Virginia Department of Planning and Budget

Project Request Justification

2006-2008 **Biennium** **Date:** **October 25, 2006**

A. General Information

1.	**Agency Name:**	Virginia Tech	2.	**Agency Code:**	**208**
3.	**Project Title:**	Equip: Institute for Critical Technology & Applied Science, Phase I	4.	**Agency Priority:**	**3**

5. Name of Person to Contact about this Form: M. Dwight Shelton, Jr.

6. Contact Person's Telephone Number: (540) 231-8775

7. Contact Person's E-mail Address: mdsjr@vt.edu

B. Proposed Project

1. Description (include project size, capacity, and purpose):

This request is for restoration of $3,004,000 of equipment funds for a 2002 General Obligation Bond project, a debt-financed project in the state's Capital Improvement Plan (CIP), and covers funding for equipment and loose furnishings not included in 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.

Construction of the building is underway with occupancy scheduled for January 2008. The equipment is needed in fiscal year 2007-2008 to coordinate with the occupancy of the building and to ensure adequate procurement lead time for scientific equipment and compliance with purchasing policies.

2. In approved Master Site Plan: **Yes** [X] **No** [ ]
If not, explain:

3. In current Strategic Plan: **Yes** [X] **No** [ ]
If not, explain:

C. Project Justification

1. Programmatic:

This first building (Phase I) for Virginia Tech's Institute for Critical Technology and Applied Sciences (ICTAS) was authorized in the 2002 General Obligation Bond (GOB) Program with $13,996,000 in GOB funding and $17,000,000 in nongeneral fund support from the

authorization of 9(d) agency bonds. Subsequently, the project received a $6,989,225 nongeneral fund administrative increase to cover a cost overrun, of which $4,000,000 was replaced with general fund authorization, for a total project budget of $37,989,225. The project will construct a 100,000 gross square foot (GSF), highly specialized research laboratory building for engineering and science programs.

The building includes approximately 47,000 net square feet of research laboratory space, 4,800 net square feet of meeting space, and approximately 11,620 net square feet of offices and administrative support space. The university does not currently have the proposed necessary equipment to support the mission and operation of this research facility- all proposed equipment and furnishings in this project request are new.

The completion of the ICTAS Phase I building is vital to the success of Virginia Tech's Institute for Critical Technology and Applied Science initiative 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 advanced engineering 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 engineering 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 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.

2. Existing facilities:

This first building (Phase I) for Virginia Tech's Institute for Critical Technology and Applied Science (ICTAS) was authorized in the 2002 General Obligation Bond (GOB) Program and construction is underway. The facility will support the research programs and activities of faculty and staff engaged in science and technology research. This equipment funding is to outfit the facility with scientific research equipment and furnishings to facilitate the research programs.

D. Options Considered **(include as an option delaying this project until future biennia. For supplements to existing projects, identify what scope changes would be necessary to complete the project within existing resources)**

Delay to a future biennium in outfitting and furnishing the Institute for Critical Technology and Applied Science, Phase I building would result in a facility that would reach only a portion of its potential as envisioned by the University and authorized by the state. The building will not be functional without the furnishings and equipment.