



Virginia Department of Planning and Budget
Project Request Justification

2008-2010 Biennium

Date: August 16, 2007

A. General Information

1. Agency Name: Virginia Tech 2. Agency Code: 208
3. Project Title: Renovate Liberal Arts Building 4. Agency Priority: 3
5. Name of Person to Contact about this Form: Robert R. Broyden
6. Contact Person's Telephone Number: (540) 231-8782
7. Contact Person's E-mail Address: rbroyden@vt.edu

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 Performing Arts Building. The project was renamed to more accurately reflect the intended programmatic use of the facility after the renovation is complete.

The requested project scope will fully renovate the 15,900 gross square foot building, including exterior envelope repairs, HVAC and ventilation systems replacement, plumbing system replacement and upgrade, electrical system replacement, hazardous material abatement, and provision of accessible circulation and exiting meeting life safety requirements. These renovations will renew the building and serve as quality academic space in the core of the liberal arts zone of campus.

Programmatically, the renovation will provide seminar rooms, classrooms, and computer laboratories for academic departments in the College of Liberal Arts and Human Sciences, such as Science and Technology in Society (STS) and Interdisciplinary Studies. These departments are currently housed in Lane Hall. This renovation project will provide improved program space for these departments and will open Lane Hall for renovations when programs like Teaching and Learning and Interdisciplinary Studies are relocated from Lane Hall to the renovated Liberal Arts building.

The proposed program will be 100 percent Educational and General instruction, thus the funding plan calls for 100 percent state 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:

Major research universities do not rely solely on their engineering and science departments to attract high quality students and external research funds. They are known also for their strong liberal arts departments. As part of its strategy to be among the top tier research institutions, Virginia Tech is selectively building on its current strengths in liberal arts through the additions of three highly innovative programs including: the Alliance for Social, Political, Ethical, and Cultural Thought (ASPECT) program focused on preparing doctoral students to conduct sophisticated interdisciplinary research on complex contemporary issues modeled after comparable programs at other major research institutions; the masters degree in creative writing; and the PhD in rhetoric and writing. These three programs offer unique educational opportunities in southwest Virginia where no similar programs exist at state institutions, and for in- and out-of-state students seeking creative approaches to education and career. The rhetoric and writing program is the first in Virginia.

The programs currently do not have permanent space and the planned permanent home for the programs is the renovated Liberal Arts building. The renovated space will be used for faculty and graduate teaching assistant offices to provide work and student advising. The building program includes classrooms, conference/seminar rooms and computer laboratories. The advantage of using this building for the proposed purposes is that it is adjacent to the main buildings housing the English department and the departments involved in the ASPECT program - history, philosophy, political science and interdisciplinary studies.

The primary beneficiaries the renovation of the Liberal Arts building will be undergraduate and graduate students who will have the opportunity to participate in exciting new programs leading to careers in emerging markets.

2. Existing facilities:

The building was constructed in 1899 as a YMCA building. The building currently houses Theater Arts programs and the School of the Arts instructional program. The Theater Arts and School of the Arts programs will move to a newly renovated Henderson Hall in 2007 as part of the 2002 General Obligation Bond program. The relocation of Theater Arts and School of the Arts programs to Henderson Hall will vacate all of the building and allow a complete exterior refurbishment and interior renovation to provide new academic spaces.

The Liberal Arts building is one of the most outdated buildings on campus, with extensive egress and ADA deficiencies. Repairs to the exterior envelope are needed to stop continuing deterioration. Building electrical, HVAC, plumbing, and controls systems are well past their useful life and are operating by means of stopgap repairs. The building can not support basic instructional activities in its current condition because it is outdated.

The Liberal Arts building is located in a key position on the academic core of campus. The location is a critical serving point to support the instruction of students. Rehabilitating this outdated structure to meet the requirements of modern instruction practices will address student needs and expectations.

The programs envisioned to occupy a renovated Liberal Arts Building include the Alliance for Social, Political, Ethical, and Cultural Thought (ASPECT) and two graduate writing programs in the English department. The ASPECT program currently has no formal space. The program includes 12 faculty who are occupying whatever space is available from faculty on leave or who have left and not yet been replaced. Until adequate space is established, the faculty are scattered across various departments and buildings. The graduate teaching assistants involved in the program work from their homes and sign up to meet with students in a central room or are squeezed into already crowded offices.

In addition to housing the ASPECT program, there is a serious need for space for two new graduate writing programs, and to relieve a current shortage of space in the department of English. A Masters of Fine Arts in Creative Writing, already approved, and a PhD in Rhetoric and Writing, in process, will increase the number of faculty, staff and graduate teaching assistants in the department of English. There is already a critical space shortage with 20 full-time teaching faculty sharing offices, and graduate teaching assistants four to an office. Thus, existing space is not available to house the new programs.

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

Other options considered but not selected include constructing a new facility or delaying the project entirely. Renovating the current building is the selected option because it is the most efficient choice for replacing obsolete academic space in the central area of campus.

Constructing a new facility is not a favorable option because of limited building sites in the central academic section of campus. Further, The cost to raze and replace the building in central campus exceeds the cost to renovate by about 20 percent because the renovation upfit requirements of the program may be accomplished within the existing structure of the building.

Delaying the project to a future biennium is not a viable option because the building requires extensive repairs now to avoid further deterioration and to fully meet ADA standards. In addition, the renovations will significantly improve the functionality of the building to meet increasing demand for academic space. Each year of delay is estimated to add about five percent to the total cost, or about \$375,000 the first year of delay.

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.