



Virginia Department of Planning and Budget
Project Request Justification

2008-2010

Biennium

Date: September 7, 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>Equip: Henderson Hall</u> | 4. Agency Priority: | <u>5</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 is a technical request for restoration of equipment funds for the renovation of Henderson Hall, a 2002 GOB project. The Henderson Hall project (project code 16758), was authorized in Chapter 827/859 with \$6.542 million of GOB proceeds and later supplemented with \$3.875 million of General Fund in Chapter 3 for a total current state support amount of \$10.417 million. The original request included \$3.458 million of equipment that has been deferred to align with the on-line timing of the building. (The authorization for project code 16758 includes two separate building components that are following different schedules: Henderson Hall Renovation which is 100 E&G with full state support and construction of new Fine Arts Center which is full nongeneral fund support. This request pertains only to the Henderson Hall component.)

This equipment funding is to outfit the facility with program instructional equipment and furnishings to support the arts program's academic activities. The equipment is needed in fiscal year 2008-2009 to coordinate with the occupancy of the building and to ensure adequate procurement lead time for technical equipment and compliance with purchasing policies.

The requested \$3.458 million of equipment funds will adjust the total project budget to the full amount of \$13.875 million. The newly renovated space will provide academic space for the School of the Arts consisting of educational and general programs. Thus, the funding plan for the equipment for the project 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 Henderson Hall renovation was funded under the 2002 General Obligation Bond program. A concept design and programming study was prepared to plan the Henderson Hall renovation by means of converting vacated auxiliary enterprise space into academic space for the School of the Arts. This conversion will reinforce the artistic fabric of this part of campus by consolidating Art and Art History, Music, and Theater Arts.

In addition to improvements that will provide a variety of academic spaces such as art studios, practice rooms, and performing arts classrooms, improvements to the building engineering systems will also be included. A new "Black Box" theater practice and rehearsal facility is to be constructed as a complimentary component to the existing Henderson Hall in support of the Theater Arts program.

2. Existing facilities:

The 40,540 gross square foot Henderson Hall renovation project is underway with a second bid due late October 2007 and occupancy expected fall 2009. The facility will support academic programs and provide administrative support for over 1,210 users. This funding request is to outfit the facility with academic and support equipment and furnishings to support the academic mission.

The University does not currently have the necessary equipment to support the mission and operation of the programs that will be housed in the renovated Henderson Hall and the Black Box addition -- all the proposed equipment and furnishings are new.

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

Delay to a future biennium in outfitting and furnishing the Henderson Hall renovation is not a viable option. The building is scheduled for occupancy in fall of 2009; thus equipment and scientific instruments lead times of approximately 12 months require funding to support encumbrances in by fall 2008. A delay would result in a facility that would not be functional for the program.

E. Project Scope Changes:

None.

F. Project Cost Changes:

None.



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.