

Capital Budget Request

Overview	
Biennium	2010-2012
Budget Round	Amended Bill
Request Origin	Previously Approved
Project Type	New Construction
Agency	208: Virginia Polytechnic Institute and State University
Project Title	Equip Infectious Disease Research Facility
Facility/Campus	Blacksburg Main Campus
Project Location	Roanoke Area
Building Name	Infectious Disease Research Facility
Building Name	
Building Function	100% Educational and General
Contains significant energy costs?	No
Contains significant technology costs?	No
Infrastructure Element	Research Facility

Supporting Documents				
File Name	File Size (Kb)	Uploaded By	Uploaded Date	Comment

Narrative	
Description	<p>This request is for restoration of equipment funds for the Infectious Disease Research Facility project (#17424). In accordance with the state budget process, this request covers funding for equipment and loose furnishings deferred from the original project funding. This equipment funding is to outfit the facility with scientific research equipment and furnishings to support the research activities and provide environmental safety and protection for the staff. The building is under construction and equipment funding is needed in fiscal year 2011-2012 to coordinate with the occupancy of the building and to ensure adequate procurement lead time for scientific equipment and compliance with purchasing policies. Virginia Tech's Infectious Disease Research Facility (IDRF) was authorized in Chapter 3 of the 2006 Virginia Acts of Assembly with \$3,137,000 of state General Fund support, and \$4,000,000 of nongeneral fund support from the authorization of 9(d) agency bonds, for a total project budget of \$7,137,000. The original request included \$863,000 of equipment that has been deferred to align with the on-line timing of the building. During the design process, the total project costs increased by \$2.163 million from \$7.137 million to \$9.3 million for the originally authorized program, and the University covered the increase with nongeneral fund resources. This request will restore equipment funds held back from the state's 50 percent share of the original funding for the project supported by General Funds. The requested \$.863 million of equipment funds will adjust the project budget to the full budget amount of \$10.163 million. Thus, the funding plan for the equipment for the project calls for 100 percent state support. The equipment is expected to require no additional operations and maintenance funding.</p>
Justification	<p>Virginia Tech's Infectious Disease Research Facility (IDRF) was authorized in Chapter 3 of the 2006 Virginia Acts of Assembly. The core premise of the Infectious Disease Research Facility is to capitalize on existing strengths of the University while using collaborative, interdisciplinary models to foster cutting-edge areas of research where the life sciences and veterinary medicine overlap. The Infectious Disease Research Facility is a state-of-the-art research facility with highly specialized research laboratories that will support both applied and fundamental research in several multidisciplinary areas, including infectious diseases and immunology research. The completion of the Infectious Disease Research Facility is vital to the success of Virginia Tech's College of Veterinary Medicine and the achievement of the University's goal to increase research productivity in growth-oriented areas of science and technology. The establishment of a research facility of this caliber will dramatically impact the teaching and research experience in veterinary medicine and sciences at Virginia Tech by allowing students and researchers to utilize the latest materials and techniques in their fields. The enhanced reputation this will bring to the University's veterinary medicine and science programs will increase Virginia Tech's status as a major research university, attract the brightest students and most successful faculty, and promote scientific and technological development in</p>

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Alternatives considered

Southwest Virginia. Further, this building is envisioned to significantly enhance and increase research space that is needed to support local business and industry and to provide for economic development throughout the Commonwealth. The equipment supported by this request is essential for a productive infectious disease research program. Delay to a future biennium of equipping and furnishing the Infectious Disease Research Facility is not a viable option. The building is scheduled for occupancy in December 2011; thus equipment and scientific instruments lead times of approximately 6-12 months require funding to support encumbrances to start shortly after July 2011. A delay would result in a facility that would not be functional for the program and would not be productive for the University or the Commonwealth.

Funding Request

Phase	Year	Subobject	Fund	Amount
Equipment Purchase	FY 2011	2241 - Laboratory Equipment	0100 - GENERAL FUND	\$863,000
		-	-	
				\$863,000

Methodology

Methodology	Virginia Tech's Infectious Disease Research Facility (IDRF) was authorized in Chapter 3 of the 2006 Virginia Acts of Assembly with \$3,137,000 of state General Fund support and \$4,000,000 of nongeneral fund support from the authorization of 9(d) agency bonds, for a total project budget of \$7,137,000. The original request included \$863,000 of equipment that has been deferred to align with the on-line timing of the building. This request will restore equipment funds held back from the state's 50 percent share of the original funding for the project supported by General Funds. The requested \$.863 million of equipment funds will adjust the project budget to the full budget amount of \$10.163 million. The \$863,000 amount was developed during the 2005 capital budget submission process and was based on comparable laboratory instrumentation costs for infectious disease research laboratories. The amount has not been adjusted for inflation since the submission in 2005 and the University will cover any escalation costs to fully outfit the laboratories with nongeneral fund resources.
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Project Costs

Cost Type	Total Project Costs	Requested Funding
Acquisition Cost		
Building & Built-in Equipment	\$6,648,316	
Sitework & Utility Construction		
Construction Cost	\$6,648,316	
Design & related Services	\$1,233,000	
Inspection & Testing Services	\$325,000	
Project Management & Other Costs	\$893,684	
Furnishings & Movable Equipment	\$863,000	\$863,000
Construction Contingency	\$200,000	
Total Project Cost	\$10,163,000	\$863,000

Capacity

Cost Type	Unit of Measure	Units	Cost Per Unit
Acquisition Cost			\$0.00
Construction Cost			\$0.00

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Cost Type	Unit of Measure	Units	Cost Per Unit
Total Project Cost			\$0.00

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Other Costs		
Cost Type	Total Project Costs	Requested Funding
Design & Related Service Items		
A/E Basic Services	\$933,000	
A/E Reimbursables	\$80,000	
Specialty Consultants (Food Service, Acoustics, etc.)	\$120,000	
CM Design Phase Services		
Subsurface Investigations (Geotech, Soil Borings)	\$8,000	
Land Survey		
Archeological Survey		
Hazmat Survey & Design		
Value Engineering Services	\$67,000	
Cost Estimating Services		
Other Design & Related Services	\$25,000	
Design & Related Services	\$1,233,000	
Inspection & Testing Service Items		
Project Inspection Services (inhouse or consultant)	\$230,000	
Project Testing Services (conc., steel, roofing, etc.)	\$95,000	
Inspection & Testing Services	\$325,000	
Project Management & Other Cost Items		
Project Management (inhouse or consultant)	\$225,000	
Work By Owner	\$480,000	
BCOM Services	\$12,000	
Advertisements	\$3,000	
Printing & Reproduction		
Moving & Relocation Expenses	\$15,000	
Data & Voice Communications		
Signage	\$20,000	
Demolition		
Hazardous Material Abatement		
Utility Connection Fees	\$5,000	
Utility Relocations	\$39,000	
Commissioning	\$10,000	
Miscellaneous Other Costs	\$84,684	
Project Management & Other Costs	\$893,684	

O & M Costs						
Cost Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016

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Cost Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
GF Dollars	\$0	\$0	\$0	\$0	\$0	\$0
NGF Dollars	\$0	\$0	\$0	\$0	\$0	\$0
GF Positions	0.00	0.00	0.00	0.00	0.00	0.00
NGF Positions	0.00	0.00	0.00	0.00	0.00	0.00
GF Transfer	\$0	\$0	\$0	\$0	\$0	\$0
GF Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Layoffs	0	0	0	0	0	0

O & M Costs

Planned start date of new O&M costs (if different than the beginning of the fiscal year)

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