



Virginia Department of Planning and Budget  
**Project Request Justification**

2008-2010

Biennium

Date: August 16, 2007

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**A. General Information**

1. **Agency Name:** Virginia Tech      2. **Agency Code:** 208
3. **Project Title:** Basketball Practice Facility      4. **Agency Priority:** 16
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
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**B. Proposed Project**

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

This is a new project on the University's plan and is included in the first biennium to meet the expectations of players and coaches for practice facilities. The proposed 59,500 gross square foot new stand-alone Basketball Practice Facility will provide contemporary intercollegiate athletic facilities that will support student-athlete development and serve as a critical recruiting tool for Virginia Tech's Atlantic Coast Conference (ACC) men's and women's basketball.

The new facility will include intercollegiate practice and training facilities with two regulation-size basketball courts, administrative offices for men's and women's basketball coaches, men's and women's locker/shower room facilities, conference rooms, classrooms, team meeting rooms, storage rooms, a viewing balcony to the court, a sports medicine room, and strength training/weight rooms for Olympic sports.

The existing practice facilities are in Cassell Coliseum, which is now 44 years-old. The practice areas are outdated and not adequate for contemporary use. For example, basketball practice exercises are constrained and compromised by physical space constraints in the existing Cassell practice courts - the court sideline separation is only three feet wide and the courts are only separated from the end walls by three feet. The original practice facilities were established prior to the Women's basketball program, and thus do not have sufficient space to accommodate both teams. Overall, the existing facilities do not meet the expectations of students and coaches competing among the ACC schools. The new facility will address the needs of the program.

The Basketball Practice Facility supports the Athletics auxiliary enterprise and the funding plan calls for 100 percent nongeneral fund support. The funding plan to cover the estimated \$20 million cost includes \$10.6 million of cash from private gifts and \$9.4 million of debt to be repaid with Athletics operations revenue, consistent with the University's six-year financial plan.

The University's Board of Visitors approved the University's list of capital projects for the 2008-2014 Capital Plan on March 26, 2007, including this \$20 million nongeneral fund project to build a basketball practice facility. In accordance with the Management Agreement between Virginia Polytechnic Institute and State University and the Commonwealth of Virginia, enacted by the General Assembly and contained in Chapters 933 and 943 of the 2006 Acts of Assembly, the University intends to move forward with this project as a 100 percent nongeneral fund activity.

The University is requesting authorization to participate in a state pooled debt program to finance the debt component of the project costs because the prevailing cost of capital is favorable compared to university issued debt. The benefit of the lower cost of capital will accrue to the students and the Athletics program.

2. In approved Master Site Plan: Yes  No   
If not, explain:

3. In current Strategic Plan: Yes  No   
If not, explain:

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### C. Project Justification

1. Programmatic:

2. Existing facilities:

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

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### E. Project Scope Changes:

None.

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### 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.