



# House Appropriations Committee 2007 Session Budget Amendment Form

Proposed by Delegate: \_\_\_\_\_  
(Print Name) (Signature)

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

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

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>0</u>	GF \$ <u>21,250,000</u>
<input type="checkbox"/> Decrease	NGF \$ <u>0</u>	NGF \$ <u>4,250,000</u>

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 <u>0</u>	GF FTE <u>0</u>
<input type="checkbox"/> Decrease	NGF FTE <u>0</u>	NGF FTE <u>0</u>

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 new construction of a 61,000 gross square foot building with highly advanced computing infrastructure and modern classrooms, laboratories, and academic offices to replace off-campus leased space for the computer sciences program.

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**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**

Abbitt	Hogan	Oder
Albo	Howell, A.T.	Orrock
Alexander	Howell, W. J.	Phillips
Amundson	Hugo	Plum
Armstrong	Hull	Poisson
Athey	Hurt	Purkey
BaCote	laquinto	Putney
Barlow	Ingram	Rapp
Bell	Janis	Reid
Bowling	Joannou	Rust
Brink	Johnson	Saxman
Bulova	Jones, D.C.	Scott, E. T.
Byron	Jones, S.C.	Scott, J. M.
Callahan	Kilgore	Shannon
Caputo	Landes	Sherwood
Carrico	Lewis	Shuler
Cline	Lingamfelter	Sickles
Cole	Lohr	Spruill
Cosgrove	Marsden	Suit
Cox	Marshall, D. W.	Tata
Crockett-Stark	Marshall, R. G.	Toscano
Dance	May	Tyler
Dudley	McClellan	Valentine
Ebbin	McDougle	Waddell
Eisenberg	McEachin	Ward
Englin	McQuigg	Wardrup
Fralin	Melvin	Ware, O.
Frederick	Miller, J.	Ware, R. L.
Gear	Miller, P.	Watts
Gilbert	Moran	Welch
Griffith	Morgan	Wittman
Hall	Nixon	Wright
Hamilton	Nutter	
Hargrove	O'Bannon	

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

**Capital Expenses  
Budget Amendment Proposal**

	<u>2006-07</u>	<u>2007-08</u>	<u>Biennium</u>
Additional Funds Requested:			
General Fund	--	\$21,250,000	\$21,250,000
Nongeneral Fund (Debt)	--	4,250,000	4,250,000

Title: Construct: Engineering/Computational Sciences Instructional Facility

Justification Statement:

This request is for new construction of a 61,000 gross square foot building with highly advanced computing infrastructure, classrooms, and laboratories. This building is needed to replace temporary off-campus lease space for the computer sciences program. The funding plan for the project reflects instruction as two-thirds of the program and research as one-third of the program. Thus, the plan calls for \$21.25 million of General Fund support for the instruction program and 50 percent of the research program and \$4.25 million of nongeneral fund debt authorization for the University's 50 percent support of the research program component. The project scope is based on the faculty and student enrollment requirements of the computer sciences program.

The Department of Computer Science has an undergraduate program with a peak enrollment of over 1,100 majors that rank it as the largest in the University, and the graduate program is growing rapidly. The enrollment forecasts for the program remain strong because of the pervasive use of computing technologies in industry, science, medicine, and engineering. The enrollment forecast is supported by employer demand for graduates with computer science backgrounds as reflected in projections of future labor needs by the Federal government.

The Computer Science Department moved from its location in McBryde Hall on the academic core of campus in Fall 2006 because the building does not have sufficient space or infrastructure to adequately support its teaching and research programs. McBryde Hall was built in the 1960's and does not have the building systems – electrical power, ventilation and air conditioning – to support the new generation of computer systems and networking required to deliver the curricula of the department. To meet the requirements for modern instructional facilities in computational science, the University temporarily leases 45,000 square feet in the off-campus research center. This lease arrangement has resulted in the department being divided among two buildings, approximately two miles apart. The impact of frequent travel between these sites, the loss of faculty synergy, and the increased separation of faculty from undergraduate students are a significant strain on the instructional program.

Permanent computational instructional facilities are necessary to adequately educate the Commonwealth's students in computer science. Dedicated laboratories for networking, operating systems, high performance computing, human-computer interaction, and software engineering are examples of specialized facilities that will address the needs of courses currently being taught. In the current environment, the University is not able to deliver the laboratory-based experience needed for students to develop the ability to cope with unstructured problems that demand creative solutions. The proposed building will satisfy this need and have flexibility in its instructional spaces and research laboratories to permit adaptation over time to the evolution of new technologies and shifts in research programs. Its computing infrastructure will include state-of-the-art wired and wireless communication services and abundant electrical and HVAC capacity to support large-scale servers and computer clusters and meet future needs.

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