



**Board of Trustees
June 12, 2014**

**2015-2017 Capital Budget Request
and
2015-2025 Capital Plan**

Introduction

The following information is provided to the Board of Trustees as support documentation for the University's 2015-2017 Capital Budget Request. At the April 2014 Board meeting, a draft of the Capital Budget Plan and Request was submitted to the Board along with information on how the Capital Plan and Budget Request were developed over the last two years. Information was also provided on the proposed items being requested for the 2015-2017 biennium.

Following the April Board meeting, the Vice Presidents received constructive and helpful feedback on the proposed 10-year capital plan from both the University Planning and Resources Council (UPRC), a sub-committee of the Faculty Senate, and the Board of Trustees. Much of the feedback was supportive of the plan's emphasis on strategic needs and focus on academic mission. One concern voiced by both the UPRC and the Board of Trustees, however, was how uneven the capital request amounts would appear over time as a result of not submitting a major construction project in FY2017-2019 while forwarding two major construction projects in FY2019-2021. Furthermore, the Board suggested looking at combining the pre-design, design and construction phases of the projects to allow for projects to be completed faster.

The Vice Presidents reviewed how they might address these concerns and suggestions to strengthen the capital plan. They determined that it would be difficult to combine and complete all three phases of a major construction project in one biennium; however, with careful project management, we could combine the pre-design and design phases of the Science Building Renovation and Addition into the FY2015-2017 biennia which would then allow Western to seek construction funding in FY2017-2019. That approach would level out the requests over the 10-year period and would allow Western to address needs sooner, and remove the bunching of two projects in FY2019-2021. This is the only significant change to the Capital Plan presented at the April 2014 Board meeting.

For the 2015-2017 biennium, Western proposes a total capital funding request of \$123,258,500 from State-appropriated funding sources. Following are descriptions of the projects being requested as agreed to by the Vice Presidents and submitted to the Board of Trustees for the June 2014 meeting.

2015-2017 Major and Intermediate Capital Project Requests

See attached 2015-2017 Capital Request & 2015-2025 Capital Plan

Carver Academic Renovation (Construction)

Carver Academic Renovation continues to be the highest ranking major capital project on the University's Capital request. The seismic and safety concerns and age of the systems within the building make this the highest priority for the University. This renovation will also begin to meet the critical needs for more instructional teaching and lab space for high student demand programs such as Community Health, Pre-Physical Therapy, Pre-Health Care Professions, and P-12 Teacher Education. Design funding was received in 2011-2013 however the legislature failed to fund construction in 2013-2015 and the 2014 Supplemental budget. The construction design documents are complete and we are ready to start construction as soon as funding is secured.

Science Building Renovation and Addition (Predesign/Design)

The plan recommends funding a predesign/design for the "Science Building Renovation and Addition" as the next priority for the campus after Carver. The predesign would examine and determine a best value solution for meeting both the preservation needs of the Environmental Studies Center (ES), and the space/programmatic needs in Huxley College of the Environment and the College of Sciences and Technology.

Extensive renovation of the Environmental Studies Center has been on Western's 10-year capital plan for several biennia. With the University's increased emphasis on STEM education, the needs of STEM learning have intensified while ES's capacity to meet these needs has continued to diminish.

Information Technology Network Update (Design/Construct)

The Information Technology Network Update will replace undersized and outdated equipment in the Core Router Systems, Edge Security Systems, and Data Center Systems, which will increase our ability to utilize available internet bandwidth; and provide enhanced data security.

It is essential that Western keeps its network infrastructure systems up to date in order to provide the services necessary for the University to function technically and keep pace with ever changing demand. Technology advances continue to increase the ability of user operated devices to do more, thereby increasing the demand for infrastructure resources and bandwidth.

2015-17 Classroom and Lab Upgrades (Design/Construct)

As in the previous two biennia, this plan requests design and construction funding to renovate and repurpose instructional space to support Western's evolving program needs. These performance based investments are based on factors such as: 1) the requesting departments' stated 'measurable outcomes', and, 2) the instructional spaces' past and projected performance relative to State utilization targets. The program is also used to repurpose under-performing instructional space to serve Western's best interests.

Campus Wireless Upgrade (Design/Construct)

This request is for design and construction funding to provide ubiquitous wireless access throughout all academic and administrative buildings, and selected outdoor coverage in many campus areas. The proliferation of mobile devices and the need for wireless connectivity is one of the fastest growing areas of technology in the world today. Our campus is no exception and this has placed significant demand on our wireless network. Increased coverage and 'throughput' must occur as the wireless network is becoming more and more fundamental to our work and success. The Information Technology Network Update is required in order to have the necessary backbone in place to expand the Campus Wireless System.

College of Fine and Performing Arts Renovation and Addition (Revised Gateway)

This project replaces the Gateway Complex project the University received predesign for in 2011-2013. It proposes the University self-fund a new more comprehensive predesign that looks at how to renovate the Performing Arts Center (PAC) along with a more modest addition to the building rather than the original Gateway Complex.

Minor Capital Request Items

As in previous biennial requests, our Minor Works Preservation and Minor Works Program omnibus categories are for requests for projects ranging in size from \$25,000 to \$2,000,000. These projects are critical to our on-going capital program. Historically, the projects range from roofing replacements to exterior renewal to fire alarm upgrades to office renovations. The entire listing of minor works requests recommended for the 2015-2017 biennium can be found at <http://www.wvu.edu/wwuarchitect/>