



House Appropriations Committee 2012 Session Budget Amendment Form

*** The deadline to submit completed forms is 5:00 p.m. FRIDAY, JANUARY 13, 2012 ***

Patron: _____
(Print name of Delegate) (Signature of Delegate)

Requests can be made by completing this form and submitting it to the House Appropriations Committee staff office on the 9th floor of the GAB.

Agency Name: Virginia Polytechnic Institute and State University (208)

Please Circle the House Bill that your budget amendment request relates to: HB 29 (or) **HB 30**

Increase/Decrease

Use this section to indicate whether your amendment would require an Increase or Decrease in appropriated funds.

General Fund (GF) monies are derived from taxes levied on individual and corporate income, sales, public service corporations, and insurance companies. The General Fund is the major source of support for many State functions.

Nongeneral Fund (NGF) monies consist of special fund revenues, higher education operating monies (tuition, special revenues and federal grants), highway maintenance and construction funds, trust and agency funds, and federal trust funds.

<u>Funding</u>	<u>First Year</u>	<u>Second Year</u>
<input checked="" type="checkbox"/> Increase	GF \$ <u>250,000</u>	GF \$ _____
<input type="checkbox"/> Decrease	NGF \$ <u>2,100,000</u>	NGF \$ _____

Employment Level

Use this section to indicate if a change in the employment level of the agency is desired or necessary. The employment level is the number of full-time equivalent (FTE) positions dedicated to a specific program activity or agency. If you are unsure, leave the space blank.

<u>Employment Level</u>	<u>First Year</u>	<u>Second Year</u>
<input type="checkbox"/> Increase	GF FTE _____	GF FTE _____
<input type="checkbox"/> Decrease	NGF FTE _____	NGF FTE _____

Explanation of Amendment

Please explain the purpose of your amendment or attach explanatory materials. THIS IS THE MOST IMPORTANT PART OF REQUESTING AN AMENDMENT as it ensures the staff has adequate background information to draft your budget amendment request.

EXPLANATION OF AMENDMENT: (Explain or Attach Materials)

This request is for authorization and funding for the Virginia Polytechnic Institute and State University (208) Renovate/Renew Academic Buildings capital project to be included in House Bill 30, Item C-39 A Central Capital Planning Account. This project is the university's second priority capital project and is critical to improving the instructional environment for students. The project will fully renovate and renew three existing academic buildings located in the core of main campus. The three buildings were constructed between 1899 and 1928, have had no major renovations or improvements since coming into service, and no longer house permanent occupants because of their deteriorated conditions.

Please return this signed, original form (and the co-patron signature sheet if applicable) to the House Appropriations Committee Staff, 9th Floor, General Assembly Building -- Telephone: (804) 698-1590, FAX: (804) 698-1802
This form can also be found on the House Appropriations Committee's website: <http://hac.virginia.gov>

***** PLEASE KEEP A COPY OF THE COMPLETED FORM & SUPPORTING DOCUMENTATION FOR YOUR RECORDS *****

**VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY
(Agency 208)**

**Capital Expenses
Budget Amendment Proposal**

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Biennium</u>
Additional Funds Requested:			
General Fund	\$250,000	\$0	\$250,000
Nongeneral Fund	\$2,100,000	\$0	\$2,100,000

Title: Renovate/Renew Academic Buildings Planning

Justification Statement:

This request is for authorization and funding for the Virginia Polytechnic Institute and State University (208) Renovate/Renew Academic Buildings capital project to be included in House Bill 30, Item C-39 A Central Capital Planning Account.

This project is the university's second priority capital project and is critical to improving the instructional environment for students. The project will fully renovate and renew three existing academic buildings located in the core of main campus. The three buildings were constructed between 1899 and 1928, have had no major renovations or improvements since coming into service, and no longer house permanent occupants because of their deteriorated conditions. The facility condition index (value of outstanding repairs over building replacement value) of these buildings range from 56 percent to 78 percent, which reflects an extraordinary level of deterioration that may not be overcome with maintenance reserve work.

The three buildings in this package request are Davidson Hall-Front Section, Sandy Hall, and the Liberal Arts Building. Individually, these renovations are small projects and may be combined to a single package to achieve efficiencies in pricing through an attractive sized package, reduced general conditions fees, and compressing escalation with concurrent schedules. This renovation package provides a unique opportunity to bring three underutilized assets to high productivity, substantially reduce campus deferred maintenance, and solve several critical space needs without building additional campus space. The total project cost estimate is \$33.7 million, and the details of the project and its building components are described in the university's capital budget request in the Performance Budgeting System. Deferring refurbishment of these buildings may result in expensive leases to house academic programs and advanced deterioration that prohibits refurbishment because of eventual loss of building envelopes and foundations. This renovations project will renew the facilities and clear deferred maintenance effectively resetting their life expectancy.

This request includes supplemental nongeneral fund authorization to proceed from pre-planning to construction-ready documents. This may include proceeding through the end of preliminary designs and then to proceed through the end of detailed working drawings. This request includes appropriating \$2.1 million of nongeneral funds to supplement funds from the Central Planning Account for pre-planning as required for this purpose. Nongeneral funds expended for the purposes of the Renovate/Renew Academic Buildings project may be reimbursed from future General Fund appropriations as may be authorized for detail design of the project and for construction of the project for which planning is undertaken, upon the authorization of such funds.

This request for supplemental nongeneral fund authorization to continue planning through the end of detail working drawings uninterrupted is critical to the long-term success of the project. This

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supplemental authorization will ensure continuity of the design process, continuity of the professional services design team, and continuity of key academic and administrative university stakeholders in the process. Because of the importance of this renovation project to the university's mission and strategic plan, the university may temporarily fund the planning work with nongeneral fund resources until such time as General Fund resources are sufficient and appropriated for the detail design phase and construction phase of the project.

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Albo	Howell, W.J.	Plum
Alexander	Hugo	Pogge
Anderson	Iaquinto	Poindexter
BaCote	Ingram	Purkey
Bell, R.P.	James	Putney
Bell, R.B.	Joannou	Ramadan
Brink	Johnson	Ransone
Bulova	Jones	Robinson
Byron	Keam	Rush
Carr	Kilgore	Rust
Cline	Knight	Scott, E. T.
Cole	Kory	Scott, J. M.
Comstock	Landes	Sherwood
Cosgrove	LeMunyon	Sickles
Cox, J. A.	Lewis	Spruill
Cox, M. K.	Lingamfelter	Stolle
Crockett-Stark	Lopez	Surovell
Dance	Loupassi	Tata
Dudenhefer	Marshall, D. W.	Torian
Edmunds	Marshall, R. G.	Toscano
Englin	Massie	Tyler
Fariss	May	Villanueva
Farrell	McClellan	Ward
Filler-Corn	McQuinn	Ware, O.
Garrett	Merricks	Ware, R. L.
Gilbert	Miller	Watson
Greason	Minchew	Watts
Habeeb	Morefield	Webert
Head	Morris	Wilt
Helsel	Morrissey	Wright
Herring	O'Bannon	Yancey
Hodges	O'Quinn	Yost
Hope	Orrock	
Howell, A.T.	Peace	

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