



Virginia Department of Planning and Budget
Project Request Justification

2008-2010

Biennium

Date: August 16, 2007

A. General Information

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|---|--|---------------------|------------|
| 1. Agency Name: | <u>Virginia Tech</u> | 2. Agency Code: | <u>208</u> |
| 3. Project Title: | <u>Renovate Lane Hall and Construct Addition</u> | 4. Agency Priority: | <u>11</u> |
| 5. Name of Person to Contact about this Form: | <u>Robert R. Broyden</u> | | |
| 6. Contact Person's Telephone Number: | <u>(540) 231-8782</u> | | |
| 7. Contact Person's E-mail Address: | <u>rbroyden@vt.edu</u> | | |

B. Proposed Project

1. Description (include project size, capacity, and purpose):

This project has been on the University's plan since 1993, formerly titled Renovation of Lane Hall. Lane Hall was constructed in 1888, includes about 26,500 gross square feet, and has been operated and maintained as a key university landmark. The requested project will fully renovate the building, including exterior envelope repairs, HVAC and ventilation systems replacement, plumbing system replacement and upgrades, electrical system replacement, hazardous material abatement, and provision of accessible circulation and exiting meeting life safety requirements. The project will also construct a 18,400 gross square foot addition that will house several new general assignment classroom spaces and instructional spaces supporting the University's Corps of Cadets and the three Reserve Officer Training programs (ROTC).

The proposed program will be 100 percent Educational and General instructional support, thus the funding plan calls for 100 percent state General Fund support.

2. In approved Master Site Plan: Yes No
If not, explain:

3. In current Strategic Plan: Yes No
If not, explain:

C. Project Justification

1. Programmatic:

The Corps of Cadets and the ROTC prepare students to serve as commissioned officers in the Army, Navy, and Air Force. Since 1872, the University's program has developed and

graduated leaders with distinguished service in the military, business, and public service. The programs are part of the long standing history of the University and will be a vital part of the future. The Corps of Cadets and ROTC are currently located in various pocket spaces in five buildings on the north area of campus. The dispersed locations are not conducive to operations and have a negative impact on program operations. Consolidating the programs to a single location is a high priority of the University.

2. Existing facilities:

Lane Hall currently houses the Teaching and Learning Program and the Center for Interdisciplinary Studies. These programs are targeted for relocation to the newly renovated Liberal Arts Building, and Lane Hall will be available for renovation when these programs move to their new location. Lane Hall is located on the academic core of north campus and is an excellent site to support instructional activities. While Lane Hall requires rehabilitation and modernizing to meet the expectations of students, the basic building is viable for renovation.

The University plans to move the Corps of Cadets and the ROTC into Lane Hall after renovations are complete. The University has long planned to consolidate the Corps of Cadets and ROTC in Lane Hall when the current occupants move to their final location in the Liberal Arts Building. Lane Hall is an optimal location for the Corps of Cadets and the ROTC programs because of its location adjacent to the military residence and dining halls and because its size and arrangements are well suited for the program needs. The project also includes a small addition to Lane Hall to provide general assignment classrooms and special instructional spaces to support the programs.

D. Options Considered (include as an option delaying this project until future biennia)

Other options considered, but not selected, include new construction or delaying the project to a later biennium. Renovating Lane Hall with a small classroom addition is the selected option because it is the most effective choice for meeting the program needs. The project is listed as a high priority in the first biennium because of the timing availability of Lane Hall for renovations and because addressing the program space needs of the Corps of Cadets and the ROTC is a high priority. The University has several departments that are disjointed because sufficient contiguous space to house the operations are not available. The dispersed arrangement of these units causes operational inefficiencies and impedes program objectives. The Corps of Cadets and the ROTC are the top priority among these dispersed units. Without a renovated Lane Hall, the programs' operations are stressed and instructional objectives are compromised.

E. Project Scope Changes:

None.

F. Project Cost Changes:



Instructions for DPB Form CNJ Project Request Justification

This form is to be prepared only for projects authorized for detailed budget development during the 2008-2010 biennium.

The project request justification (DPB Form CNJ) details the project's scope and justifies its need. The need must be demonstrated from several perspectives, including the agency's programs and activities and the condition of the existing facilities, in order to show why it is important to fund your request. The narrative should be as thorough and complete as necessary. The quality of your submission is extremely important. Remember who your audience is for this submission and **do not** use technical engineering terms and jargon. Decision-makers may only have your narrative as the basis for considering the merits of your request.

The justification for additional funding due to anticipated cost overruns on a currently approved and funded project must include the scope adjustments (i.e., reduction in scope) that would be needed to finish the project with existing funding.

Section A. General Information

- Item 1. **Agency Name.** Enter your agency's name.
- Item 2. **Agency Code.** Enter the three-digit agency code for your agency.
- Item 3. **Project Title.** Give the new project a clear descriptive title.
- Item 4. **Agency Priority.** Number from the DPB Form H-1.
- Item 5. **Name of Person to Contact about this Form.** Enter the name of the person to contact who can answer specific questions concerning the information provided on this form.
- Item 6. **Contact Person's Telephone Number.** Enter the telephone number of the contact person.
- Item 7. **Contact Person's E-mail Address.** Enter the e-mail address of the contact person.

Section B. Proposed Project

Item 1. Description. The project description should be of sufficient detail to clearly define the scope of the project. This description should address the project's size and capacity. It should also describe how the project would meet specific needs. Below is some of the information that should be presented in this section, as applicable:

- The scope of the project, including type of space proposed, the square footage, and any unique or unusual features.
- Life expectancy of the new facility.
- Methods or sources used to determine the proposed scope.

Item 2. In approved Master Site Plan. An explanation should be provided if not in master site plan.

Item 3. In current Strategic Plan. An explanation should be provided if not in the current strategic plan

Section C. Project justification

Item 1. Programmatic information. The justification for a project is based on how it supports your agency's strategic plan. Specifically, this section should address the following:

- Description of the current use of the facility(ies).
- Description of the relevant programmatic activities, both current and projected, that would be affected by the project. Indicate any services, operations, or activities that will be initiated, expanded, or improved because of this project.
- How the project will support your agency's mission and your current and planned program goals and objectives. How does the proposed project relate to the agency's strategic plan?
- The necessity of the project in terms of objectives, services, and customers. Be sure to indicate the number and type of clients or staff who will benefit from the proposed project. Provide numerical estimates of current and future users of the facility using quantitative data such as number of positions (FTE), average prisoner days, or full-time equivalent students. Highlight any population characteristics important to the project. Indicate and discuss projection methodologies used.
- Address whether the project is required to continue current services, to handle a workload increase, or to provide for new or better quality services.
- For institutions of higher education, be sure to include a summary of the impact of student fee increases

Item 2. Existing Facility(ies). To determine the need for a project, you must describe your present facilities. Include in this description information on the adequacy of existing facilities to meet current and projected program demands. To support the need, provide the following information, as appropriate:

- Why the existing facility is inappropriate or inadequate, such as overcrowding or the need to accommodate new programs.
- Age and condition of current facility, analysis of man-hours and expenses invested annually in repairs, interruptions of services or backlogs of services, safety hazards to customers, and health and safety code violations. (Specify which code edition.) Indicate if the request is a result of legislative (federal or state) or judicial mandate or from standards or certification requirements. Be as specific as possible. Use quantitative measures when available and applicable to demonstrate why the capital project is needed.
- Interim accommodations being used to compensate for facility deficiencies or the lack of facilities, including currently leased space.
- Information on the future use of the existing facility(ies) that could impact upon the proposed capital project, such as any future expansion or conversion of the facility.

- How the proposed project fits into the approved Master Site Plan for your agency.

Section D. Options Considered

This section should identify and discuss any alternatives to the proposed project that were considered and the rationale for selecting the requested project. Provide the estimated cost for each of the alternatives considered. **One option that must be addressed is the impact of deferring the project until a future biennium.**

Section E. Project Scope Changes

This section should identify and explain any differences between the scope on the DPB Form C-1_S-1 in this submission and those provided on the previously submitted DPB Form H-1.

Section F. Project Cost Changes

This section should identify and explain any differences between the cost estimates on the DPB Form C-1_S-1 in this submission and those provided on the previously submitted DPB Form H-1.