



Virginia Department of Planning and Budget
Project Request Justification

2006-2008 Biennium Date: July 22, 2005

A. General Information

1. Agency name: Virginia Tech 2. Agency code: 208
 3. Project title: Equip: Henderson/Performing Arts Center 4. Agency priority: 25
 5. Contact Person: M. Dwight Shelton, Jr.
 6. Contact's telephone number: (540) 231-8775
 7. Contact's e-mail address: mdsjr@vt.edu

B. Proposed Project

1. Project Cost:

General Fund/General Fund supported debt	3,458,000
Nongeneral fund	
9 (c) revenue debt	
NGF supported 9 (d) revenue bonds	
Total request	3,458,000

2. Project cost changes:

NONE.

3. Description:

- This request is for restoration of equipment funds for a 2002 General Obligation Bond (GOB) project, a debt-financed project in the Capital Improvement Plan (CIP).
- The request covers funding for equipment and loose furnishings not included in the original project funding.
- This equipment funding is to outfit the facility with academic and support equipment and furnishings to support the academic mission of the School of the Arts including the departments of Art and Art History, Music, and Theater Arts.
- The equipment funding is needed in fiscal year 2007-2008 to coordinate with the occupancy of the building and to ensure adequate procurement lead time for equipment and compliance with purchasing policies.

- This request will also restore construction funds for the Henderson Hall project that were inadvertently split out during the development of the 2002 GOB program. The original project request for the 2002 GOB program included two components, a \$10 million state funded request to renovate Henderson Hall and a \$20 million nongeneral fund request to build a new performing arts center. The items were consolidated into a single request because of the programmatic ties between the activities and the need to coordinate the timing of the construction work.
- The Henderson Hall component included \$1.233 million of state funded equipment and the Performing Arts Center component included \$2.235 million of nongeneral fund supported equipment. The bond program consolidated the two equipment amounts and then reduced the Henderson Hall budget by \$3.458 million instead of \$1.233 million. This treatment has created a significant imbalance in the Henderson Hall project budget.
- Thus, this \$3.458 million request is to fund the \$1.233 million of equipment for Henderson Hall and to restore the \$2.235 of construction funds inadvertently removed for the Performing Arts Center equipment. The equipment for the Performing Arts Center will be fully covered by nongeneral fund resources.

4. Project scope change:

NONE.

5. a. Approved Master Site Plan: Yes No
If not, explain:

b. 2004-10 Capital Outlay Plan: Yes No
If not, explain:

6. Equipment for a previously funded project.

Yes. The equipment list below details the items needed to outfit Henderson Hall for the School of the Arts program.

Henderson Hall FF+E Budget Estimate			
	Qty	Price	Extension
THEATER - Black Box and Rehearsal			
<i>Front of House</i>			
Lobby/Gallery- Downstairs			
Ticket Table	1	1,000	1,000
Stacking Chairs	20	250	5,000
Lobby/Gallery- Upstairs			
Stacking Chairs	50	225	11,250
Tumbling Mats	10	50	500

Office/Storage			
Desk	1	1,000	1,000
Chair	1	300	300
<i>Performance</i>			
Dressing Rooms (2)			
Make up Tables	8	750	6,000
Make Up Counter Chairs	20	300	6,000
Locking Cabinets	6	750	4,500
Hanging Rods	4	125	500
			0
Large Theater Rehearsal			0
Studios (2)			0
Theatrical Rigging	2	2,500	5,000
Theatrical Lighting Control	2	14,000	28,000
Theatrical Lighting Fixtures	2	4,000	8,000
Sound, Video, Communications	2	2,500	5,000
Mirror Draperies	2	10,000	20,000
Tumbling Mats	40	50	2,000
Folding Chairs	50	60	3,000
Black Box Theater			
Theatrical Rigging	1	60,000	60,000
Theatrical Lighting Control	1	90,000	90,000
Stage & Blackout Draperies	1	35,000	35,000
Theatrical Lighting Fixtures	1	25,000	25,000
Sound, Video, Communications	1	75,000	75,000
Seating and platforms	1	47,000	47,000
THEATER - Renovation			
Scenic Design Studio			
drafting table	15	900	13,500
ergonomic drafting stools	15	700	10,500
3' x 7' table	1	900	900
ergonomic task chair	2	450	900
narrow tables for models	6	500	3,000
Costume Design Studio			
drafting table	15	900	13,500
ergonomic drafting stools	15	350	5,250
3' x 7' table	1	900	900

ergonomic task chair	2	700	1,400
Model Shop			
power tool stands	1	750	750
tool storage cabinets	1	900	900
model-making work tables	1	1200	1,200
work bench	1	1200	1,200
stools	1	400	400
Lighting Studio/Lab			
student desks	20	400	8,000
stackable chairs	30	250	7,500
3' x 7' storage cabinet	10	900	9,000
blackout shades	6	375	2,250
Computer Lab			
student desks	20	400	8,000
stackable chairs	30	250	7,500
AV/Digital Media & Recording			
AV computer work table	1	11,400	11,400
rack mount cabinet, 19"	1	3,750	3,750
ergonomic task chair	6	450	2,700
AV Storage			
steel shelving units	9	400	3,600
Audio Recording			
3' x 7' table	1	900	900
ergonomic task chair	2	450	900
Electronic Equipment Repair			
electronics work bench, 6'	2	1200	2,400
ergonomic task stool	2	350	700
Costume Shop			
5' x 12' cutting table	2	3,800	7,600
ironing table	2	150	300
sewing machine table	7	450	3,150
4 drawer file cabinet	4	900	3,600
steel shelving unit	4	400	1,600
ergonomic task stool	12	350	4,200
washing machine	2	1400	2,800
clothes dryer	2	1200	2,400
folding table	2	600	1,200
steel shelving unit	4	400	1,600
flammable storage cabinet	1	1200	1,200
Supervisor's Office			
modular desk/credenza	1	5000	5,000

ergonomic task chair	1	450	450
book shelf unit, 3' x 7'	3	600	1,800
guest chair	2	250	500
Fitting Rooms			
bench or chair	3	100	300
wall mounted clothes rack	1	300	300
Faculty Studio Offices			
modular desk/credenza	6	4,000	24,000
ergonomic task chair	6	450	2,700
book shelf unit, 3' x 7' (3 ea)	9	600	5,400
guest chair (3 ea)	18	250	4,500
drafting table	6	1,200	7,200
ergonomic drafting stool	6	700	4,200
Faculty Teaching Offices			
modular desk/credenza	5	4,000	20,000
ergonomic task chair	5	450	2,250
book shelf unit, 3' x 7' (3 ea)	15	600	9,000
guest chair (2 ea)	10	250	2,500
Faculty Academic Offices			
modular desk/credenza	7	4,000	28,000
ergonomic task chair	7	450	3,150
book shelf unit, 3' x 7' (3 ea)	7	600	4,200
2 dr lateral file unit	7	400	2,800
guest chair (2 ea)	14	250	3,500
<i>Administrative Offices</i>			
Receptionist			
reception desk	1	5,000	5,000
ergonomic task chair	1	450	450
reception seating for 6	6	400	2,400
end/coffee table	2	400	800
book shelf	1	600	600
Department Head			
modular desk/credenza	1	6000	6,000
ergonomic task chair	1	450	450
book shelf unit, 3' x 7' (3 ea)	1	700	700
2 dr lateral file unit	2	400	800
small conf table	1	800	800
guest chair	6	500	3,000
Department Assistant			
modular desk/credenza	1	4,000	4,000
ergonomic task chair	1	450	450

2 dr lateral file unit	2	400	800
guest chair	4	250	1,000
Accountant			
modular desk/credenza	1	4,000	4,000
ergonomic task chair	1	450	450
2 dr lateral file unit	2	400	800
guest chair	4	250	1,000
closet storage unit	1	600	600
Graduate Student Offices			
modular desk (2 ea)	10	4,000	40,000
ergonomic task chair (2 ea)	10	450	4,500
book shelf unit, 3' x 7'	5	600	3,000
Research/Adjunct Offices			
modular desk/credenza	4	4,000	16,000
ergonomic task chair	4	450	1,800
book shelf unit, 3' x 7'	4	600	2,400
2 dr lateral file unit	4	400	1,600
guest chair (2 ea)	8	275	2,200
Faculty Lounge			
3' x 3' table	4	500	2,000
stackable chairs	8	250	2,000
refrigerator	1	1000	1,000
microwave	1	500	500
stove	1	800	800
storage cabinet	3	600	1,800
Copy / Workroom			
3' x 7' work table	1	700	700
storage cabinet	2	600	1,200
stackable chairs	2	250	500
Conference Room			
12 lf marker board, 4' high	1	3,000	3,000
12' projection screen	1	2,800	2,800
modular conf table	1	6,000	6,000
ergonomic conference chair	24	450	10,800
SOTA Adminstrative Offices			
modular desk/credenza	1	4,000	4,000
ergonomic task chair	1	450	450
2 dr lateral file unit	2	400	800
guest chair	4	400	1,600
closet storage unit	1	600	600
SOTA Management			

modular desk/credenza	4	4,000	16,000
ergonomic task chair	4	450	1,800
book shelf unit, 3' x 7'	4	600	2,400
2 dr lateral file unit	4	400	1,600
guest chair (2 ea)	8	400	3,200
MUSIC			
Faculty Office Studio			
modular desk	6	4,000	24,000
ergonomic task chair	6	450	2,700
guest chair (2 ea)	12	250	3,000
2' x 3' marker board	6	600	3,600
Music Practice Room			
chair	12	400	4,800
end table	12	400	4,800
sheet music stand	12	200	2,400
GRAPHIC DESIGN/VISUAL COMMUNICATION DESIGN			
Presentation Lounge			
ergonomic conference chair	50	375	18,750
small table desk	2	400	800
small computer workstation	2	400	800
Critique Room			
student desks	40	350	14,000
stackable chairs	60	500	30,000
3' x 7' storage cabinet	10	600	6,000
Lecture Room			
ergonomic conference chair	60	375	22,500
small table desk	2	400	800
small computer workstation	2	400	800
BFA Studio			
student desks	35	400	14,000
stackable chairs	70	250	17,500
small computer workstation	6	400	2,400
BFA-Compiling Work Room			
3' x 7' work table	1	900	900
storage cabinet	2	600	1,200
stackable chairs	4	250	1,000
BFA-Equipment Supply/Stor			
steel shelving (2'd 4'w 8'h)	4	275	1,100
Faculty Offices			
modular desk/credenza	5	4,000	20,000
ergonomic task chair	5	450	2,250

book shelf unit, 3' x 7' (2 ea)	10	600	6,000
guest chair (2 ea)	10	275	2,750
drafting table	5	900	4,500
ergonomic drafting stool	5	300	1,500
Faculty Office Storage			
steel shelving unit	5	600	3,000
4 dr lateral file	5	800	4,000
3' x 4' flat file	5	1,200	6,000
Equipment Stor/Checkout			
steel shelving (2'd 4'w 8'h)	2	275	550
ART HISTORY			
Faculty Office			
modular desk/credenza	3	4,000	12,000
ergonomic task chair	3	450	1,350
book shelf unit, 3' x 7' (3 ea)	9	600	5,400
guest chair (2 ea)	6	250	1,500
4 dr lateral file	3	800	2,400
Teaching Assistant Office			
modular desk/credenza	1	5,000	5,000
ergonomic task chair	1	700	700
book shelf unit, 3' x 7'	1	600	600
2 dr lateral file unit	1	400	400
guest chair	1	400	400
Slide Library			
3' x 7' work table	1	900	900
storage cabinet	2	600	1,200
stackable chairs	4	250	1,000
Art History Workroom			
slide storage cabinet	4	1,200	4,800
stackable chairs	4	250	1,000
slide light table	1	1,200	1,200
Art History Lounge			
4' x 7' library table	3	1,200	3,600
lounge chairs	8	400	3,200
end/coffee table	4	400	1,600
VDS4 - VISUAL DESIGN STUDIO			
Reception/Entry/Presentation			
stackable chairs	30	250	7,500
small computer workstation	1	400	400
Director's Office			
modular desk/credenza	1	5,000	5,000

ergonomic task chair	1	450	450
book shelf unit, 3' x 7'	2	600	1,200
2 dr lateral file unit	1	400	400
guest chair	2	400	800
Conference Room			
ergonomic conference chair	16	450	7,200
conference table	1	4,000	4,000
12' projection screen	1	4,800	4,800
Workroom			
3' x 7' work table	1	900	900
storage cabinet	2	600	1,200
stackable chairs	2	250	500
Main Computer Studio			
computer desks	15	400	6,000
stackable chairs	15	250	3,750
Student Lounge			
3' x 3' table	1	500	500
stackable chairs	4	250	1,000
lounge chairs	4	275	1,100
end/coffee table	2	400	800
Storage			
storage cabinet	2	600	1,200
Flat File Storage			
3' x 4' flat file	4	1,200	4,800
Total			\$1,224,650

7. Supplement to a previously funded project.

NONE.

C. Project Justification

1. a. Existing condition:

- The 40,540 gross square foot Henderson Hall renovation project was funded under the 2002 General Obligation Bond program and the project is currently under design. The facility will support academic programs and provide administrative support for over 1,210 users. This equipment funding is to outfit the facility with academic and support equipment and furnishings to support the academic mission.

Higher Education Only

b. Facility Condition Index:

FCI _____

c. Space deficit:

Yes No

2. Programmatic information:

- The Henderson Hall renovation was funded under the 2002 General Obligation Bond program. A concept design and programming study has been 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 freestanding “Black Box” theater practice and rehearsal facility is to be constructed immediately adjacent to the existing Henderson Hall in support of the Theater Arts program.
- The university does not currently have the proposed 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.

3. Alignment to strategic plan:

This project will support Virginia Tech’s strategic plan in the areas of Research and Scholarship, Graduate Education, and Undergraduate Education. The renovation of Henderson Hall will support the following university goals:

Research and Scholarship:

1. Increase the stature of Virginia Tech as a national research university in quality of research and scholarship.

Graduate Education:

1. Increase the quality of the graduate programs.

Undergraduate Education:

1. Maintain a current, relevant, and comprehensive undergraduate curriculum.
2. Strengthen the quality of undergraduate instruction.
3. Create learning experiences for undergraduate students that maximize the benefit of attending a large research university.
4. Expand the university’s leadership role in the effective integration of instructional technology and pedagogy.

D. Options Considered

Delay to a future biennium in outfitting and furnishing the Henderson Hall renovation would result in a facility that could not be used in any fashion upon renovation completion- it would be an empty and unoccupied facility.

E. Project Schedule Changes:

NONE.