

Capital Budget Request

Classroom Building FF&E

Overview

| | |
|---|---|
| Agency | Virginia Polytechnic Institute and State University (208) |
| Project Code | 17995 |
| Project Type | New Construction |
| Biennium | 2014-2016 |
| Budget Round | Initial Bill |
| Request Origin | Previously Approved |
| Building Name | |
| Project Location | Roanoke Area |
| Facility/Campus | Blacksburg Main Campus |
| Source of Request | Agency Request |
| Building Function | Higher Education Instruction -- 100% E&G |
| Infrastructure Element | Classroom |
| Contains significant technology costs? No | |
| Contains significant energy costs? No | |

Agency Narrative

Agency Description
 Project description:
 This request is for the equipment portion of the Classroom Building project, project number 208-17995, authorized for construction in Chapter 806, items 39.05-C and 39.40. The amount requested is consistent with the University's original budget request.

Justification
 Funding Plan:
 The program for the classroom building is 100 percent Educational and General instruction. Thus, the FF&E funding plan calls for \$4.061 million of General Fund support.

Alternatives Considered

Costing Methodology

Agency Funding Request

| Phase | Year | Fund | Subobject | Requested Amount |
|--------------------|------|---------------------|--------------------------------|--------------------|
| Equipment Purchase | 2015 | 0100 - General Fund | 2322 - Construction, Buildings | \$4,061,000 |
| Total | | | | \$4,061,000 |

Project Costs

| Cost Type | Total Project Costs | Requested Funding | DGS Rec |
|--|---------------------|-------------------|---------|
| Acquisition Cost | \$0 | \$0 | \$0 |
| Building & Built-in Equipment | \$0 | \$0 | \$0 |
| Sitework & Utility Construction | \$0 | \$0 | \$0 |
| Construction Cost Total | \$0 | \$0 | \$0 |
| Design & related Services from Other Costs tab | \$0 | \$0 | \$0 |

| | | | |
|---|-------------|-------------|-----|
| Inspection & Testing Services from Other Costs tab | \$0 | \$0 | \$0 |
| Project Management & Other Costs from Other Costs tab | \$0 | \$0 | \$0 |
| Furnishings & Movable Equipment | \$4,061,000 | \$4,061,000 | \$0 |
| Construction Contingency | \$0 | \$0 | \$0 |
| Total Project Cost | \$4,061,000 | \$4,061,000 | \$0 |

Capacity

| Cost Type | Unit of Measure | Units | Cost Per Unit |
|--------------------|-----------------|-------|---------------|
| Acquisition Cost | | 0 | \$0 |
| Construction Cost | | 0 | \$0 |
| Total Project Cost | | 0 | \$0 |

Other Costs

| Cost Type | Total Project Costs | RequestedFunding | DGS Rec |
|--|---------------------|------------------|---------|
| Design & Related Service Items | | | |
| A/E Basic Services | | | |
| A/E Reimbursables | | | |
| Specialty Consultants (Food Service, Acoustics, etc.) | | | |
| CM Design Phase Services | | | |
| Subsurface Investigations (Geotech, Soil Borings) | | | |
| Land Survey | | | |
| Archeological Survey | | | |
| Hazmat Survey & Design | | | |
| Value Engineering Services | | | |
| Cost Estimating Services | | | |
| Other Design & Related Services | | | |
| Design & Related Services Total | | | |
| Inspection & Testing Service Items | | | |
| Project Inspection Services (inhouse or consultant) | | | |
| Project Testing Services (conc., steel, roofing, etc.) | | | |
| Inspection & Testing Services Total | | | |
| Project Management & Other Cost Items | | | |
| Project Management (inhouse or consultant) | | | |
| Work By Owner | | | |
| BCOM Services | | | |
| Advertisements | | | |
| Printing & Reproduction | | | |
| Moving & Relocation Expenses | | | |
| Data & Voice Communications | | | |
| Signage | | | |
| Demolition | | | |
| Hazardous Material Abatement | | | |
| Utility Connection Fees | | | |
| Utility Relocations | | | |
| Commissioning | | | |
| Miscellaneous Other Costs | | | |
| Project Management & Other Costs Total | | | |

Operating and Maintenance Costs (Agency)

| Cost Type | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|---------------|---------|---------|---------|---------|---------|---------|
| GF Dollars | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NGF Dollars | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GF Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| NGF Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GF Transfer | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GF Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Layoffs | 0 | 0 | 0 | 0 | 0 | 0 |

Planned start date of new O&M costs (if different than the beginning of the fiscal year):---

Supporting Documents

No supporting documents for this adjustment

Workflow History

| Step Name | User Name | Claimed | Submitted |
|------------------------------|-------------|---------------------|---------------------|
| Enter Capital Budget Request | Rob Mann | 06/21/2013 11:08 AM | 06/21/2013 11:08 AM |
| Continue Drafting | Rob Mann | 06/21/2013 11:09 AM | 06/21/2013 11:13 AM |
| Agency Review Step 1 | Bob Broyden | 06/21/2013 03:19 PM | 06/21/2013 03:21 PM |
| Ready for DPB Submission | Rob Mann | 06/21/2013 05:40 PM | 06/21/2013 05:40 PM |
| DPB Review | | | |