



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 8, 2012

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 8 and December 9, 2011, the Council and Commission 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 1st as part of the Commission’s and Council’s FY 2013 appropriation requests; and
- Staff used the institutions’ capital appropriation requests to generate the list of prioritized capital projects in Tables 1 and 2.

In addition, the Council approved a list of proposed bond projects totaling \$80 million for funding through a lottery revenue bond issue. The bond projects were also identified through the capital appropriation process initiated in August.

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Table 1 identifies the proposed 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 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 proposed two-year institution E&G Health, Life Safety, ADA, Energy and Deferred Maintenance Projects recommended for funding which total \$4 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.

The projects in Table 3 are the bond projects proposed by the Council should the Legislature appropriate \$5 million annually in Lottery Revenue for debt service. These projects are needed at the campuses identified to provide facilities for technical training and workforce development.

Table 1

**Higher Education Policy Commission  
Fiscal Year 2013 Capital Project Priorities  
High Priority Capital Projects**

Institution	HEPC Priority	Project	Total Estimated Project Cost	Funds Available	Total Requested	Institution Match	HEPC Match	Running Total for HEPC Match
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**E&G PROJECTS****Code Compliance (Life Safety & ADA)**

SU	1	Fire Alarm System Upgrade (West Woods, McMurrin Hall and Ikenberry Hall)	110,000	-	110,000	55,000	55,000	55,000
GSC	2	Campus-wide Communication and Emergency Notification System	175,000	-	175,000	87,500	87,500	142,500
WVU	3	Engineering Classroom - ADA Upgrades (WVUIT)	105,000	-	105,000	52,500	52,500	195,000
WVU	4	Science Hall Elevator Replacement (PSC)	300,000	-	300,000	150,000	150,000	345,000
WLU	5	Library Elevator (ADA & Renovation)	125,000	-	125,000	62,500	62,500	407,500
WVU	6	Upgrade Sprinkler /Fire Alarm Ag Science Annex	400,000	-	400,000	200,000	200,000	607,500
CU	7	Sidewalks, steps, curbing and paving upgrades for ADA	1,000,000	-	1,000,000	500,000	500,000	1,107,500
WVU	8	Engineering Lab - Replace Elevator - ADA Upgrades (WVUIT)	200,000	-	200,000	100,000	100,000	1,207,500
WVU	9	Admissions & Records Fire Alarm & Sprinkler System	450,000	-	450,000	225,000	225,000	1,432,500
WVU	10	Law Center Fire Alarm System Upgrade	500,000	-	500,000	250,000	250,000	1,682,500
MU	11	Jenkins Hall ADA Renovations	400,000	-	400,000	200,000	200,000	1,882,500
WVU	12	Orndorff Hall - ADA Upgrades (WVUIT)	20,000	-	20,000	10,000	10,000	1,892,500
MU	13	Marshall Community College Building - ADA Elevator	250,000	-	250,000	125,000	125,000	2,017,500
MU	14	Morrow ADA Elevator	900,000	-	900,000	450,000	450,000	2,467,500
Subtotal - Code Compliance Projects			\$ 4,935,000	-	\$ 4,935,000	\$ 2,467,500	\$ 2,467,500	

**Deferred Maintenance Projects**

FSU	15	Wallman Hall - Roof Replacement	900,000	-	900,000	450,000	450,000	2,917,500
WVSU	16	Roof Replacement E&G Buildings	200,000	-	200,000	100,000	100,000	3,017,500
FSU	17	Hunt Haught Hall Greenhouse Renovations	400,000	-	400,000	200,000	200,000	3,217,500
WVU	18	Fire Alarm Integration Upgrade (HSC)	100,000	-	100,000	50,000	50,000	3,267,500
FSU	19	Hunt Haught Hall - Window Replacement Project	250,000	-	250,000	125,000	125,000	3,392,500
FSU	20	Caperton Center - Exterior Waterproofing	200,000	-	200,000	100,000	100,000	3,492,500
GSC	21	Roof Projects (Clark Hall, President's Home & Library)	600,000	-	600,000	300,000	300,000	3,792,500
WLU	22	Main Hall HVAC Chiller Replacement	500,000	-	500,000	250,000	250,000	4,042,500
WVSOM	23	Main Building B - exterior restoration	756,000	100,000	656,000	328,000	328,000	4,370,500

Table 1

**Higher Education Policy Commission  
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High Priority Capital Projects**

Institution	HEPC Priority	Project	Total Estimated Project Cost	Funds Available	Total Requested	Institution Match	HEPC Match	Running Total for HEPC Match
BSC	24	Dickason Hall Roof Replacement	500,000	-	500,000	250,000	250,000	4,620,500
WVSU	25	Cole Complex HVAC Upgrade	400,000	-	400,000	200,000	200,000	4,820,500
WVU	26	Health Sciences North Freight & Library Elevator (HSC)	750,000	-	750,000	375,000	375,000	5,195,500
WLU	27	HVAC Building Controls	150,000	-	150,000	75,000	75,000	5,270,500
CU	28	Carter Center - E&G HVAC/Electrical/Plumbing	1,000,000	-	1,000,000	500,000	500,000	5,770,500
GSC	29	Replace Stage Lights in Fine Arts Building	250,000	-	250,000	125,000	125,000	5,895,500
WVSU	30	Hamblin Hall Lab Hood Ventilation	500,000	-	500,000	250,000	250,000	6,145,500
BSC	31	Campus Window Replacement Phase I	800,000	-	800,000	400,000	400,000	6,545,500
WLU	32	Arnett Hall Roof	300,000	-	300,000	150,000	150,000	6,695,500
MU	33	Jenkins Hall - Roof System	500,000	-	500,000	250,000	250,000	6,945,500
WVU	34	Engineering Research Roof Replacement	525,000	-	525,000	262,500	262,500	7,208,000
SU	35	Snyder Annex Renovation	500,000	-	500,000	250,000	250,000	7,458,000
WVU	36	Phase Two Downtown Chiller Loop Connections	700,000	700,000	700,000	350,000	350,000	7,808,000
WVU	37	Life Sciences Steam Line Vaults	400,000	400,000	400,000	208,000	192,000	8,000,000
Subtotal - Deferred Maintenance Projects			\$ 11,181,000	\$ 1,200,000	\$ 11,081,000	\$ 5,548,500	\$ 5,532,500	
<b>Grand Total</b>			<b>\$ 16,116,000</b>	<b>\$ 1,200,000</b>	<b>\$ 16,016,000</b>	<b>\$ 8,016,000</b>	<b>\$ 8,000,000</b>	

Institution	Total Estimated Project Cost	Institution Match	HEPC Match
Bluefield State College	1,300,000	650,000	650,000
Concord University	2,000,000	1,000,000	1,000,000
Fairmont State University	1,750,000	875,000	875,000
Glenville State College	1,025,000	512,500	512,500
Marshall University	2,050,000	1,025,000	1,025,000
Shepherd University	610,000	305,000	305,000
West Liberty University	1,075,000	537,500	537,500
West Virginia School of Osteopathic Medicine	656,000	328,000	328,000
West Virginia State University	1,100,000	550,000	550,000
West Virginia University	4,450,000	2,233,000	2,217,000
<b>Total</b>	<b>\$16,016,000</b>	<b>\$8,016,000</b>	<b>\$8,000,000</b>

Table 2

**COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION  
Fiscal Year 2013 Capital Project Priorities  
High Priority Capital Projects**

INST	CCTCE Priority	Name	Total Estimated Cost	Total Available	Total Funding Needed	State Funding	Institution Match	Total	Running Total State Funding
SWVCTC	1	Williamson Campus Roof Replacement	450,000	-	450,000	270,000	180,000	450,000	270,000
SWVCTC	2	Williamson ADA Compliance Upgrades	175,000	-	175,000	105,000	70,000	175,000	375,000
WVNCC	3	Installation of Security Cameras	500,000	-	500,000	300,000	200,000	500,000	675,000
WVNCC	4	ADA Accessible Sidewalks for Straub Properties	250,000	-	250,000	150,000	100,000	250,000	825,000
WVUP	5	Elevator Replacement (Main Building)	400,000	-	400,000	240,000	160,000	400,000	1,065,000
BCTC	6	Davis Hall Transformer Replacement	150,000	-	150,000	90,000	60,000	150,000	1,155,000
MCTC	7	Headquarter Building - Deferred Maintenance, Painting, Waterproofing, Repairing	428,000	-	428,000	256,800	171,200	428,000	1,411,800
NRCTC	8	Greenbrier Hall Flooring	500,000	135,000	365,000	219,000	146,000	365,000	1,630,800
BCTC	9	Westmoreland - Improvements	450,000	139,550	310,450	186,270	124,180	310,450	1,817,070
WVUP	10	Safety Infrastructure (Main Building)	870,000	522,000	348,000	180,200	167,800	348,000	1,997,270
<b>Total</b>			<b>\$ 4,173,000</b>	<b>\$ 796,550</b>	<b>\$ 3,376,450</b>	<b>\$ 1,997,270</b>	<b>\$ 1,379,180</b>	<b>\$ 3,376,450</b>	

Institution	State Funding	Institution Match
Blue Ridge Community and Technical College	-	-
Bridgemont Community and Technical College	279,000	186,000
Eastern WV Community and Technical College	-	-
Kanawha Valley Community and Technical College	-	-
Mountwest Community and Technical College	256,800	171,200
New River Community and Technical College	219,000	146,000
Pierpont Community and Technical College	-	-
Southern WV Community and Technical College	375,000	250,000
WV Northern Community College	450,000	300,000
West Virginia University - Parkersburg	420,200	327,800
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 1,381,000</b>

**Table 3****West Virginia Council for Community and Technical College Education  
Proposed Bond Projects**

<b>Institution</b>	<b>Project</b>	<b>Recommended Bond Funding</b>
Blue Ridge Community and Technical College	Health Sciences, Technology and Classroom Building	\$12,500,000
Bridgemont Community and Technical College	Applied Technology Center	\$7,000,000
Eastern West Virginia Community and Technical College	Nursing Addition	\$2,700,000
Kanawha Valley Community and Technical College	Building 2000 4th Floor Acquisition and Renovation	\$4,000,000
Mountwest Community and Technical College	Workforce Development Center	\$7,000,000
New River Community and Technical College	Nicholas County Campus Renovation and Expansion	\$10,300,000
Pierpont Community and Technical College	Headquarter Building	\$15,500,000
Southern West Virginia Community and Technical College	Logan Campus Renovation	\$7,000,000
West Virginia Northern Community College	New Martinsville Campus Applied Technology Center	\$7,000,000
West Virginia University at Parkersburg	WT Grant Building Renovation	\$4,000,000
West Virginia University at Parkersburg	Jackson County Center Renovation and Addition	\$3,000,000
<b>Total</b>		<b>\$80,000,000</b>