

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
August 19, 2006 through October 13, 2006

Item 3. Agency: H12 Clemson University Project: 9868, Lowry Hall – Elevator Construction

CHE Approval Date: 09/22/06
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Establish Project.

Total budget..... \$527,000.00
 [9] Other, Operating Revenue..... \$375,000.00
 [9] Other, Maintenance, Renovation and Repair \$152,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Operating Revenue	375,000.00
Other, Maintenance, Renovation and Repair	152,000.00

Purpose: To construct a new passenger elevator at the front entrance of Lowry Hall at Clemson. The new passenger elevator will be constructed as an external addition to prevent disruption of building activities and loss of usable floor space. The only existing elevator in the four-story academic building is a freight elevator which only serves the basement and first floor. A new elevator is needed to improve the building's accessibility for all levels. The agency reports the total projected cost of this project is \$527,000 and additional annual operating costs ranging from \$3,500 to \$4,235 will result in the three years following project completion.

Ref: Supporting document pages 25-27.

Total Funds 527,000.00

Item 4. Agency: H12 Clemson University Project: 9869, Redfern Health Center Expansion A/E

CHE Approval Date: 10/13/06
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Establish Project.

Total budget..... \$200,000.00
 [9] Other, Auxiliary Operating \$200,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Auxiliary Operating	200,000.00

Purpose: To begin design services to construct a 10,000 square foot addition and renovate the existing 33,849 square foot Redfern Health Center at Clemson. The expansion will add needed counseling areas, additional examination rooms, an expanded pharmacy, laboratory testing areas, and other spaces to better meet the needs of the student population. The health center was built in 1968 and the demand for counseling services and programs for students have expanded greatly. The agency reports the total projected cost of this project is \$6 million and no additional annual operating costs will result from this request.

Ref: Supporting document pages 28-30.

Total Funds 200,000.00

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Item 5. Agency: H15 College of Charleston Project: 9580, Science Center Renovation and Construction

CHE Approval Date: 10/06/06
 Committee Review Date: *
 B&C Board Approval Date: *

Action

Proposed: Increase budget from \$10,782,000.00 to \$14,500,999.00

Total budget.....\$14,500,999.00
 [0] Capital Improvement Bonds..... \$ 4,000,000.00
 [7] Federal.....\$10,500,999.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Improvement Bonds	4,000,000.00
Federal	10,500,999.00

Purpose: To add federal funds awarded by NASA to the College of Charleston for its science facilities. The work will include constructing an approximately 130,000 square foot new science building to house classrooms, labs and offices and renovating the existing 107,000 square foot building to accommodate geology, physics, and computer science or math. The existing building is inadequate, overcrowded and unsafe to meet the curricula needs of the sciences. The agency reports the total projected cost of this project is \$67 million and no additional annual operating costs will result from this request.

Ref: Supporting document pages 31-35.

Total Funds 14,500,999.00

Item 6. Agency: H15 College of Charleston Project: 9600, McConnell Residence Hall Renovation

CHE Approval Date: 10/06/06
 Committee Review Date: *
 B&C Board Approval Date: *

Action

Proposed: Increase budget from \$3,465,000 to \$4,715,000

(Add \$1,250,000.00 [9] Other, Housing Auxiliary)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Revenue Bonds	3,465,000.00
Other, Housing Auxiliary	1,250,000.00

Purpose: To do additional renovations and repairs to the 55,196 square foot McConnell Residence Hall at the College of Charleston. The work will include replacing the roof and windows, repairing the exterior brick veneer and supports, and repairing some interior walls and doors. The agency reports the total projected cost of this project, including interior renovations already completed, is \$4,715,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 36-38.

Total Funds \$4,715,000.00

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Item 7. Agency: H15 College of Charleston Project: 9612, Rutledge/Buist Residence Halls Renovations – Phase II

CHE Approval Date: 10/06/06
Committee Review Date: *
B&C Board Approval Date: *

Action Proposed: Increase budget from \$2,820,000.00 to \$4,470,000.00

(Add \$1,650,000.00 [9] Other, Housing Auxiliary)

Purpose: To cover increased estimated costs to continue renovating the 30,000 square foot Rutledge and Buist residence halls at the College of Charleston. The remaining work will include replacing the roof and windows, replacing an HVAC unit and related piping, abating asbestos and other needed interior and exterior repairs. The work is needed to protect the integrity of the buildings and their systems so they can continue to be used as residential facilities. The agency reports the total projected cost of both phases is \$4,470,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 39-41.

<u>Budget After Action Proposed</u>	
<u>Source</u>	<u>Amount</u>
Revenue Bonds	875,000.00
Other, Housing Auxiliary	3,595,000.00
Total Funds	4,470,000.00

Item 8. Agency: H15 College of Charleston Project: 9625, Historic Houses Interior and Exterior Repairs and Upgrades

CHE Approval Date: 10/06/06
Committee Review Date: *
B&C Board Approval Date: *

Action Proposed: Increase budget from \$895,000.00 to \$1,545,000.00

(Add \$650,000.00 [9] Other, Housing Auxiliary)

Purpose: To do additional repairs and upgrades to historic houses used as residence halls at the College of Charleston. The work will vary with each house and will include replacing roofs and gutters, painting, and interior cosmetic renovations. The upgrades are needed to protect the integrity of the buildings and their systems so they can continue to be used as residential facilities. The agency reports the total projected cost of this project is \$1,545,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 42-44.

<u>Budget After Action Proposed</u>	
<u>Source</u>	<u>Amount</u>
Other, Housing Auxiliary	1,545,000.00
Total Funds	1,545,000.00

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Item 9. Agency: H59 Tech & Comp Education Project: 9977, Florence-Darlington – Darlington County Land Acquisition

CHE Approval Date: 09/07/06
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Establish Project.

Total budget..... \$15,000.00
 [9] Other, Local \$15,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Local	15,000.00

Purpose: To cover the cost of an appraisal, environmental study and other investigative studies required to adequately evaluate property. Florence-Darlington Tech is considering the purchase of approximately 80 acres of land adjacent to its main campus in Florence to provide for future campus expansion. The agency reports the total projected cost of this project will exceed \$500,000 and no additional annual operating costs will result from this request.

Ref: Supporting document pages 45-47.

Total Funds 15,000.00

Item 10. Agency: H59 Tech & Comp Education Project: 9978, Spartanburg – Gaines and East Buildings Continuing Education Renovation – A/E

CHE Approval Date: 09/07/06
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Establish Project.

Total budget..... \$120,000.00
 [9] Other, Local College Funds \$120,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Local College Funds	120,000.00

Purpose: To begin design services to renovate the Gaines and East Buildings at Spartanburg Community College. The work in the Gaines Building will include replacing the 25 year-old roof and renovating 13,500 square feet of space that was occupied by the library to accommodate continuing education classrooms and offices. In addition, the 3,000 square foot East Building will be renovated to accommodate faculty and staff offices and classrooms after Continuing Education moves to the Gaines Building. The agency reports the total projected cost of this project is \$2 million and no additional annual operating costs will result from this request.

Ref: Supporting document pages 48-51.

Total Funds 120,000.00

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Item 11. Agency: H59 Tech & Comp Education Project: 9979, Midlands – Lexington Hall Addition

CHE Approval Date: 10/06/06
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Establish Project.

Total budget..... \$1,000,000.00
 [9] Other, Lottery Proceeds \$1,000,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Lottery Proceeds	1,000,000.00

Purpose: To construct a 4,500 square foot, one-story addition to Lexington Hall on the Airport Campus of Midlands Tech. The facility will include a multi-use space for lectures, computer testing and teaching, flexible classroom spaces, and lab and faculty office space. The addition is needed to accommodate the increased number of Allied Health students in the Health Science programs. The agency reports the total projected cost of this project is \$1 million and additional annual operating costs ranging from \$16,332 to \$17,326 will result in the three years following project completion.

Ref: Supporting document pages 52-55.

Total Funds 1,000,000.00

Item 12. Agency: H59 Tech & Comp Education Project: 9980, Orangeburg-Calhoun – Automotive Training and Transportation Building A&E

CHE Approval Date: 10/06/06
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Establish Project.

Total budget..... \$225,000.00
 [9] Other, Local \$225,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Local	225,000.00

Purpose: To begin design services to construct a 25,000 square foot Automotive Training and Transportation Center with adjacent parking at Orangeburg-Calhoun Tech. The new facility will allow the existing training program to grow and the college to offer new facets of the program, such as forklift and refrigerated trailer repair and a paint and body shop. The existing automotive training program is in a 36 year-old building which is outdated, no longer able to meet the program's needs, and does not allow for growth. The community has asked for additional training options and the transportation industry has asked for more qualified graduates. The agency reports the total projected cost of this project is \$3.5 million and additional annual operating costs ranging from \$14,500 to \$43,500 will result in the three years following project completion.

Ref: Supporting document pages 56-58.

Total Funds 225,000.00

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<p><u>Item 15.</u> <u>Agency:</u> F03 Budget & Control Board <u>Project:</u> 9771, Wade Hampton Building – Fan Coil Units Replacement – Phases I & II</p> <p><u>Action Proposed:</u> Increase budget from \$386,000.00 to \$761,840.00</p> <p>(Add \$375,840.00 [9] Other, Depreciation Reserve)</p> <p><u>Purpose:</u> To replace the fan coil units which supply heating and cooling in the Wade Hampton Building. The work will be accomplished in multiple phases. The fan coil units are original to the building, outdated and in poor working condition. New units are needed to maintain the environmental conditions of the building. The agency reports the total projected cost of this project is \$2.5 million and no additional annual operating costs will result from this project.</p> <p><u>Ref:</u> Supporting document pages 68-70.</p>	<p>CHE Approval Date: Not req'd Committee Review Date: * B&C Board Approval Date: *</p> <p style="text-align: center;"><u>Budget After Action Proposed</u></p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Source</u></th> <th style="text-align: right;"><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>Other, Depreciation Reserve</td> <td style="text-align: right;">761,840.00</td> </tr> <tr> <td> Total Funds</td> <td style="text-align: right;"> 761,840.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Other, Depreciation Reserve	761,840.00	 Total Funds	 761,840.00
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Other, Depreciation Reserve	761,840.00						
 Total Funds	 761,840.00						

<p><u>Item 16.</u> <u>Agency:</u> F03 Budget & Control Board <u>Project:</u> 9827, State Park Complex – Public Health Emergency Pharmacy Construction</p> <p><u>Action Proposed:</u> Establish Project.</p> <p>Total budget..... \$588,820.00 [9] Other, Pandemic Flu Vaccine..... \$588,820.00</p> <p><u>Purpose:</u> To construct 5,000 square feet of conditioned storage space adjacent to DHEC’s Hayne Laboratory at State Park. DHEC needs a secure storage facility to store state stockpiles of emergency medicines, including flu vaccines on order and other medicines under the Homeland Security National Stockpile Initiative. DHEC has been unable to lease or purchase suitable space and flu vaccines on order are scheduled for delivery in May 2007. The agency reports the total projected cost of this project is \$588,820 and additional annual operating costs ranging from \$12,500 to \$25,000 will result in the three years following project completion.</p> <p><u>Ref:</u> Supporting document pages 71-73.</p>	<p>CHE Approval Date: Not req'd Committee Review Date: * B&C Board Approval Date: *</p> <p style="text-align: center;"><u>Budget After Action Proposed</u></p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Source</u></th> <th style="text-align: right;"><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>Other, Pandemic Flu Vaccine</td> <td style="text-align: right;">588,820.00</td> </tr> <tr> <td> Total Funds</td> <td style="text-align: right;"> 588,820.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Other, Pandemic Flu Vaccine	588,820.00	 Total Funds	 588,820.00
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