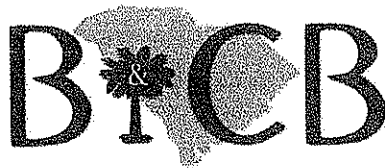


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SC BUDGET AND CONTROL BOARD

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Les Boles
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COMMITTEE

MARCLA S. ADAMS
EXECUTIVE DIRECTOR

September 6, 2011

The Honorable Hugh K. Leatherman, Sr., Chairman
Joint Bond Review Committee
111 Gressette Senate Office Building
Columbia, SC 29201

Dear Senator Leatherman:

The State Budget Division submits the following items for review at the September 14, 2011 meeting of the Joint Bond Review Committee.

From the State Budget Division:

- 1) Summary 2-2012, including 10 permanent improvement project requests.

No items were received from the General Services Division for this meeting. If you have any questions or need additional information on these items, please do not hesitate to call me at 803-737-0699.

Sincerely,

Carol P. Routh
Manager, Capital Budgeting

Enclosures

cc: George Dorn, Tim Rogers, Ted Pitts, Jamie Shuster, Bill Leidinger, Rick Harmon, Jim Holly, John White, Patricia Dennis, Courtney Blake, Les Boles, Charles Shawver, Stephen Gardner, John McEntire, Monica Scott, Tom Quasney, Bill McCallum, Cathy Swartz, Mandy Kibler, Gary Grant

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 June 28, 2011 to August 31, 2011**

Item 1.	Agency: H12 Clemson University	Project: 9895, Wastewater Treatment Plant Upgrade	CHE Approval Date: 08/23/11 Committee Review Date: B&C Board Approval Date:
	Action Proposed: Establish Project for A&E Design		Budget After Action Proposed
	Total budget.....	\$95,230.00	<u>Source</u> <u>Amount</u>
	[9] Other, Institutional Capital Project Funds.....	\$95,230.00	Other, Institutional Capital Project Funds 95,230.00
	Purpose: To begin design work to upgrade the wastewater treatment plant at Clemson. The work will include constructing a new influent pump station and headwork, replacing the associated electrical system, upgrading the emergency power, replacing the primary clarifier equipment, and upgrading the beginning control system automation. The wastewater treatment facility serves the entire campus and is more than 45 years old. The improvements are needed to meet regulatory requirements for water quality and to address deferred maintenance and reliability issues at the plant.		Total Funds 95,230.00
	Ref: Supporting document pages 1-5		

Item 2.	Agency: H12 Clemson University	Project: 9896, Littlejohn Coliseum Annex Addition	CHE Approval Date: 09/01/11 Committee Review Date: B&C Board Approval Date:
	Action Proposed: Establish Project for A&E Design		Budget After Action Proposed
	Total budget.....	\$274,320.00	<u>Source</u> <u>Amount</u>
	[9] Other, Private.....	\$274,320.00	Other, Private 274,320.00
	Purpose: To begin design work to construct an approximately 65,000 square foot annex addition to Littlejohn Coliseum at Clemson. The addition will include two practice gyms and offices for the men's and women's basketball programs. Littlejohn Coliseum hosts commencements, events and activities for Clemson students and the community, which hinders the ability of the basketball teams to hold regular practices. In addition, the coliseum's existing gym has significant size limitations and the coaches' offices are located in another building, limiting their interaction with players outside of practice. Locating offices and practice facilities adjacent to players' locker rooms and the coliseum will allow for greater efficiencies in practice schedules and program oversight from the basketball coaches.		Total Funds 274,320.00
	Ref: Supporting document pages 6-11		

State Budget and Control Board, State Budget Division – Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
June 28, 2011 to August 31, 2011

Item 3. Agency: H15 College of Charleston	Project: 9648, Dixie Plantation Field Stations Construction	CHE Approval Date:	07/26/11
		Committee Review Date:	
		B&C Board Approval Date:	
Action Proposed: Establish Project for A&E Design		Budget After Action Proposed	
Total budget.....	\$31,500.00	<u>Source</u>	<u>Amount</u>
[9] Other, College Fees.....	\$31,500.00	Other, College Fees	31,500.00
Purpose: To begin design work to construct two field stations at the Dixie Plantation for the College of Charleston. The work will include constructing two 3,000 square foot field stations to accommodate 24 to 30 students and faculty each from the undergraduate and graduate programs in environmental studies, biology and archaeology. Dixie Plantation, which is located on the Stono River and leased long-term from the college's foundation, has no educational or research facilities. The proposed field stations will provide space for students and faculty to better utilize the 881-acre ecological laboratory to position the college for national distinction in environmental education and sustainability studies.		Total Funds	31,500.00
Ref: Supporting document pages 12-17			

Item 4. Agency: H27 University of South Carolina	Project: 6089, Williams-Brice Stadium Video Board Support Construction	CHE Approval Date:	08/15/11
		Committee Review Date:	
		B&C Board Approval Date:	
Action Proposed: Establish Project for A&E Design		Budget After Action Proposed	
Total budget.....	\$37,500.00	<u>Source</u>	<u>Amount</u>
[9] Other, Private.....	\$37,500.00	Other, Private	37,500.00
Purpose: To begin design work to install a new video board at Williams-Brice Stadium for USC. The work will include constructing the structural support and electrical and data infrastructure to install a new video board above the north end zone of the stadium. The video board will be larger than the existing board and will have high definition quality to provide better visibility throughout the stadium. It will allow both live action and instant replays to be viewed and will serve as the official scoreboard.		Total Funds	37,500.00
Ref: Supporting document pages 18-23			

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 June 28, 2011 to August 31, 2011**

<p>Item 5. Agency: F03 Budget and Control Board</p> <p>Action Proposed: Establish Project for A&E Design</p> <p>Total budget.....\$17,508.00 [9] Other, Depreciation Reserve.....\$17,508.00</p> <p>Purpose: To begin design work to waterproof the McEachern Parking Facility. The work will include repairing cracks and leaks at the underground connections to the buildings of the Capitol Complex, applying waterproof sealants, installing corrosion inhibitors, constructing covers over stairwells, and installing underdrain drainage. The facility was constructed in phases between 1970 and 1975 and leaks. The leaks contribute to the corrosion of steel reinforcing the concrete walls, which will ultimately weaken the structure if not addressed.</p> <p>Ref: Supporting document pages 24-28</p>	<p>Project: 9903, McEachern Parking Facility Waterproofing</p>	<p>CHE Approval Date: N/A Committee Review Date: B&C Board Approval Date:</p> <p>Budget After Action Proposed</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, Depreciation Reserve</td> <td style="text-align: right;">17,508.00</td> </tr> <tr> <td>Total Funds</td> <td style="text-align: right;">17,508.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Other, Depreciation Reserve	17,508.00	Total Funds	17,508.00
<u>Source</u>	<u>Amount</u>							
Other, Depreciation Reserve	17,508.00							
Total Funds	17,508.00							

<p>Item 6. Agency: H12 Clemson University</p> <p>Action Proposed: Establish Construction Budget for \$6,500,000.00 (Add \$6,402,500.00 [9] Other, Operating Revenue)</p> <p>Purpose: To construct an addition to Freeman Hall at Clemson. The project was established in October 2010 for pre-design work which is now complete. The 23,695 square foot addition will add office and classroom space to Freeman Hall, which houses the Industrial Engineering Department. Additional space is needed due to growth in the department at the undergraduate and graduate levels, the addition of a Master of Engineering in Industrial Engineering program, and significant enrollment increases in the College. The expansion will be constructed to LEED Silver certification and include sustainable sites, water efficiency, energy and atmosphere, and indoor environmental quality measures. The LEED cost benefit analysis shows a positive cost benefit of \$550,829 over 30 years. The agency reports the total projected cost of this project is \$6.5 million and additional annual operating costs ranging from \$92,500 to \$96,100 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is June 2012 and for completion of construction is June 2013.</p> <p>Ref: Supporting document pages 29-37</p>	<p>Project: 9891, Freeman Hall Expansion</p>	<p>CHE Approval Date: 09/01/11 Committee Review Date: B&C Board Approval Date:</p> <p>Budget After Action Proposed</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, Operating Revenue</td> <td style="text-align: right;">6,402,500.00</td> </tr> <tr> <td>Other, Institutional Capital Project Fund</td> <td style="text-align: right;">97,500.00</td> </tr> <tr> <td>Total Funds</td> <td style="text-align: right;">6,500,000.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Other, Operating Revenue	6,402,500.00	Other, Institutional Capital Project Fund	97,500.00	Total Funds	6,500,000.00
<u>Source</u>	<u>Amount</u>									
Other, Operating Revenue	6,402,500.00									
Other, Institutional Capital Project Fund	97,500.00									
Total Funds	6,500,000.00									

State Budget and Control Board, State Budget Division – Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
June 28, 2011 to August 31, 2011

<p>Item 7. Agency: H18 Francis Marion University</p> <p>Action Proposed: Establish Construction Budget for \$710,000.00</p> <p>(Add \$700,100.00 [9] Other, Capital/Maintenance Reserve)</p> <p>Purpose: To construct an approximately 3,600 square foot building to house mail and printing services at Francis Marion. The project was established in December 2010 for pre-design work which is now complete. The new facility will include a mail room, a print operations area, staff offices, restrooms, a storage area and a loading dock. The existing facility is dilapidated and hazardous to employees due to the deteriorated exterior, the lack of proper mechanical ventilation for printing fumes, and inadequate safety clearances around equipment from lack of space. The existing facility cannot be renovated due to the excessive cost to bring the electrical and mechanical systems up to current building codes. Energy savings and conservation measures will include the installation of energy efficient mechanical equipment, lighting and plumbing fixtures and the day-lighting advantages from an open floor plan and numerous windows. The agency reports the total projected cost of this project is \$710,000 and no additional annual operating costs will result from the project. The agency also reports the projected date for execution of the construction contract is July 2012 and for completion of construction is August 2013.</p> <p>Ref: Supporting document pages 38-43</p>	<p>Project: 9562, Office Services Building Replacement</p>	<p>CHE Approval Date: 08/10/11 Committee Review Date: B&C Board Approval Date:</p> <p>Budget After Action Proposed</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, Capital/Maintenance Reserve</td> <td style="text-align: right;">710,000.00</td> </tr> <tr> <td>Total Funds</td> <td style="text-align: right;">710,000.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Other, Capital/Maintenance Reserve	710,000.00	Total Funds	710,000.00
<u>Source</u>	<u>Amount</u>							
Other, Capital/Maintenance Reserve	710,000.00							
Total Funds	710,000.00							

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 June 28, 2011 to August 31, 2011**

<p>Item 8. Agency: H59 State Board for Technical and Comprehensive Education</p> <p>Action Proposed: Establish Construction Budget for \$10,490,601</p> <p>(Add \$5,313,101.00 [9] Other, College Plant) (Add \$3,550,000.00 [9] Other, Spartanburg County) (Add \$1,500,000.00 [9] Other, City of Spartanburg)</p> <p>Purpose: To renovate the recently acquired Evans Building for Spartanburg Community College. The project was established in December 2010 for pre-design work which is now complete. The renovation will include reconfiguring spaces to create classrooms, science labs and offices, adding restrooms, installing fire protection, renovating the mechanical and electrical systems, and installing new finishes. The project is a City, County, College and citizen effort to provide educational and job skill development programs convenient to city residents and to assist in the City's redevelopment efforts by providing a modern educational facility in a historically significant 89 year-old building, last renovated in 1980. The renovation will be constructed to LEED Silver certification and include sustainable sites, water efficiency, energy and atmosphere, materials and resources, and indoor environmental quality measures. The LEED cost benefit analysis shows a positive cost benefit of \$231,458 over 30 years. The agency reports the total projected cost of this project is \$10,490,601 and additional annual operating costs ranging from \$340,000 to \$375,000 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is May 2012 and for completion of construction is March 2013.</p> <p>Ref: Supporting document pages 44-54</p>	<p>Project: 6027, Spartanburg - Downtown Campus Renovation</p>	<p>CHE Approval Date: 09/01/11 Committee Review Date: B&C Board Approval Date:</p>	<p>Budget After Action Proposed</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, College Plant</td> <td style="text-align: right;">5,440,601.00</td> </tr> <tr> <td>Other, Spartanburg County</td> <td style="text-align: right;">3,550,000.00</td> </tr> <tr> <td>Other, City of Spartanburg</td> <td style="text-align: right;">1,500,000.00</td> </tr> <tr> <td>Total Funds</td> <td style="text-align: right;">10,490,601.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Other, College Plant	5,440,601.00	Other, Spartanburg County	3,550,000.00	Other, City of Spartanburg	1,500,000.00	Total Funds	10,490,601.00
<u>Source</u>	<u>Amount</u>												
Other, College Plant	5,440,601.00												
Other, Spartanburg County	3,550,000.00												
Other, City of Spartanburg	1,500,000.00												
Total Funds	10,490,601.00												

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 June 28, 2011 to August 31, 2011**

Item 9. Agency: E24 Office of the Adjutant General Project: 9751, Allendale Readiness Center Expansion CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action
 Proposed: Establish Construction Budget for \$5,962,755.00

(Add \$4,084,585.00 [7] Federal)
 (Add \$1,500,000.00 [9] Other, Allendale County)

Purpose: To expand the Allendale Readiness Center for the National Guard. The project was established in December 2009 for pre-design work and increased in June 2010 to continue design, which is now complete. The expansion of the center will include constructing a 12,630 square foot addition and renovating 6,066 existing square feet to meet the needs of the National Guard's Quarter Master unit and Allendale County's emergency units which will share the facility. The unit has a deficit of more than 13,000 square feet in the existing facility, which lacks adequate classroom, simulations, kitchen, administrative and other spaces that impact the unit's readiness, recruiting and retention. The expansion will be constructed to LEED Silver certification and include sustainable sites, water efficiency, energy and atmosphere, and materials and resources measures. The LEED cost benefit analysis shows a positive cost benefit of \$712,130 over 30 years. The agency reports the total projected cost of this project is \$5,962,755 and additional annual operating costs ranging from \$12,000 to \$13,230 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is September 2012 and for completion of construction is May 2014.

Ref: Supporting document pages 55-63

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	4,462,755.00
Other, Allendale County	1,500,000.00
Total Funds	5,962,755.00

Item 10. Agency: H27 University of South Carolina Project: 6069, Darla Moore School of Business Construction CHE Approval Date: 09/01/11
 Committee Review Date:
 B&C Board Approval Date:

Action
 Proposed: Increase Budget from \$91,500,000.00 to \$106,500,000.00

(Add \$15,000,000.00 [9] Other, Private)

Purpose: To revise the scope for construction of the Darla Moore School of Business for USC. The pre-design project was established in December 2009 and the full design and construction budget was approved in December 2010. Additional needs have been identified during the design process that have led to a revised project budget. The proposed budget increase will fund fundamental design modifications that will support programmatic and facility presentation needs, including modifications to the street level floor plan, the addition of a conference center and an increase to the building's food service program. Interior ceiling heights will also be raised and additional natural light brought into the building to relieve energy requirements. The building will be constructed to at least LEED Silver certification and include sustainable sites, energy and atmosphere, indoor environmental quality and other conservation measures. The LEED cost benefit analysis shows a positive cost benefit of \$12,260,720 over 30 years. The agency reports the total projected cost of this project is \$106.5 million and additional annual operating costs from the scope revisions of \$19,575 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is February 2012 and for completion of construction is December 2013.

Ref: Supporting document pages 64-71

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Institution Bonds	15,000,000.00
Revenue Bonds	65,000,000.00
Other, Private	16,350,000.00
Other, Gift of A/E Services	8,650,000.00
Other, Institutional Funds	1,500,000.00
Total Funds	106,500,000.00