
<b>Grand Total</b>				<b>\$ 16,400,000</b>	<b>\$ 375,000</b>	<b>\$ 16,025,000</b>	<b>\$ 8,025,000</b>	<b>\$ 8,000,000</b>	<b>\$ 16,025,000</b>	

Institution	Institution Funds	State Match	Total
Bluefield State College	625,000	625,000	1,250,000
Concord University	500,000	500,000	1,000,000
Fairmont State University	550,000	550,000	1,100,000
Glenville State College	637,500	637,500	1,275,000
Marshall University	525,000	525,000	1,050,000
Shepherd University	450,000	450,000	900,000
West Liberty University	537,500	537,500	1,075,000
WV School of Osteopathic Medicine	325,000	325,000	650,000
West Virginia State University	737,500	737,500	1,475,000
West Virginia University	2,292,500	2,267,500	4,560,000
Potomac State College	300,000	300,000	600,000
WVU Institute of Technology	545,000	545,000	1,090,000
<b>Total</b>	<b>\$ 8,025,000</b>	<b>\$ 8,000,000</b>	<b>16,025,000</b>

Table 2

**COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION  
Fiscal Year 2012 Capital Project Priorities  
High Priority Capital Projects**

INST	CCTCE Priority	Project	Total Estimated Project Cost	Funds Available	Funds Needed	State Funding	Institution Match	Total	Running Total State Funding
WVNC	1	Elevator Box Replacement	200,000	0	200,000	120,000	80,000	200,000	120,000
WVUP	2	Safety Infrastructure	870,000	0	870,000	522,000	348,000	870,000	642,000
SWVCTC	3	Logan Campus Roof Replacement	750,000	361,666	388,334	233,000	155,334	388,334	875,000
SWVCTC	4	Wyoming Roof Replacement	250,000	0	250,000	150,000	100,000	250,000	1,025,000
NRCTC	5	Greenbrier Hall Flooring	225,000	0	225,000	135,000	90,000	225,000	1,160,000
PCTC	6	Robert C Byrd Aerospace Center HVAC	250,000	0	250,000	150,000	100,000	250,000	1,310,000
BCTC	7	Davis Hall Cooling Tower Upgrades	200,000	0	200,000	120,000	80,000	200,000	1,430,000
BCTC	8	Davis Hall Transformer Replacement	150,000	0	150,000	90,000	60,000	150,000	1,520,000
BCTC	9	Davis Hall / Westmoreland Bathroom ADA Accessibility	500,000	0	500,000	300,000	200,000	500,000	1,820,000
SWVCTC	10	Logan Campus HVAC Upgrade	300,000	0	300,000	180,000	120,000	300,000	2,000,000
<b>Total</b>			<b>\$ 3,695,000</b>	<b>\$ 361,666</b>	<b>\$ 3,333,334</b>	<b>\$ 2,000,000</b>	<b>\$ 1,333,334</b>	<b>\$ 3,333,334</b>	

Institution	State Funding	Institution Match	Total
Blue Ridge Community and Technical College	-	-	-
Bridgmont Community and Technical College	510,000	340,000	850,000
Eastern WV Community and Technical College	-	-	-
Kanawha Valley Community and Technical College	-	-	-
Mountwest Community and Technical College	-	-	-
New River Community and Technical College	135,000	90,000	225,000
Pierpont Community and Technical College	150,000	100,000	250,000
Southern WV Community and Technical College	563,000	375,334	938,334
WV Northern Community College	120,000	80,000	200,000
West Virginia University - Parkersburg	522,000	348,000	870,000
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 1,333,334</b>	<b>\$ 3,333,334</b>