

**State Budget and Control Board, Office of State Budget - Capital Budgeting Unit**  
**Summary of Permanent Improvement Project Actions Proposed by Agencies**  
**November 7, 2006 through December 13, 2006**

<p><u>Item 1.</u>     <u>Agency:</u> H12 Clemson University             <u>Project:</u> 9873, Golf Practice Facility Construction</p> <p><u>Action</u>  <u>Proposed:</u> Establish Project.</p> <p>Total budget..... \$693,500.00          [9] Other, Private ..... \$693,500.00</p> <p><u>Purpose:</u> To construct the first two phases of a three-phase project to provide golf practice facilities for the Clemson Golf Team. Phases I and II will include constructing two golf greens, adjacent bunkers, tee box areas, four target greens, sand bunkers, and drainage and irrigation systems. Phase III to be done when funds are available will include constructing an approximately 5,000 to 7,000 square foot golf team clubhouse adjacent to the practice area. The golf practice facilities are needed to provide facilities similar to other NCAA golf programs that are currently unavailable at Clemson to be competitive with programs at peer institutions. The agency reports the total projected cost of this three-phase project is \$2 million and additional annual operating costs ranging from \$7,500 to \$10,000 will result in the three years following completion of the first two phases.</p> <p><u>Ref:</u> Supporting document pages 1-5.</p>	<p>CHE Approval Date: 12/07/06          Committee Review Date: *          B&amp;C Board Approval Date: *</p> <p style="text-align: center;"><u>Budget After Action Proposed</u></p> <table border="0"> <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, Private</td> <td style="text-align: right;">693,500.00</td> </tr> </tbody> </table> <p>Total Funds 693,500.00</p>	<u>Source</u>	<u>Amount</u>	Other, Private	693,500.00
<u>Source</u>	<u>Amount</u>				
Other, Private	693,500.00				

<p><u>Item 2.</u>     <u>Agency:</u> H12 Clemson University             <u>Project:</u> 9874, Fernow Street Café – Renovation/Expansion</p> <p><u>Action</u>  <u>Proposed:</u> Establish Project.</p> <p>Total budget..... \$1,232,223.00          [9] Other, Dining Services Revenue ..... \$1,232,223.00</p> <p><u>Purpose:</u> To renovate and expand the 4,533 square foot Fernow Street Café at Clemson by approximately 1,600 square feet. The renovation will include reconfiguring and expanding the kitchen, upgrading kitchen equipment and furnishings, and expanding the seating area. The café was constructed in 1992 in the center of campus and has experienced increases in customer traffic of 12% to 15% annually. The agency reports the total projected cost of this project is \$1,232,223 and additional annual operating costs ranging from \$5,000 to \$6,615 will result in the three years following project completion.</p> <p><u>Ref:</u> Supporting document pages 6-8.</p>	<p>CHE Approval Date: 12/07/06          Committee Review Date: *          B&amp;C Board Approval Date: *</p> <p style="text-align: center;"><u>Budget After Action Proposed</u></p> <table border="0"> <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, Dining Services Revenue</td> <td style="text-align: right;">1,232,223.00</td> </tr> </tbody> </table> <p>Total Funds 1,232,223.00</p>	<u>Source</u>	<u>Amount</u>	Other, Dining Services Revenue	1,232,223.00
<u>Source</u>	<u>Amount</u>				
Other, Dining Services Revenue	1,232,223.00				

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Item 3.      Agency: H12 Clemson University                      Project: 9875, Computer Center UPS System Replacement

CHE Approval Date: 12/08/06  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Action  
Proposed: Establish Project.

Total budget..... \$1,315,000.00  
 [9] Other, Maintenance, Renovation and Repair ..... \$ 500,000.00  
 [9] Other, Operating Revenue..... \$ 815,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Maintenance, Renovation and Repair	500,000.00
Other, Operating Revenue	815,000.00

Purpose: To replace the Uninterruptible Power Supply (UPS) system for Clemson’s central computer system at the Research Park in Pendleton. The work will include replacing the current UPS system with a larger one in another part of the Computer Center, requiring renovations to accommodate the new system including new walls and air conditioning. This is necessary because the old system must continue operating until installation of the new system is complete. The current UPS system is original to the 20 year-old building, is no longer supported by the manufacturer, is undersized, and failed in the spring, resulting in the state’s entire Medicare/Medicaid system going down. The agency reports the total projected cost of this project is \$1,315,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 9-11.

Total Funds 1,315,000.00

Item 4.      Agency: P20 Clemson PSA                                      Project: 9538, Baruch Institute – Office/Lab Building Construction

CHE Approval Date: Not req'd  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Action  
Proposed: Increase budget from \$5,000,000.00 to \$5,610,000.00

(Add \$610,000.00 [9] Other, PSA Operating)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Reserve Fund	5,000,000.00
Other, PSA Operating	610,000.00

Purpose: To revise the scope to construct a new 10,600 square foot office/lab building and renovate the existing 7,750 square foot facility at Clemson’s Baruch Institute in Georgetown. The additional work will include renovating two labs in the existing building to accommodate the research needs of two new researchers and adding fire protection to the construction of the new building located at this remote site. The agency reports the total projected cost of this project is \$5,610,000 and no additional annual operating costs will result from this request.

Ref: Supporting document pages 12-14.

Total Funds 5,610,000.00

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Item 5.     Agency: H27 USC – Columbia                      Project: 9998, Energy Performance Contract Implementation – Phases I and II

Action  
Proposed: Increase budget from \$54,905,160.00 to \$56,405,160.00

(Add \$1,500,000.00 [9] Other, State Treasurer’s Master Lease)

Purpose: To install an emission control system on the new Bio-Mass energy facility under construction at USC. The work will include installing an emission control system on the exhaust stack to further reduce particulate emissions to meet new EPA requirements. The Bio-Mass facility was properly permitted by DHEC when construction began, but new, more stringent air quality rules adopted by EPA now apply to the facility. The agency reports the total projected cost of this project is \$56,405,160 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 15-17.

CHE Approval Date: 12/05/06  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Institution Bonds	3,349,194.00
Other, State Treasurer’s Master Lease	49,295,639.00
Other, State Energy Office Loan	1,000,000.00
Other, Grant Funding	249,000.00
Other, Research University Infrastructure Bonds	2,511,327.00
 Total Funds	 56,405,160.00

Item 6.     Agency: H27 USC – Columbia                      Project: 6036, 707 Catawba Street/350 Wayne Street Acquisition

Action  
Proposed: Establish Project.

Total budget..... \$20,000.00  
 [9] Other, Institutional Capital Project Fund..... \$20,000.00

Purpose: To cover the cost of an appraisal, environmental study, building condition assessment and other investigative studies required to adequately evaluate property. USC is considering the purchase of approximately four acres of land with two warehouses, totaling approximately 60,000 square feet, to provide for future campus development. The agency reports the total projected cost of the project will likely exceed \$4 million and no additional annual operating costs will result from this request.

Ref: Supporting document pages 18-21.

CHE Approval Date: 11/29/06  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Institutional Capital Project Fund	20,000.00
 Total Funds	 20,000.00

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Item 7.     Agency: H51 Medical University                    Project: 9780, Parking Garage Elevator Addition

Action  
Proposed: Increase budget from \$800,000.00 to \$1,600,000.00

(Add \$800,000.00 [9] Other, Parking Revenue)

Purpose: To cover the increased estimated cost to construct an additional elevator tower on the south side of the Ashley-Rutledge Parking Garage at MUSC. As design developed, the need for an elevator lobby on each of the eight levels was identified to comply with the International Building Code. This requirement doubled the size of the addition and affected underground tank relocation. An outside canopy will also be constructed to shield pedestrians from inclement weather. The additional elevator tower on the south side is needed to serve MUSC's hospitals, clinics and Rutledge Tower as the volume of pedestrian traffic and eight parking levels have overwhelmed the existing elevator. The agency reports the total projected cost of this project is \$1,600,000 and additional annual operating costs of \$10,000 will result in the three years following project completion.

Ref: Supporting document pages 22-24.

CHE Approval Date: 12/12/06  
Committee Review Date: \*  
B&C Board Approval Date: \*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Parking Revenue	1,600,000.00

Total Funds	1,600,000.00
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Item 8.     Agency: H51 Medical University                    Project: 9785, Parking Garage II Structural Repairs

Action  
Proposed: Establish Project.

Total budget..... \$1,250,000.00  
[9] Other, Parking Revenue ..... \$1,250,000.00

Purpose: To make structural repairs to Parking Garage II at the corner of Bee and President Streets at MUSC. The 934-car garage, constructed in 1988, shows structural problems including broken concrete at joints in the drive aisles that moves from the weight of cars, spalled concrete, and cracking on panel edges. A structural consultant hired by MUSC assessed the condition of the parking facility and made recommendations on repairs needed to maintain the structural integrity of the facility. The agency reports the total projected cost of this project is \$1,250,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 25-27.

CHE Approval Date: 12/07/06  
Committee Review Date: \*  
B&C Board Approval Date: \*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Parking Revenue	1,250,000.00

Total Funds	1,250,000.00
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Item 9.     Agency: H59 Tech & Comp Education     Project: 9912, Trident – Palmer Campus Culinary Arts/Culinary Institute of Charleston Renovation

CHE Approval Date: 12/07/06  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Action Proposed: Increase budget from \$7,125,000.00 to \$9,500,000.00

(Add \$2,375,000.00 [9] Other, Local)

Purpose: To cover design estimates to expand and renovate Building 100 on the Palmer Campus for Trident Tech's Culinary Institute of Charleston. The renovation is needed to provide advanced culinary instruction and continuing education programs to fill the void left by Johnson and Wales' departure from Charleston. Construction costs have increased significantly since the original estimate was developed in 2002. While the project scope has not changed, Trident Tech has adjusted the ratio of renovation to new construction to keep the cost down. This increase will allow the project to be bid to renovate 19,165 square feet and add 3,085 square feet of additional space. The agency reports the total projected cost of this project is \$9,500,000 and additional annual operating costs ranging from \$2,350 to \$9,400 will result in the three years following project completion.

Ref: Supporting document pages 28-30.

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Local	2,500,000.00
Other, Economic Development Bonds	7,000,000.00

Total Funds 9,500,000.00

Item 10.     Agency: F03 Budget and Control Board     Project: 9800, Fire Academy – New Urban Search and Rescue Facility Construction

CHE Approval Date: Not req'd  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Action Proposed: Increase budget from \$1,480,000.00 to \$3,014,198.00

(Add \$1,534,198.00 [9] Other, Fire Academy Revenues)

Purpose: To cover increased cost estimates to construct a new 18,025 square foot facility to train statewide Urban Search and Rescue teams and store specialized equipment for the Department of Labor, Licensing and Regulation at the State Fire Academy. During the design phase, the agency received additional grants from the US Department of Homeland Security for training and equipment, resulting in the need to construct four additional apparatus bays for storage and adding an additional 5,000 square feet to the facility. The cost of construction also increased from \$118 to \$170 per square foot since the project was established in March 2005. The agency reports the total projected cost of this project is \$3,014,198 and additional annual operating costs ranging from \$19,500 to \$21,200 will result in the three years following project completion.

Ref: Supporting document pages 31-35.

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Fire Academy Revenues	3,014,198.00

Total Funds 3,014,198.00

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Item 11.    Agency: H73 Vocational Rehabilitation    Project: 9554, Lyman VR Center – Land Purchase/Building Construction

Action Proposed: Increase budget from \$328,800.00 to \$1,828,800.00  
 (Add \$1,500,000.00 [7] Federal)

Purpose: To begin design services to construct a 30,000 square foot VR Center in Lyman for the Department of Vocational Rehabilitation. The facility will house VR counselors, other service professionals and a VR training center. Due to the population growth in the Greenville and Spartanburg areas, current facilities are not able to meet the demand for VR services. In addition, construction of a new facility will preclude the need for leasing the Pelham Road facility, which will result in lease cost savings of \$109,664 annually. The agency reports the total projected cost of this project is \$3,328,800 and additional annual operating costs ranging from \$475,000 to \$840,336 will result in the three years following project completion.

Ref: Supporting document pages 36-39.

CHE Approval Date: Not req'd  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	1,641,900.00
Other, Workshop Production Revenue	45,000.00
Other, Reimbursements	141,900.00
Total Funds	1,828,800.00

Item 12.    Agency: P28 Parks, Recreation & Tourism    Project: 9661, State Park Maintenance and Repair

Action Proposed: Increase budget from \$3,442,513.50 to \$3,812,513.50  
 (Add \$370,000.00 [9] Other, Park Revenue)

Purpose: To continue maintaining and repairing state parks in a timely manner. This increase will provide for needed repairs to water and wastewater, roofing and HVAC systems and to abate asbestos in state park facilities. Additional funds are also needed to complete construction of an ADA access walkway at the Table Rock State Park lodge and to renovate and repair the Hickory Knob State Park pool. The maintenance and repairs are needed to keep existing state park facilities operational for visitors and staff. The agency reports the total projected cost of this project, including previous repairs, is \$3,812,513 and no additional annual operating costs will result from this project.

Ref: Supporting document pages 40-42.

CHE Approval Date: Not req'd  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Improvement Bonds	25,055.69
Appropriated State	15,181.36
Federal	31,483.94
Other, Parks and Recreational Development	59,767.53
Other, Donation	60,000.00
Other, Department of Natural Resources	141,000.00
Other, Insurance Reserve	108,743.92
Other, Park Revenue	3,371,281.06
Total Funds	3,812,513.50