

**UNIVERSITY OF VIRGINIA
BOARD OF VISITORS
JOINT MEETING OF THE
FINANCE AND THE
BUILDINGS AND GROUNDS
COMMITTEES
APRIL 14, 2011**

JOINT MEETING OF THE FINANCE
AND BUILDINGS AND GROUNDS COMMITTEES

Thursday, April 14, 2011
4:00 - 4:15 p.m.
Board Room, The Rotunda

Finance Committee Members:

Helen E. Dragas, Chair	Mark J. Kington
A. Macdonald Caputo	Randal J. Kirk
Hunter E. Craig	Vincent J. Mastracco Jr.
The Hon. Alan A. Diamonstein	John O. Wynne, Ex-officio
Marvin W. Gilliam Jr.	Daniel M. Meyers, Consulting Member
Sheila C. Johnson	

Buildings & Grounds Committee Members:

The Hon. Lewis F. Payne, Chair	
Stewart H. Ackerly	W. Heywood Fralin
Hunter E. Craig	Robert D. Hardie
The Hon. Alan A. Diamonstein	Mark J. Kington
Susan Y. Dorsey	John O. Wynne, Ex-officio
Helen E. Dragas	Bradley H. Gunter, Consulting Member

AGENDA

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- Major Capital Projects Program (2012-2022) and Financial Plans for Proposed Near-Term Projects 1
- II. APPENDICES
- A. Major Capital Projects Program (2012-2022), New Project Descriptions
 - B. Major Projects Status Report, January 13, 2011

UNIVERSITY OF VIRGINIA
BOARD OF VISITORS AGENDA ITEM SUMMARY

BOARD MEETING: April 14, 2011

COMMITTEE: Joint Meeting of the Finance and Buildings
and Grounds Committees

AGENDA ITEM: Major Capital Projects Program 2012-2022

BACKGROUND: The University has a Major Capital Projects Program (Capital Plan), consisting of capital projects authorized by the Board of Visitors, with financial plans reviewed by the Finance Committee. Every two years, the University updates the Capital Plan to identify new projects and make necessary revisions to existing projects in the plan. In February, the Buildings and Grounds Committee reviewed the full update of the Capital Plan, and the Finance Committee reviewed the financial plans of near-term projects proposed to begin by the end of fiscal year 2014. At this meeting, the Buildings and Grounds Committee will be asked to approve the update of the Capital Plan and the Finance Committee will be asked to approve the financial plans for the near-term projects.

The full update for projects expected through fiscal year 2022 will be used as a planning tool and as supporting documentation for capital project funding at the state level. Any projects in the long-term view that are accelerated to begin earlier than anticipated will be brought back to the Finance Committee for a full review of the financial plan. Capital requests for general funds to support projects will be submitted to Richmond later this spring; the Governor's staff will evaluate the University's proposal and make recommendations in the Governor's 2012-2014 budget proposal.

DISCUSSION: Since we discussed the plan with the Board of Visitors in February we have made the following changes reflected in the list of near-term projects on page 4 and long-term projects on page 5:

- Gilmer Hall and Chemistry Renewal: This project is modified to incorporate the March 2011 completed detailed study to reflect a revised budget and phased approach costing \$131.0 million.
- Renovations to the Rotunda: The funding plan is updated to remove the debt funded component, reflecting the plan to

raise the balance of the funds not requested from the state (\$23.8M) privately.

- JAG Lodging Quarters Renovation and Exterior Wall Replacement: This project modifies the JAG Lodging Quarters Renovation Project, approved in the June 2010 Annual Renovation and Infrastructure Project proposal with a \$3.9M authorization to a revised major capital project with a revised budget totaling \$5.425 million. The incremental scope and cost for exterior wall replacement is a result of deterioration identified during demolition work on the JAG Lodging Quarters Renovation Project.
- Children's Hospital Inpatient Renovations Phase 2: This project previously proposed with a budget of \$11.26M has been removed from the proposed plan.

Current projects in planning or construction are exhibited in the Major Projects Status Report found in Appendix B. Any projects in the current plan which have not moved into planning were re-submitted for this update in order to determine if funding, budget, or other requirements had changed.

Detailed project descriptions can be found in Appendix A. Senior management of the University has reviewed the preliminary business plans for each of the near term proposals and found them acceptable. Some proposed projects are dependent upon external fund sources (state general funds or private fundraising); if these funds are not forthcoming, the projects will not proceed unless other means of funding can be identified. The University will conduct more comprehensive assessments as the projects, if authorized, move toward design and construction.

The following financial plan descriptions summarize private funding strategies, the repayment of debt service, and how any incremental operating and maintenance costs will be funded. Details are not provided for maintenance reserve and deferred maintenance plans since those items will be made up of many smaller, yet-to-be identified projects.

Overall Debt Assessment

The University's Treasury Department has conducted a debt assessment to evaluate the impact on the University's key debt ratios as outlined in the Board of Visitors approved debt policy. For projects expected to begin by 2014, Treasury

concluded there is sufficient capacity for the \$107.0 million debt required, based on the historical rate of capital draws. If there is an acceleration of the rate at which draws occur, the debt capacity analysis will be updated. Treasury will conduct a project-specific creditworthiness check prior to initiating debt for any project. By accepting the Treasury Department's assessment, the Board of Visitors does not authorize the issuance of debt or any other long-term financial obligation; rather, the Board of Visitors approves the inclusion of these debt-funded projects as a part of the update of the Major Capital Projects Program.

Overall Private Funding Assessment

The University's Senior Associate Vice President for Principal Relationship Development has conducted an assessment of each program sponsor's ability to meet the philanthropic requirements as outlined in the project business plan. For projects expected to begin by 2014, gifts are either in hand, in written enforceable pledges, or remain to be raised. For all gifts to be raised, the University Development Office has completed a private fundraising assessment. It is the University's assessment that the total private funding component of \$130.0 million sought for new projects proposed in the near term, while perhaps a stretch goal for some project sponsors, is consistent with current private fundraising objectives and opportunities.

It is the University's policy that the design phase of a project may begin only after design funding is on hand in a Rector and Visitors' account. Further, the construction phase for gift-funded projects will begin only if (1) 50 percent of philanthropy, valued on a present value basis, is received and deposited into a Rector and Visitors' account with the remaining 50 percent committed via written enforceable pledges and (2) 100 percent of the written enforceable pledges will be collected prior to the project's completion.

**Major Capital Projects Plan
Projects Proposed for Near Term
To Be Initiated Through FY2014**

Project	Projected Start	Low End of Budget Range	High End of Range				Estimated O&M
			State General	Debt	Other NGF	Total	
University of Virginia, 207 - Academic Division							
Maintenance Reserve	2012-14	\$ 17,600,000	\$ 17,600,000	\$ -	\$ -	\$ 17,600,000	n/a
Renovations to the Rotunda - Phase 1 and 2	2011-12	45,690,000	26,795,000	-	23,845,000	50,640,000	n/a
Ivy Translational Research Building	2012-14	67,900,000	33,950,000	-	33,950,000	67,900,000	\$ 3,128,000
Law School: Repair and Renovation Program	2012-14	20,000,000	-	19,880,000	120,000	20,000,000	n/a
Law School: Slaughter Hall Renovation	2012-14	8,000,000	-	-	8,000,000	8,000,000	n/a
North Grounds Boiler and Chiller Plant Repl.	2012-14	10,910,000	9,177,000	3,933,000	-	13,110,000	n/a
Gilmer Hall and Chemistry Renewal	2012-14	125,000,000	130,500,000	-	500,000	131,000,000	n/a
Millmont Conservation Center	2012-14	5,720,000	-	-	8,100,000	8,100,000	\$ 363,000
Miller Center, Phase 3	2012-14	28,000,000	-	-	30,000,000	30,000,000	\$ 694,000
JAG School Addition	2012-14	35,000,000	-	34,950,000	50,000	35,000,000	JAG
Alderman/Clemons/Newcomb Chillers Repl.	2012-14	9,820,000	7,540,000	3,180,448	919,552	11,640,000	\$ 211,000
Infrastructure Expansion and Replacement	2012-14	10,710,000	-	14,500,000	60,000	14,560,000	n/a
JAG Lodging Quarters Renovation and Exterior Wall Replacement	2012-14	5,425,000	-	-	5,425,000	5,425,000	n/a
Alderman Road-Phase IV, Bldg 6	2012-14	25,000,000	-	23,400,000	6,600,000	30,000,000	\$ 929,000
Total Near Term, Academic Division		\$ 414,775,000	\$ 225,562,000	\$ 99,843,448	\$ 117,569,552	\$ 442,975,000	\$ 5,325,000

University of Virginia, 209 - Medical Center							
Outpatient Surgery Modular Unit Imp.	2011-12	\$ 2,500,000	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 84,000
Ambulatory Practice Space Renovations (Umbrella Authorization)	2011-12	6,780,000	-	6,910,000	90,000	7,000,000	n/a
Emergency Department Expansion - planning	2011-12	2,220,000	-	-	2,480,000	2,480,000	n/a
Bone Marrow Outpatient Renovations	2011-12	6,650,000	-	-	6,960,000	6,960,000	\$ 538,000
Emergency Department Modular Unit Imp.	2011-12	2,180,000	-	-	2,620,000	2,620,000	\$ 102,000
Education Resource Center	2011-12	5,230,000	-	-	6,400,000	6,400,000	\$ 157,000
Total Near Term, Medical Center		\$ 25,560,000	\$ -	\$ 6,910,000	\$ 21,550,000	\$ 28,460,000	\$ 881,000

University of Virginia, 246 - College at Wise							
Maintenance Reserve	2012-14	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	n/a
Greear Gymnasium	2012-14	15,000,000	-	-	15,000,000	15,000,000	\$ 127,380
Dam Safety Modifications	2012-14	1,100,000	1,200,000	-	-	1,200,000	n/a
Proscenium Theatre	2012-14	25,800,000	31,800,000	-	-	31,800,000	\$ 814,000
Total Near Term, College at Wise		\$ 42,900,000	\$ 34,000,000	\$ -	\$ 15,000,000	\$ 49,000,000	\$ 941,380

UVa - Near Term		\$ 483,235,000	\$ 259,562,000	\$ 106,753,448	\$ 154,119,552	\$ 520,435,000	\$ 6,266,380
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Projects highlighted in gray were carried forward from the currently approved plan with minor adjustments.

Projects highlighted in rose are new or substantially modified from the currently approved plan.

**Major Capital Projects Plan
Projects Proposed for Long Term
To Be Initiated FY2014 Through FY2022**

Project	Projected Start	Low End of Budget Range	High End of Range			
			State General	Debt	Other NGF	Total
University of Virginia, 207 - Academic Division						
Maintenance Reserve	2014-16	\$ 19,400,000	\$ 19,400,000	\$ -	\$ -	\$ 19,400,000
Wilson Hall Renewal	2014-16	21,500,000	23,725,000	-	275,000	24,000,000
Alderman Library Renewal	2014-16	90,500,000	119,500,000	-	500,000	120,000,000
Fiske Kimball Fine Arts Library	2014-16	13,160,000	18,500,000	-	210,000	18,710,000
Rugby Administrative Building	2014-16	17,716,000	17,716,000	-	-	17,716,000
Anheuser-Busch Coastal Res. Ctr - Phase II	2014-16	4,980,000	-	-	5,360,000	5,360,000
Combined Heat & Power + Gas Line	2014-16	129,860,000	103,000,000	-	59,200,000	162,200,000
Main Heat Plant Biomass	2014-16	2,330,000	1,650,000	950,000	30,000	2,630,000
Slaughter Recreation Center Ren./Add.	2014-16	18,210,000	-	20,000,000	1,250,000	21,250,000
Maintenance Reserve	2016-18	21,300,000	21,300,000	-	-	21,300,000
New Music Building	2016-18	37,000,000	22,000,000	-	22,000,000	44,000,000
Drama Building: Phase II South Addition	2016-18	16,000,000	9,500,000	-	9,500,000	19,000,000
Kerchoff Hall Renewal	2016-18	25,000,000	28,570,000	-	430,000	29,000,000
University Art Museum - Bayly Addition	2016-18	26,000,000	-	-	30,000,000	30,000,000
Thornton Hall D Wing Renovation	2016-18	9,000,000	10,810,000	-	190,000	11,000,000
Science and Engineering Lab Building	2016-18	66,000,000	85,500,000	-	500,000	86,000,000
New Upperclass Housing	2016-18	45,000,000	-	40,000,000	10,000,000	50,000,000
Health System Chiller Replacement /Exp.	2016-18	19,460,000	10,750,000	10,750,000	270,000	21,770,000
N. Grounds to Old Ivy Ductbank	2016-18	4,930,000	5,239,000	-	431,000	5,670,000
Science/Engineering Plant Expansion	2016-18	5,910,000	6,318,000	-	332,000	6,650,000
Steam Tunnel Repairs	2016-18	2,070,000	2,430,000	-	-	2,430,000
Maintenance Reserve	2018-20	23,400,000	23,400,000	-	-	23,400,000
Old Cabell Hall Renewal	2018-20	50,000,000	64,500,000	-	500,000	65,000,000
Brooks Hall Renewal	2018-20	15,000,000	19,690,000	-	310,000	20,000,000
Thornton Hall B Wing Renovation	2018-20	10,000,000	11,770,000	-	230,000	12,000,000
Expand Cavalier Substation	2018-20	8,100,000	5,652,000	-	3,768,000	9,420,000
Replace Hereford College Chillers	2018-20	2,500,000	-	-	2,820,000	2,820,000
Retire Copeley Substation	2018-20	4,660,000	-	-	6,030,000	6,030,000
Memorial Gymnasium Renovation	2018-20	18,730,000	-	21,000,000	260,000	21,260,000
Maintenance Reserve	2020-22	25,740,000	25,740,000	-	-	25,740,000
Bryan Hall Chiller Replacement	2020-22	5,470,000	6,150,000	-	-	6,150,000
Replace Chemistry Chillers	2020-22	20,760,000	19,969,000	-	3,381,000	23,350,000
Academic Division Proposed Projects, Long Term		\$ 779,686,000	\$ 682,779,000	\$ 92,700,000	\$ 157,777,000	\$ 933,256,000

University of Virginia, 209 - Medical Center - No Long Term Projects

University of Virginia, 246 - College at Wise						
Maintenance Reserve	2014-16	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
Wyllie Library Conversion	2016-18	13,700,000	15,700,000	-	-	15,700,000
Maintenance Reserve	2016-18	1,200,000	1,200,000	-	-	1,200,000
Residence Hall IV	2016-18	13,000,000	-	15,800,000	200,000	16,000,000
Maintenance Reserve	2018-20	1,300,000	1,300,000	-	-	1,300,000
Maintenance Reserve	2020-22	1,500,000	1,500,000	-	-	1,500,000
College at Wise Proposed Projects, Long Term		\$ 31,800,000	\$ 20,800,000	\$ 15,800,000	\$ 200,000	\$ 36,800,000

UVa - Proposed Projects, Long Term		\$ 811,486,000	\$ 703,579,000	\$ 108,500,000	\$ 157,977,000	\$ 970,056,000
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Projects highlighted in gray were carried forward from the currently approved plan with minor adjustments.

Projects highlighted in rose are new or substantially modified from the currently approved plan.

ACTION REQUIRED: Approval by the Buildings and Grounds Committee, the Finance Committee and by the Board of Visitors

APPROVAL OF UPDATE OF MAJOR CAPITAL PROJECTS PROGRAM AND APPROVAL OF FINANCIAL PLANS FOR NEW CAPITAL PROJECTS TO BEGIN BY FISCAL YEAR 2014

WHEREAS, it is important for the University to set forth its capital needs to the Commonwealth for full consideration; and

WHEREAS, the Board of Visitors supports the raising of private funds for high priority capital projects; and

WHEREAS, the Executive Vice President and Chief Operating Officer will confirm that appropriate funding is in place before any project commences construction;

RESOLVED, the updated Major Capital Projects Program, dated April 14, 2011, for the period 2012-22 is approved; and

RESOLVED FURTHER, the financial plans for the new capital outlay projects expected to begin by 2014 in the Major Capital Projects Program are complete, and are approved.

APPENDICES

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

Academic Division

Near Term

<i>Maintenance Reserve</i>	<i>State GF</i>	<i>\$17.6M</i>
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This project is for the repair and replacement of plant, property, and equipment to maintain or extend the useful life of the Academic Division's Educational & General (E&G) facilities.

<i>Renovations to the Rotunda</i>	<i>State GF</i>	<i>\$26.795M</i>
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<i>Phases I and II</i>	<i>Private</i>	<i><u>\$23.845M</u></i>
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\$50.640M

Carried forward from the current Capital Plan with an updated budget and scope, this project will occur over two phases. Phase 1 will address work which threatens the integrity of the building envelope and the building's ability to serve its current program. The dome roof is at the end of its useful life, having last been replaced in the early 1970s renovation, while the marble Corinthian capitals on each portico are failing. The elevator is unreliable and is needed for both barrier-free access and catering support for events in the Dome Room. Cracks in the plaster and wood inside the building will be investigated and repaired, and the metal panels lining the ceiling of the Dome Room will be replaced with plaster. Phase 2 will complete repairs to the building envelope to ensure its long-term preservation and will address landscape and program issues. The exterior masonry will be repaired, repainted and cleaned; windows will be repaired; exterior metal ornament will be repaired and repainted; and all aging building systems (electrical, data, plumbing, fire detection and suppression and HVAC equipment) will be upgraded. Barrier-free access will be provided to the first floor doors, which will be restored to use as the main building entrance. The east and west courtyards and the north plaza need significant rejuvenation and modern alterations to the cryptoporticus will be removed. Portions of the building may be adapted to allow for classroom uses. This project is dependent upon the availability of state funds and a successful fundraising campaign. The debt service will be repaid using the distribution from endowment funds restricted for use in the Academical Village and in some cases specifically to the Rotunda. Since this is a renovation project, incremental operating and maintenance needs are not expected.

<i>Ivy Building</i>	<i>State GF</i>	<i>\$33.95M</i>
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	<i>Private</i>	<i><u>\$33.95M</u></i>
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\$67.90M

Carried forward from the current Capital Plan with a revised scope and budget, the Ivy Foundation Translational Research Building will expand and enhance the University's research

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

activities by increasing laboratory space for biomedical research and speeding the translation of new discoveries into effective treatments and cures. The building will include two floors plus a basement with loading dock facility (current estimate of 81,500 gsf). The upper floors will include research laboratories and support space. Roughly half the research space will be "wet bench"; the remainder will be computational. The building may house animal research facilities with a connection to the adjacent LiSA vivarium. The project will also include space for advanced instrumentation. The University has in hand an endowment valued at \$35.7 million from a gift by the Ivy Foundation. This project scope is dependent upon the availability of state funds for initiation. Operating and maintenance funding - estimated at \$3.1 million when the facility opens - will be funded from a combination of tuition and F&A cost recoveries.

<i>Law School Repair and Renovation</i>	<i>Debt</i>	<i>\$19.88M</i>
	<i>Law Cash</i>	<i>\$0.12M</i>
		<i>\$20.00M</i>

Carried forward from the current Capital Plan, the Law School's primary buildings, Withers-Brown Hall and Slaughter Hall, were built in the 1970s, and much of their infrastructure is either original to the buildings or is very old. As a result, the windows leak, the carpet is coming up, asbestos needs abatement, etc. Necessary projects include replacement of all 600+ exterior windows and renovations of Caplin Auditorium, the faculty lounge, eleven bathrooms and five HVAC air handlers. New carpet and asbestos abatement is needed in faculty and staff offices, the library, some classrooms, and some hallways. Further, work will include replacement of failing exterior doors, lighting fixtures, furniture and repair of assorted pipes, walls, etc. The Law School requests the use of University debt for the project to be repaid from tuition revenues. Since this is a renovation project, incremental operating and maintenance needs are not expected.

Slaughter Hall Renovation - Law School Private *\$8.0M*

When the Law School acquired Slaughter Hall from the Darden School the structural configuration was not ideal. The project, carried forward from the current Capital Plan, will involve reconfiguring the office space on the first and second floors of Slaughter Hall into office suites for administrative units (e.g., Admissions, Career Services, Public Service). In addition, a larger space will be created for legal clinics, which provide hands-on legal training for students. This project will be funded from private funds on hand. Since this

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

is a renovation project, incremental operating and maintenance needs are not expected.

<i>North Grounds Boiler & Chiller</i>	<i>State GF</i>	<i>\$9.177M</i>
<i>Plant Replacement</i>	<i>Debt</i>	<i><u>\$3.933M</u></i>
		<i>\$13.110M</i>

Carried forward from the current Capital Plan with a revised budget, this project completely replaces all equipment at the North Grounds Mechanical Plant, which consists of two 15 MMBTUH boilers and two 800-ton chillers as well as their accompanying auxiliaries with adequate capacity to meet current and anticipated minor growth in this precinct. The current chillers and boilers are over 33 years old and significantly exceed the 20-year typical life. Over the past few years, the boilers and chillers have experienced increasingly higher rates of failure. The project will upgrade the plant to current code requirements including the physical separation of boilers and chillers and a state-of-the-art refrigerant detection and oxygen monitoring system. This project is dependent upon the availability of state funds and assumes an allocation of debt related to the Judge Advocate General (JAG) School, to be repaid through the JAG School lease. Since this is infrastructure replacement, incremental operating and maintenance costs are not expected.

<i>Gilmer Hall and Chemistry Renewal</i>	<i>State GF</i>	<i>\$130.5M</i>
	<i>College Cash</i>	<i><u>\$0.5M</u></i>
		<i>\$131.0M</i>

The College of Arts & Sciences has strategically assigned growing interdisciplinary research groups and infrastructure-sensitive research groups to move to the new CAS Physical and Life Sciences Research Building in summer 2011. With Gilmer Hall and the Chemistry Building partially vacated, the University has an excellent opportunity to phase replacement or renewal of 40-year old systems in both facilities. This proposed project, carried forward from the current Capital Plan, will renew and replace the mechanical and electrical systems supporting more than 500,000 gross square feet (gsf) of instructional, wet lab, and office space in Gilmer and Chemistry bringing outmoded and failing systems and space up to current code, instructional, and research requirements. The proposed project will also renovate over 300,000 gsf to create flexible and modern teaching and research laboratories and laboratory support spaces and offices, correct the exterior envelope with glazing and masonry systems, replace the terrace roof waterproofing, and renew space under the chemistry terrace. This project is fully dependent upon state funds. Since this is a

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

renovation project, incremental operating and maintenance needs are not expected.

Millmont Collaborative Conservation and Objects Study Center *Private* *\$8.1M*

UVa lacks a conservation facility to treat its library and museum collections and its architectural heritage. The Library struggles to preserve and provide access to treasures such as audio recordings of William Faulkner and Thomas Jefferson's architectural drawings of the University. The Art Museum will conserve and promote objects-based study of fine art by artists such as Rembrandt. The Architect's Office, responsible for the preservation of 165 historic buildings including the Academical Village, is limited in scope without a conservation facility for scientific analysis and training of tradesmen. The Millmont Conservation Center, carried forward from the current Capital Plan with a revised budget, is a collaborative effort among three University units charged to proactively preserve the University's vibrant research and cultural collection as well as its historic structures. The University Library, Art Museum and the Office of the Architect will leverage their individual resources in this venture. This project is fully dependent upon a successful fundraising campaign to commence planning and construction. It is estimated that the operating and maintenance costs for this facility will be \$363,000 when it opens.

Miller Center, Phase III *Private* *\$30.0M*

Carried forward from the current Capital Plan, this project will expand the Miller Center of Public Affairs to provide new space to house the Virginia Presidential Library, faculty and staff offices, and a conference facility for meetings and classroom purposes. Renovation and restructuring will also provide a more accessible and effective use of the existing space, especially on the ground floor. This project is fully dependent upon a successful fundraising campaign to initiate construction. It is estimated that the operating and maintenance costs for this facility will be \$694,000 when it opens.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

JAG School Addition *Debt* **\$35.0M**

Carried forward from the current Capital Plan, this project will provide additional space for the Judge Advocate General's School located on the North Grounds. Debt will fund the project. Debt service and operating and maintenance costs will also be funded by the JAG School through its monthly lease payment to the University.

<i>Alderman Library, Clemons Library & Newcomb Chiller Replacement</i>	<i>State GF</i>	\$7.540M
	<i>Debt</i>	\$3.180M
	<i>Utilities Cash</i>	\$0.593M
	<i>Auxiliary Cash</i>	<u>\$0.327M</u>
		\$11.640M

Carried forward from the current Capital Plan with a revised budget, this project constructs a new plant that will replace the two 250-ton chillers in Alderman Library, the 300-ton chiller in Clemons Library and the 700-ton chiller in Newcomb Hall. All four chillers supply the loop which serves Alderman Library, Clemons Library, Newcomb Hall, Special Collections, Brown College, Peabody Hall, and Monroe Hall. Consolidating the chillers in a single building will reduce energy usage by reducing the number of pumps and the amount of piping, and by enabling the optimization of chiller operation. It also provides space for future chillers to accommodate potential growth in this precinct. This project is dependent upon the availability of state funds and assumes an allocation of debt related to several auxiliary operations in Newcomb Hall. The debt service will be repaid from student dining charges and fees. It is estimated that the operating and maintenance costs for this facility will be \$211,000.

<i>Infrastructure Expansion & Replacement</i>	<i>Debt</i>	\$14.50M
	<i>Utilities Cash</i>	<u>\$0.06M</u>
		\$14.56M

This new project upgrades Cavalier Substation to provide redundant power, repairs or replaces 1,300 feet of steam tunnel on Central Grounds and the Dell, replaces approximately 1,300 feet of steam pipe and provides infrastructure to ensure that existing equipment is not overloaded as new facilities are connected. This project assumes an allocation of University debt; the debt service will be repaid from the utilities infrastructure fund. This is infrastructure replacement, so there are no incremental operating and maintenance costs.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

JAG Lodging Quarters Renovation and Exterior Wall Replacement *\$5.425M*

Replace exterior wall construction on the third and fourth floors of the Judge Advocate General's Legal Center & School. Work includes demolition of existing wall construction and replacement construction. Brick and mortar shall be selected to match existing. Related work includes repair of existing balcony guardrails, and replacement of existing exterior sliding glass doors.

<i>Alderman Road Housing Phase IV, Building 6</i>	<i>Housing Cash</i>	<i>\$6.6M</i>
	<i>Debt</i>	<u><i>\$23.4M</i></u>
		<i>\$30.0M</i>

This project, carried forward from the current Capital Plan, supports the University's objective of housing all first year students on-Grounds. The existing residence halls are 45 years old and in need of repairs and renovations extensive enough to make replacing the facilities a more cost-effective option. Building 6 is anticipated to follow the design of Phase III, buildings 3 and 4 and will be comprised of five stories, housing 176 first year students, eight resident advisors, and one resident coordinator. It is estimated that the operating and maintenance costs for this facility will be \$929,000.

2014-2016

<i>Maintenance Reserve</i>	<i>State GF</i>	<i>\$19.4M</i>
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This project is for the repair and replacement of plant, property, and equipment to maintain or extend the useful life of the Academic Division's E&G facilities.

<i>Wilson Hall Renewal</i>	<i>State GF</i>	<i>\$23.725M</i>
	<i>College Cash</i>	<u><i>\$0.275M</i></u>
		<i>\$24.000M</i>

Wilson Hall is a core College of Arts and Sciences (College) office and teaching facility. A 2007 maintenance survey listed Wilson Hall in poor condition. This project, carried forward from the current Capital Plan with a revised scope and budget, will renew or replace mechanical systems, improve energy performance, provide fire detection and suppression systems, replace north windows and renew interiors, furnishings and finishes. With a renewal of Wilson Hall, the majority of College Humanities and Social Science departments and instructional space will be in good quality renovated or new space.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

<i>Alderman Library Renewal</i>	<i>State GF</i>	<i>\$119.5M</i>
	<i>Alderman Cash</i>	<i><u>\$0.5M</u></i>
		<i>\$120.0M</i>

This project, with a significantly revised budget and scope from the current Capital Plan, will upgrade the aging systems and infrastructure; bring the facility into compliance with current code requirements; and address inflexible stack space, insufficient emergency egress, monitoring and control of building usage and access for persons with disabilities. These improvements will achieve efficient energy use, reliable heating, ventilation and air conditioning with appropriate filtration and thermal humidity control for the stewardship of the Library's collections. Construction will include removal of the ten, 7'6" floors of immovable steel-columned stacks, and installation of a one unit 45' compact shelving system from the first to the third floor. The fourth and fifth floors will be replaced with standard 8'6" height floors that will have the flexibility to be used for stacks, users and staff offices.

<i>Fiske Kimball Fine Arts Library</i>	<i>State GF</i>	<i>\$18.50M</i>
	<i>Alderman Cash</i>	<i><u>\$0.21M</u></i>
		<i>\$18.71M</i>

Carried forward from the current Capital Plan with an updated budget, this project will renovate systems dating to the 1960's for life safety, accessibility, mechanical, HVAC and electrical. In addition, it will efficiently reprogram faculty and student study space as study and work space has decreased over the past decades even though enrollment has increased. Lastly, a 7,000 gsf addition will be constructed below grade on the east side of the building for a high density shelving system.

<i>Rugby Administrative Building</i>	<i>State GF</i>	<i>\$17.716M</i>
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Carried forward from the current Capital Plan, this project renovates the old faculty apartment building into usable office space. The University will request state general funds for this project.

<i>Anheuser-Busch Coastal Research Center - Phase II</i>	<i>Grants</i>	<i>\$1.35M</i>
	<i>Private</i>	<i><u>\$4.01M</u></i>
		<i>\$5.36M</i>

Carried forward from the current Capital Plan, this project will add research, outreach and housing space for the Coastal Research Center. The project will add three buildings totaling 20,384 gsf including a laboratory building, a cabin residence to house up to 36 individuals and a commons building for meetings and programming.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

<i>Combined Heat & Power + Gas Line</i>	<i>State GF</i>	<i>\$103.0M</i>
	<i>Med./Aux. Share</i>	<i><u>\$59.2M</u></i>
		<i>\$162.2M</i>

Carried forward from the current Capital Plan with a revised budget, the project will add combined heat and power (co-generation) at the Main Heating Plant site and provide adequate gas pipeline capacity needed to meet the growth in demand for heating energy, steam and heating hot water, caused by the construction of new facilities, as well as proposed new electrical generation. The project is expected to reduce costs associated with the purchase of electricity, increase electrical reliability, minimize the need for emergency generators and reduce carbon emissions. A feasibility study is currently underway that will help to better define the scope and cost estimate.

<i>Main Heat Plant Biomass</i>	<i>State GF</i>	<i>\$1.65M</i>
	<i>Debt</i>	<i>\$0.95M</i>
	<i>Utilities Cash</i>	<i><u>\$0.03M</u></i>
		<i>\$2.63M</i>

This new project will include a new fuel storage silo, modifications to the existing fuel unloading and conveying system and minor modifications to the solid fuel-fired boilers. It will add the ability to co-fire wood (biomass) at the plant, thereby reducing carbon emissions and providing greater fuel diversity and security.

<i>Slaughter Recreation Center</i>	<i>Debt</i>	<i>\$20.00M</i>
<i>Renovation & Addition</i>	<i>IM/Rec. Cash</i>	<i><u>\$1.25M</u></i>
		<i>\$21.25M</i>

This new project is a 45,406 gsf addition to Slaughter Recreation Center. The addition will include a two-court multipurpose gym and supporting lockers and showers, renovation of squash and racquetball courts, relocation of outdoor programming and equipment rentals, an increase in social space and possibly will lead to the relocation of the volleyball and wrestling programs to allow renovation of Memorial Gym in the future.

2016-2018

<i>Maintenance Reserve</i>	<i>State GF</i>	<i>\$21.3M</i>
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This project is for the repair and replacement of plant, property, and equipment to maintain or extend the useful life of the Academic Division's E&G facilities.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

<i>New Music Building</i>	<i>State GF</i>	<i>\$22.0M</i>
	<i>Private</i>	<u><i>\$22.0M</i></u>
		<i>\$44.0M</i>

Carried forward from the current Capital Plan with a revised budget, this project will construct a new approximately 50,000 gsf Music Building providing purpose-built facilities to include sound-isolated rehearsal and performance spaces, classrooms, teaching studios, practice rooms, efficient instrument storage, faculty offices, graduate student office space, lounges and a main administrative office. The project will be sited in the Casteen Arts Grounds proximate to the new Marching Band Building and the Arts Grounds Garage.

<i>Drama Building: Phase II</i>	<i>State GF</i>	<i>\$9.5M</i>
<i>South Addition</i>	<i>Private</i>	<u><i>\$9.5M</i></u>
		<i>\$19.0M</i>

Carried forward from the current Capital Plan with a revised budget, this project will construct a 21,000 gsf addition including a dance studio theater, black box theater, faculty and graduate offices, costume construction suite, integrated media studio, and a lighting studio with storage and equipment rooms. The dance theater space will serve as a lighted beacon to the Arts Grounds, visible above Carr's Hill field from the University Gateway at the intersection of Emmet Street and Ivy Road.

<i>Kerchoff Hall Renewal</i>	<i>State GF</i>	<i>\$28.57M</i>
	<i>College Cash</i>	<u><i>\$0.43M</i></u>
		<i>\$29.00M</i>

This facility was constructed in 1955 and has had little renovation or updating work. This new project will update and renew flooring, lighting, plumbing, fire detection and suppression, elevator and HVAC. This project will also add Kerchoff to the chilled water loop.

<i>University Art Museum - Bayly</i>	<i>Private</i>	<i>\$30.0M</i>
<i>Renovation and Addition</i>		

Carried forward from the current Capital Plan, this project will build on the work completed in the 2009 renovation of the Bayly Building making further upgrades to the complete life safety, accessibility, and systems modernization and compliance. The project will also include construction of a roughly 20,000 gsf addition to the west side of the building to house an objects study center, conservation lab, administrative space, and teaching space. The project will support the activities of an academic research museum: study, display, conservation, and storage of art in a secure, environmentally correct and

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

accredited environment. It will also facilitate the teaching and outreach programs of the museum.

<i>Thornton Hall D Wing Renovation</i>	<i>State GF</i>	<i>\$10.81M</i>
	<i>SEAS Cash</i>	<u><i>\$0.19M</i></u>
		<i>\$11.00M</i>

Carried forward from the current Capital Plan with an updated budget, this project will renovate the D-Wing of Thornton Hall, last partially renovated in the late 1980s. Most of the labs were not included in this renovation. Fume hoods will need to be installed in several of the labs and other dry labs will need attention as well as adjacent office spaces for graduate students and staff. The scope will also include renewal and updates to building systems as needed, abatement as needed, code and accessibility compliance, non-structural reconfiguration where needed to meet program requirements, and new finishes and trim.

<i>Science/Engineering Lab Building</i>	<i>State GF</i>	<i>\$85.5M</i>
	<i>Cash</i>	<u><i>\$0.5M</i></u>
		<i>\$86.0M</i>

Due to anticipated enrollment and research growth in the sciences and engineering, SEAS and A&S will need additional laboratory space in the coming years. The proposed building will provide 75,000 or more gsf of interdisciplinary wet and dry lab and research space along Whitehead Road. This facility will provide space in support of a growing faculty and research program in the sciences.

<i>New Upperclass Housing</i>	<i>Housing Cash</i>	<i>\$10.0M</i>
	<i>Debt</i>	<u><i>\$40.0M</i></u>
		<i>\$50.0M</i>

This new project proposes the construction of new upper-class apartment-style housing to accommodate approximately 190 students. Each apartment will offer four single rooms, each with private bath, along with a common kitchen and dining/living area. A lounge and entry area on the first floor will be the primary common space outside of the apartments. The project is based on approx 400 gsf per bed. Off-Grounds student housing has seen recent growth; this project seeks to expand upper-class housing options and offer contemporary facilities that enhance the student experience.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

<i>Health System Chiller Replacement/Expansion</i>	<i>State GF</i>	<i>\$10.750M</i>
	<i>Debt</i>	<i>\$10.750M</i>
	<i>Utilities Cash</i>	<i>\$0.135M</i>
	<i>Med. Ctr. Cash</i>	<i><u>\$0.135M</u></i>
		<i>\$21.770M</i>

This new project will replace two 1,200-ton chillers, provide capacity for growth, assure firm capacity, and address power issues.

<i>North Grounds to Old Ivy Ductbank</i>	<i>State GF</i>	<i>\$5.239M</i>
	<i>Utilities Cash</i>	<i><u>\$0.431M</u></i>
		<i>\$5.670M</i>

This project, carried forward from the current Capital Plan with a revised budget, will install approximately 7,000 linear feet of six-way ductbank and two feeders from the North Grounds Substation to Massie Road and from Klockner Stadium to Old Ivy Road. The ductbank will serve new and existing facilities in the North Grounds precinct, help enable the phased retirement of the UVA Copeley Substation (4,160 volt), enhance power reliability, and yield lower operating costs through demand management when compared to the cost of direct service from the utility company.

<i>Science/Engineering Plant Expansion</i>	<i>State GF</i>	<i>\$6.318M</i>
	<i>Utilities Cash</i>	<i><u>\$0.332M</u></i>
		<i>\$6.650M</i>

This new project installs a 1,500-ton chiller in the remaining bay in the Aquatics and Fitness Center building, which is part of the Science/Engineering chilled water loop. It will serve planned development in this precinct including new science facilities and possibly dormitories. Auxiliaries to be installed with this project include a cooling tower, pumps, controls, and electrical service.

<i>Steam Tunnel Repairs - Maury to Halsey & Davis Wing to Ruppel Drive</i>	<i>State GF</i>	<i>\$2.43M</i>
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This project, carried forward from the current Capital Plan with a revised budget, replaces, or rehabilitates when feasible, the top and sides of tunnels from Davis Wing to Ruppel Drive, and from Maury Hall to Halsey Hall. These sections of the steam tunnels convey steam, condensate, and heat hot water to the majority of University facilities outside the Health System precinct. Surveys completed in 2000 and 2008 revealed deterioration and the need for replacement.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

2018-2020

Maintenance Reserve *State GF* **\$23.4M**

This project is for the repair and replacement of plant, property, and equipment to maintain or extend the useful life of the Academic Division's E&G facilities.

Old Cabell Hall Renewal *State GF* **\$64.5M**
Private **\$0.5M**
\$65.0M

Old Cabell Hall, 76,000 gsf, was constructed in 1898 following the Rotunda Annex fire for use as the central academic building for the Arts & Sciences. After renewal, Old Cabell will once again provide general purpose academic classroom and office space for Arts & Sciences. Old Cabell Hall currently houses the McIntire Department of Music. There are two large spaces at the lowest level facing New Cabell Hall that could accommodate additional classrooms. With the construction of a new Music Building and relocation of the Music Department and Music Library, Old Cabell Hall can be restored to its original academic function. This project is carried forward from the current Capital Plan with a revised budget.

Brooks Hall Renewal *State GF* **\$19.69M**
College Cash **\$0.31M**
\$20.00M

Brooks Hall has been in service for 134 years, and has not had significant attention since the major renovation inserting the second floor. The building is fundamentally sound, but requires restoration and addition of new systems. This project, carried forward from the current Capital Plan with a revised budget, will repair the structure, restore and/or replace windows and doors, restore interior and exterior finishes, provide new fire detection and suppression systems, add an elevator, and replace mechanical, electrical, and plumbing systems.

Thornton Hall B Wing Renovation *State GF* **\$11.77M**
SEAS Cash **\$0.23M**
\$12.00M

This project, carried forward from the current Capital Plan with a revised scope and budget, addresses the B Wing of Thornton Hall which was only minimally renovated in the 1980s. HVAC was installed at that time, but the labs, offices, and teaching spaces were not included in the renovation. The scope will be renewal and upgrade of building systems, abatement where needed, accessibility and code compliance, reconfiguration of non-bearing walls to meet program changes where needed, and new finishes and trim.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

<i>Expand Cavalier Substation</i>	<i>State GF</i>	<i>\$5.652M</i>
	<i>Utilities Cash</i>	<i><u>\$3.768M</u></i>
		<i>\$9.420M</i>

This new project provides additional capacity in the UVA Cavalier Substation and distribution ductbank to provide high voltage service for planned new growth in the Health System and Central Grounds precincts. Alternatively, the new capacity could be provided in a new substation that would be used to offload the Cavalier Substation.

<i>Replace Hereford College Chillers</i>	<i>Housing Cash</i>	<i>\$2.82M</i>
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This new project replaces the existing 350 tons of capacity, augmented to provide reliability and some excess capacity to respond to potential growth in this area. The 350-ton capacity will be replaced either on site or through a connection to a central chiller plant, whichever option provides the most economic life cycle solution. The chillers currently serve only auxiliary facilities (residence halls).

<i>Retire Copeley Substation</i>	<i>Utilities Cash</i>	<i>\$6.03M</i>
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This new project would install new 15 kilovolt ductbank and replace existing transformers and switchgear at UVA buildings so that the outdated and obsolete Copeley Substation can be retired. The existing North Grounds Substation, built in 1994, currently provides service to the Copeley Substation at 12,470 volts. As such, no new capacity would be required of the North Grounds Substation.

<i>Memorial Gymnasium Renovation</i>	<i>Debt</i>	<i>\$21.00M</i>
	<i>IM/Rec. Cash</i>	<i><u>\$0.26M</u></i>
		<i>\$21.26M</i>

This new project will renovate Memorial Gymnasium's main level into a 17,000+ gsf cardio-fitness facility with light body shaping, weight lifting, and resistance training activity area to meet Central Grounds needs with proximity to parking. These were two of the top three identified unmet needs from the Recreational Facility Program Planning & Project Formulation Study. The existing 3,900 gsf weight room & fitness area on the basement level will be converted to a heavier, free-weight room to address Olympic style power lifting and allow Intramural-Recreational Sports to offer the full spectrum of strength training and cardio conditioning for students and employees. The remaining 62,000 gsf of Memorial Gym will be renovated and updated to provide an upgrade to systems and aesthetics inside the facility originally constructed in 1924.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

2020-2022

Maintenance Reserve *State GF* *\$25.74M*

This project is for the repair and replacement of plant, property, and equipment to maintain or extend the useful life of the Academic Division's E&G facilities.

Bryan Hall Chiller Replacement *State GF* *\$6.15M*

This new project replaces the existing 500-ton chiller in Bryan Hall, which is part of the Central Grounds chiller loop. The replacement chiller(s) will be sized to support reliability (N+1) and growth. The scope of the project includes replacing the chiller as well as its associated auxiliaries including cooling towers, pumps, piping, controls, electrical service, and related components.

Replace Chemistry Chillers *State GF* *\$19.969M*
Utilities Cash *\$3.381M*
\$23.350M

This new project will replace the existing 3,600 tons of capacity in the Chemistry Addition plant building with up to 4,500 tons of capacity. The actual size will be limited to and determined by available space and available chiller technology at the time of this project. All auxiliaries such as cooling towers, pumps, controls, piping and related components will also be replaced. The plant serves science, engineering, and similar facilities located along McCormick and Whitehead Roads.

Medical Center

Near Term

Outpatient Surgery *Med. Ctr. Cash* *\$3.0M*

Modular Unit Capacity Improvement

This new project adds outpatient surgery operating rooms (ORs) to the current compliment of six at the UVA Outpatient Surgery Center located at 500 Monroe Lane. The addition of these ORs will be accomplished by modular units placed adjacent to the existing building. Ramps, steps and shelters will be constructed to integrate the modular units to the existing facility. The growth of the Outpatient Surgery Center is limited by the number of available ORs. This growth need is being addressed by the construction of a new Outpatient Surgery Center on the Ground Level of the Barry and Bill Battle Building. This new facility is scheduled to be completed in fiscal year 2014 and will contain 12 ORs.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

<i>Ambulatory Practice Space Renovations (Umbrella)</i>	<i>Med. Ctr. Cash</i>	<i>\$0.09M</i>
	<i>Debt</i>	<i><u>\$6.91M</u></i>
		<i>\$7.00M</i>

This new umbrella authorization will enable the Medical Center to move more expeditiously to renovate outpatient facilities in response to federal healthcare legislation and its subsequent effect on the healthcare market in this region of the state. The projects to be completed under this umbrella will range in size from \$1 million to several million and will span a seven-year timeframe consistent with the duration of the Medical Center Long Range Plan.

<i>Emergency Department Expansion Planning</i>	<i>Med. Ctr. Cash</i>	<i>\$2.48M</i>
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This new project will complete the programming, conceptual planning, and schematic design for an addition to University Hospital. It is envisioned that both programs will be housed in a combination of renovated space as well as a new four-story structure to be located at the southwest corner of University Hospital. This project is necessary to address current and projected shortfalls in Emergency Department examination room space, and to improve the flow of patients as they are examined and treated to reduce overall length of stay and improve efficiency in the use of the facility. It also provides the opportunity to expand procedural space, and in particular, allows for the development of five new operating rooms.

<i>Bone Marrow Outpatient Renovations</i>	<i>Private</i>	<i>\$6.96M</i>
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Bone Marrow Transplants (BMTs) are highly invasive medical procedures that require intensive inpatient stays and close follow up outpatient treatment. The inpatient/outpatient model of care in which patients are hospitalized in specialized units during transplantation and later followed in outpatient clinics enables patients to decrease their average length of stay (ALOS) as an inpatient and ensures continuity of care, both factors that contribute to a successful program. Bone Marrow Transplant Programs require outpatient clinical space for immunocompromised patients to have clinical exams, receive infusions, and to receive patient education. This new project will potentially be located on the 5th floor of the newly constructed Emily Couric Clinical Cancer Center (ECCCC). The existing 5th floor of the ECCCC has available approximately 22,000 square feet of shelled space, built for future expansion.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

Emergency Department Modular Unit Capacity Improvements *Med. Ctr. Cash* **\$2.62M**

The Emergency Department currently has 41 enclosed beds with a current need of 65 beds. Consequently, thirty percent of the patients are treated in the corridors of the Emergency Department. One solution under consideration is to add 3,000 gsf of leased modular clinical space in units. This project is for the improvements to be made to the site to provide utility services to the modular units and to construct ramps, steps and shelters to integrate the mobile units to the existing facility.

Education Resource Center *Med. Ctr. Cash* **\$2.0M**
Private **\$4.4M**
\$6.4M

This facility, carried forward from the current Capital Plan, will be housed in a 29,800 gsf building to be located between the Emily Couric Clinical Cancer Center and the Lee Street Garage. It will include a medical and patient education complex, medical resident work space, an outpatient pharmacy, an imaging facility, building support space and a conditioned public lobby serving as a link between the Cancer Center and the Lee Street Garage.

College at Wise

Near Term

Maintenance Reserve *State GF* **\$1.0M**

This project is for the repair and replacement of plant, property, and equipment to maintain or extend the useful life of the College's facilities.

Greeear Gym *Private* **\$15.0M**

Carried forward from the current plan with an increased budget, this project will provide additional health and wellness opportunities in the College's east precinct. This project will consist of renovating locker rooms, public restrooms and entry spaces in Greeear Gymnasium, and add approximately 11,000 gsf of space to the fitness wing of the Slemp Student Center. The new space will consist of an area for exercise equipment, aerobic/dance study, locker rooms, meetings spaces and an office for the fitness coordinator. Funding for this project will be from private sources. Incremental operating and maintenance funding - estimated at \$127,000 - will be funded from student fees.

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

Dam Safety Modifications *State GF* *\$1.2M*

This project, carried forward from the current Capital Plan, would provide the required safety modifications to the dams located in the western part of campus, adjacent to the planned site of the Convocation Center. Early evaluations by engineering consultants indicate that some spillway and stream repairs and modifications will be required to meet federal and state regulations. Prior to this year, the structures were not required for review and only became so with changes in regulations. These impoundments were constructed as part of mining-related activities. After the completed dam analysis, this project would fund the expected repairs and modifications to ensure structural integrity of the dam and that all mandated regulations are met. This project scope is dependent upon the availability of state funds for initiation. There will be no incremental operating and maintenance costs.

Proscenium Theatre *State GF* *\$31.8M*

At present, the College does not have a proscenium theatre on campus and there is not one available for use in the region. It is critical to have this type of facility as a basic component of a well-regarded arts program. This project, carried forward from the current Capital Plan, will develop a 600-seat proscenium theatre as well as provide the stage requirements for both College and community programs. This project would also include the backstage and front of house requirements for this type of facility. This project is fully dependent upon the availability of state funds for initiation. Operating and maintenance funding - estimated at \$814,000 when the facility opens - will need to be funded from tuition or state general funds.

2014-2016

Maintenance Reserve *State GF* *\$1.1M*

This project is for the repair and replacement of plant, property, and equipment to maintain or extend the useful life of the College at Wise's E&G facilities.

Wylie Library Conversion *State GF* *\$15.7M*

This project, carried forward from the current Capital Plan with a revised budget, would convert the existing library, which is too small for both current and future growth, into an academic classroom building. The College at Wise is experiencing tremendous enrollment growth resulting in a need for additional capacity in terms of both classroom space and faculty offices. The academic build-out is close to full capacity. In order to accommodate future growth additional classrooms, study space and

Appendix A - Major Capital Projects Program (2012-2022), New Project Descriptions

faculty offices will be needed. This will be an interior re-use of an existing building.

2016-2018

Maintenance Reserve State GF \$1.2M

This project is for the repair and replacement of plant, property, and equipment to maintain or extend the useful life of the College at Wise's E&G facilities.

Residence Hall IV Debt \$15.8M
Housing Cash \$0.2M
\$16.0M

The College at Wise is currently at capacity and operating with a waiting list for on-campus housing. When coupled with continued growth in the student body, development of on-campus housing is crucial. The project, carried forward from the current Capital Plan with a revised budget, would be similar to Henson Hall and Culbertson Hall, providing housing for 120 students in addition to study and recreational areas.

2018-2020

Maintenance Reserve State GF \$1.3M

This project is for the repair and replacement of plant, property, and equipment to maintain or extend the useful life of the College at Wise's E&G facilities.

2020-2022

Maintenance Reserve State GF \$1.5M

This project is for the repair and replacement of plant, property, and equipment to maintain or extend the useful life of the College at Wise's E&G facilities.

Appendix B - Major Projects Status Report, March 22, 2011

Authorized April 3, 2009

Last updated: Mar-11

Project	Total	Working Budget	Project Approval	Scope	Concept/ Site/Design Guidelines	Architect/ Engineer Selection	Architect/ Address	Schematic Design	Contractor/ Address/ Contract Date	Construction Start	Construction Complete	Comments/Update on Progress
Future budget, scope, and design approval actions by the Board of Visitors are highlighted in blue									(TBD until contract awarded)			

University of Virginia, 207 - Academic Division

Authorized Academic Division Projects Under Construction

Alderman Rd Res Halls-Phase II, Bldg 1 + Bldg 2 + Commons Bldg	\$ 69,431,000	\$ 45,577,340	Apr-09	241 bed, 70k gsf residence hall; 221 bed, 65k gsf	Oct-08	Oct-08	Ayers Saint Gross; Baltimore, MD	review: Dec-08 approval:	WM Jordan; Richmond; 7/15/09	Jun-09	Aug-11	Bldg 1 is 87% complete; Bldg 2 is 82% complete. Commons is 46% complete.
Alderman Road - Phase III, Utilities	8,500,000		Apr-09	10,000lf new water pipes; 1,000lf new electrical lines	n/a, ren. with no ext. impact	Oct-10	Dewberry & Davis; Glen Allen, VA	n/a, ren. with no ext. impact	Daniel & Co.; Richmond	May-10	Feb-11	Construction is 99% complete.
Arts and Sciences Research Building	88,900,000		Oct-07	100,000 gsf	Dec-07	Feb-08	Bohlin Cywinski Jackson; Pittsburgh	Oct-08	WM Jordan; Richmond; 4/24/08	Nov-08	Aug-11	Construction is 86% complete.
Chemistry Exhaust Upgrade/ Teaching Labs Renovation	3,100,000		Jun-07	Replace exhaust fans	Jul-08	Jul-08	Affiliated Engineers Raleigh, NC	Aug-08	Nielsen Builders, Charlottesville, 4/2/10	May-10	Mar-11	Construction is 60% complete. Lowering ductwork, pending structural calcs.
Garrett Hall Renovation	14,000,000	12,239,208	Feb-08	25,200 gsf ren	Apr-08	Jun-08	Architectural Resources Group, Inc; San Francisco	n/a, ren. with no ext. impact	Christman Company; Alexandria; June 2009	Oct-09	Jul-11	Construction is 65% complete.
ITC Data Center Building	14,800,000	13,426,400	Feb-07	12,500 gsf	Oct-07	Jun-08	Hypertect, Inc; Roseville, Minnesota	review: Jun-09 approval: Jun-09	Holder Construction; Herndon; 1/22/10	Feb-10	Jun-11	CUO received February 22, 2011
Jordan Hall HVAC	33,000,000		Feb-07	replace HVAC system	n/a, ren. with no ext. impact	Oct-07	RMF Engineering, Inc.; Charlottesville	n/a, ren. with no ext. impact	DPR Construction; Falls Church; 3/27/08	Aug-10	Jun-13	Construction is 32% complete.
McLeod Hall Ren.	14,810,000		Feb-07	50,000 gsf	n/a, ren. with no ext. impact	Jul-08	Bowie Gridley Architects; Washington, DC	n/a, ren. with no ext. impact	UVa Special Projects; 10/23/08	Phase I Aug-09 Phase II TBD	Phase I Apr-12 Phase II TBD	Phase I construction is 70% complete.
Newcomb Hall Repair and Renovation	15,200,000		Apr-09	55,420 gsf ren	n/a, ren. with no ext. impact	Sep-09	Cole & Denny; Alexandria	n/a, ren. with no ext. impact	RE Lee & Sons; Charlottesville; 12/2/2009	May-10	Nov-12	Phase 1 construction is 65% complete; Phase 2 construction 40% complete, Phase 3 site and utilities construction begins March 2011
Rehearsal Hall	12,700,000		Apr-09	17,898 gsf	Feb-09	Feb-09	William Rawn Associates; Boston	review: Jun-09 approval: Sep-09	DRP, Inc; Falls Church; 3/27/09	Dec-09	Aug-11	Construction is 72% complete.

APPENDIX B - MAJOR PROJECTS STATUS REPORT

MARCH 22,, 2011 (CONTINUED)

Authorized April 3, 2009

Last updated: Mar-11

Project	Total	Working Budget	Project Approval	Scope	Concept/ Site/Design Guidelines	Architect/ Engineer Selection	Architect/ Address	Schematic Design	Contractor/ Address/ Contract Date	Construction		Comments/Update on Progress
										Start	Complete	
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Rice Hall/Information Technology Engineering Building	2,250,000 74,050,000 76,300,000	70,800,000	Feb-07; Revised Oct-07	100,000 gsf	Dec-07	Feb-08	Bohlin Cywinski Jackson; Pittsburgh	Oct-08	WM Jordan; Richmond; 4/24/08	Nov-08	Aug-11	Construction is 74% complete.
Ivy Stacks I Retrofit	4,882,000		Apr-09	replace high bay shelving. Infrastructure upgrades, fire pump	n/a, ren. with no ext. impact	n/a, <\$5M	Hurd & Obenchain Richmond & Roanoke	n/a, ren. with no ext. impact	TBD	Jan-11	Jun-11	Construction is 45% complete
McCue Center Renovations	5,771,000		Apr-09									Part of Blanket Authorization - \$2.2m project completed, beginning \$795K project
South Chiller Plant Addition	35,200,000		Phase I: Yes Phase II: Apr-10	Phase I: 4k tons of capacity Phase II: 2k add'l tons	Nov-05	Nov-05	Affiliated Engineers; Chapel Hill	Jul-06	Design Electric; Charlottesville VA	Phase I: Feb-07 Phase II: Jan-11	Phase I: Nov-08 Phase II: Jun-11	Phase II construction is 20% complete
Univ. Bookstore	10,631,000		Jan-07	17,000 gsf new	Feb-09	Feb-09	Bowie Gridley Architects; Washington, DC	review: Sep-09 approval: Nov-09	WM Jordan; Richmond; 9/23/09	May-10	Oct-11	Construction is 66% complete.
Subtotal Authorized Projects Under Construction	\$ 425,225,000											

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Authorized Academic Division Projects in Planning												
2010-12 Maintenance Reserve	\$ 4,831,197		Apr-09	n/a, maintenance reserve								Reflects FY11 state authorization.
Alderman Road - Phase III, Bldgs 3 & 4 (less utilities)	61,000,000	46,500,000	Apr-09	2 residence halls, 378 beds	Oct-08	Jun-09	Ayers Saint Gross; Baltimore	review: Jun-09 approval: Jun-09	WM Jordan Richmond 8/18/10	May-11	Aug-13	Design completion February 2011.
Alderman Road - Phase IV, Bldg 5	30,000,000		Apr-09	Bldg 5 only	Nov-09	Nov-09	Ayers Saint Gross; Baltimore	review: Feb-10 approval: Feb-10	TBD			Design completion May 2011
Blandy Farm Research Building	1,450,000		Nov-10	3,900 gsf new	Nov-10	n/a, <\$5M	Train & Partners, Charlottesville, VA	review: Feb-11 approval: Feb-11	TBD	TBD	TBD	Design completion July 2011.
Drama Building Additions: New Thrust Theater Addition	13,500,000		Apr-09	25,200 gsf	Apr-10	Apr-10	William Rawn Associates; Boston	10-Nov	TBD	TBD	TBD	Design in final construction documents. Phase construction begins April 2011.

APPENDIX B - MAJOR PROJECTS STATUS REPORT

MARCH 22,, 2011 (CONTINUED)

Authorized April 3, 2009

Last updated: Mar-11

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East Chiller Plant	29,000,000		Jun-10	12,000 ton plant,	Nov-10	Nov-10	Affiliated	review: Gilbane;	TBD	TBD	TBD	Design completion
Upgrade Track Facilities, Phase 1	7,000,000		Nov-10	track and field	Deleted Date	Nov-10	VMDO,	report: TBD	TBD	TBD	TBD	Design completion April
New Cabell Hall Renovation	72,400,000		Feb-07	159,000 gsf ren, incl. replacing the south entrance connecting to the South Lawn pedestrian crossing	Jun-08	Jul-08	Goody Clancy; Boston	Oct-08	TBD	TBD	TBD	Design complete. Construction is on hold pending state debt issuance. See South Lawn status for New Cabell Hall South Entry Stair updates.
	80,000,000											
North Grounds Rec Ctr Exp/Ren	17,210,000		Nov-10	30,000 gsf new / 7,000 sf renovation	Feb-11	Feb-11	Cannon Design Arlington, VA	review: Sep-11 approval: Nov-11	TBD	Feb-11	Aug-13	
Ruffner Hall Renovation	250,000 - 19,798,000 20,048,000	\$23,717,000 -to be approved by BOV next meeting	Feb-07	86,455 gsf ren	n/a, ren. with no ext. impact	Sep-09	McKinney & Co; Ashland, VA	n/a, ren. with no ext. impact	TBD	TBD	TBD	Schematic design complete. On hold pending state debt issuance.
SEAS Student Projects Facility/Fac Mgt Shop Building	4,200,000		Feb-07 revised Jun-10	20,000 gsf C&S new	Jun-10	<\$5M	SHW Group Charlottesville VA	re-desing: Jun-11	Barton Malow Charlottesville VA Mar-11	Jul-11	TBD	Design 20% complete
Indoor Practice Air Supported Structure	5,000,000		Apr-09		Deleted Date	Deleted Date	TBD	approval Jun-11	TBD	TBD	TBD	
Subtotal Authorized Projects in Planning	\$ 273,239,197											

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University of Virginia, 209 - Medical Center

Authorized Medical Center Projects Under Construction												
Emily Couric Clinical Cancer Center	\$ 74,000,000		State 2005	150,000 gsf new	Oct-04	Oct-04	Zimmer-Gunsal-Frasca; Washington DC	Jul-06	Gilbane w/ HJ Russell; Richmond;	Apr-08	Apr-11	Project is 98% complete.
Hosp 1st Flr Radiology	21,212,000		Feb-08	improve and upgrade dept	n/a, ren. with no ext. impact	Jul-08	Perkins Eastman; Charlotte	n/a, ren. with no ext. impact	DPR Construction; Falls Church; 3/9/09	Oct-09	Mar-13	Project is 40% complete.
Hosp 2nd Flr Heart Ctr	15,583,000		Feb-08	20,500 gsf ren	n/a, ren. with no ext. impact	Jul-08	HKS; Richmond	n/a, ren. with no ext. impact	DPR Construction; Falls Church; 3/2/09	Oct-09	Mar-12	Project is 85% complete.
Hosp 2nd Flr ORs/MRI	14,294,000		Feb-08	2 Ors w/ inter-operative MRI + equipment	n/a, ren. with no ext. impact	Jul-08	HKS; Richmond	n/a, ren. with no ext. impact	DPR Construction; Falls Church; 3/2/09	Apr-10	Mar-12	Project is 92% complete.
Hosp 2nd Flr Surgical Path Lab	6,581,250		Feb-08	8,800 gsf ren	n/a, ren. with no ext. impact	Jul-08	HKS; Richmond	n/a, ren. with no ext. impact	DPR Construction; Falls Church; 6/5/09	Phase I Feb-10 Phase II TBD	Phase I Mar-11 Phase II TBD	Phase I construction is 100% complete.

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MARCH 22,, 2011 (CONTINUED)

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										Start	Complete	

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University of Virginia, 207 - Academic Division

Hosp Elevators	7,594,000		Feb-08	bank of 2 elevators	n/a, ren. with no ext. impact	Jun-08	SmithGroup MidAtlantic; Washington DC	n/a, ren. with no ext. impact	Gilbane w/ HJ Russell; Richmond; 2/14/08	Apr-10	Jan-12	Project is 70% complete.
Hosp HVAC Upgrade-Phase I	4,406,600		Apr-09		n/a, ren. with no ext. impact	n/a, < \$5M	AKF Engineers	n/a, ren. with no ext. impact	DPR Construction	Oct-09	11-Mar	Project is 94% complete.
Hospital Bed Expansion	80,200,000		Sep-05	40,000 gsf new 60,000 gsf ren	Sep-05	Dec-05	SmithGroup MidAtlantic; Washington DC	May-07	Gilbane w/ HJ Russell; Richmond; 12/6/06	Jan-09	Dec-11	Project is 82% complete.
Hospital Bed Remodeling, inc. PCC Annex	25,730,000		PCCannex Apr-09 Other:Feb-08	multiple projects	PCCannex Apr-09 Remainder is int. ren.	n/a, multiple under \$5M	multiple	PCCannex Jun-09 Remainder is int. ren.	multiple	Jul-07	Jan-12	Project is 99% complete.
Lee Street Entry and Connective Elements	\$ 29,216,500		Jan-06	Hospital plaza and colonnade	May-07	May-07	Zimmer-Gunsal-Frasca; Washington DC	Jun-08	Gilbane w/ HJ Russell; Richmond;	May-10	May-12	Project is 34% complete.
Subtotal Authorized Projects Under Construction	\$ 278,817,350											

Authorized Medical Center Projects in Planning

Battle Building (Children's MOB) <i>UVA Foundation Project</i>	\$ 141,620,000		Apr-09	200,000 gsf new	n/a, UVa Foundation		Odell/Stanley Beaman Sears; Richmond	n/a, UVa Foundation	Kjellstrom & Lee; Richmond; 12/22/05	TBD	TBD	Construction documents 75% complete. Underground utility work will be completed in March.
Helicopter Pad Relocation	6,700,000		Nov-10		Feb-11	Nov-10	SmithGroup Washington DC	Jun-2011	TBD	TBD	TBD	
Lee Street Re-alignment	2,700,000		Nov-10		Nov-10	Nov-10	Affiliated Engineers; Chapel Hill	Review Jun-2011 / Approval	TBD	TBD	TBD	
Moser Radiation Therapy Addition	3,007,000		Apr-09				TBD		TBD			project deferred
Subtotal Authorized Projects in Planning	\$ 154,027,000											

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MARCH 22,, 2011 (CONTINUED)

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University of Virginia, 207 - Academic Division

Authorized College at Wise Projects Under Construction

Multi-purpose Center	\$ 30,000,000	29,805,818	Feb-08	79,000 gsf	Jun-08	Oct-08	VMDO Architects; Charlottesville	Feb-09	Quesenberry's; Big Stone Gap, VA	Jun-09	Sep-11	Construction is 78% complete.
Smiddy Hall Renovation	13,696,000		Yes	21,524 gsf ren. 2,187 gsf add 6,000 gsf new	Jan-07	Apr-07	Train & Partners; Charlottesville	Feb-08	Rentenbach Contractors; Knoxville, TN	Nov-08	Jun-11	Construction is 88% complete.
Subtotal Authorized Projects Under Construction	\$ 43,696,000											

Authorized College At Wise Projects in Planning

2010-12 Maintenance Reserve	\$ 255,605		Apr-09				n/a, maintenance reserve					Reflects FY11 state authorization.
Accessibility Projects	600,000		Apr-09				TBD	n/a, < \$5M	Feb-11	TBD	TBD	TBD
New Library	250,000 3,250,000 46,500,000 50,000,000		Apr-09	79,000 new gsf	Sep-09		TBD	TBD	TBD	TBD	TBD	Design on hold, pending issuance of state debt.
Subtotal Authorized Projects in Planning	\$ 50,855,605											