STATE BUDGET AND CONTROL BOARD REGULAR SESSION

MEETING OF May 15, 2007 ITEM NUMBER 3

AGENCY: Office of State Budget

SUBJECT: Permanent Improvement Projects

Budget and Control Board approval is requested for the following permanent improvement project establishment requests and budget revisions which have been reviewed favorably by the Joint Bond Review Committee:

(a) Summary 8-2007: JBRC Item 5. The Citadel
Project: 9600, Stevens Barracks Renovation
Request: Establish project and budget for $150,000 (Other, Auxiliary Maintenance Reserve funds) to begin design work to renovate the first two floors of Stevens Barracks at The Citadel. This barracks is the last to be replaced. The work will include installing air conditioning units, upgrading the electrical and plumbing systems, replacing light fixtures, ceiling tiles, and flooring, repairing and painting the interior, and upgrading data lines. The work is needed to bring the building back into condition for occupancy by cadets. The agency reports the total projected cost of this project is $1.6 million and additional annual operating costs ranging from $7,000 to $14,000 will result in the three years following project completion. (See Attachment 1 for additional annual operating costs.)

(b) Summary 7-2007: JBRC Item 1. Clemson University
Project: 9849, Institute for Packaging Design and Graphics Construction
Request: Increase budget to $7,000,000 (add $6,700,000 Other, Operating Revenue funds) to revise the scope and construct an approximately 27,000 square foot facility for the Institute for Package Design and Graphics at Clemson. The university originally planned to renovate and add space in Newman Hall, a 1954 facility designed for agriculture operations. An analysis determined the Newman Hall location was not feasible because of utility relocation requirements, environmental issues and limited area for expansion. The new facility will be constructed near Lee Hall and the Fluor Daniel Engineering Building and will provide classrooms and labs for packaging and graphics design undergraduate and graduate students. The agency reports the total projected cost of this project is $7 million and additional annual operating costs ranging from $10,900 to $143,000 will result in the three years following project completion. (See Attachment 2 for additional annual operating costs.)

(c) Summary 7-2007: JBRC Item 2. Clemson University
Project: 9854, Earle Hall High Bay Conversion
Request: Increase budget to $1,210,000 (add $300,000 Other, Institutional Capital Project Funds and $300,000 Other, Operating Revenue funds) to comply with all building code compliance issues to convert a one-story high bay area to a two-story office/lab area in Earle Hall at Clemson. The work will include HVAC and structural improvements, the addition of ventilation hoods and a stairwell, and associated work to provide an additional 3,370 square feet of useable space for chemical engineering. The original estimated cost did not include all costs for seismic remediation, fire suppression and other code compliance issues that

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have been determined to be needed. The agency reports the total projected cost of this project is $1,210,000 and no additional annual operating costs will result from this request.

(d) Summary 7-2007: JBRC Item 3. Clemson University
Project: 9865, Rhodes Hall Annex Construction
Request: Increase budget to $11,500,000 (add $1,447,485 Other, Operating Revenue funds) to revise the scope to add an additional 4,100 square feet and to cover current cost estimates to construct a 28,100 square foot annex to Rhodes Hall at Clemson. The annex will provide space for faculty offices and research in bioengineering and biomedical sciences. During schematic design, program requirements and synergies with existing programs' site constraints in Rhodes Hall resulted in additional square footage needs, additional code modifications were incorporated, and construction cost increases were accounted for in determining the current project budget. The agency reports the total projected cost of this project is $11.5 million and additional annual operating costs ranging from $90,000 to $185,000 will result in the three years following project completion. (See Attachment 3 for additional annual operating costs.)

(e) Summary 8-2007: JBRC Item 10. College of Charleston
Project: 9629, 5 College Way Renovation
Request: Establish project and budget for $1,000,000 (Other, Capital Improvement Project Fund) to renovate a 4,821 square foot historic house built in 1826 on the College of Charleston campus. The building has housed School of Education faculty which recently moved to the new School of Education, giving the College access to the building for major renovation needs that have not been done in more than 30 years. The work will include replacing the mechanical, electrical, and plumbing systems and roof, restoring architectural features, providing new interior finishes, upgrading the technology infrastructure, and repairing and painting the exterior. The finished building will be back filled with faculty from other departments who are currently housed in fragmented and overcrowded facilities. The agency reports the total projected cost of this project is $1,000,000 and no additional annual operating costs will result from the project.

(f) Summary 8-2007: JBRC Item 11. College of Charleston
Project: 9630, 7 College Way Renovation
Request: Establish project and budget for $1,000,000 (Other, Tuition funds) to renovate a 5,225 square foot historic house built in 1830 on the College of Charleston campus. The building has housed School of Education faculty which recently moved to the new School of Education, giving the College access to the building for major renovation needs that have not been done in more than 30 years. The work will include replacing the mechanical, electrical, and

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plumbing systems, restoring architectural features, providing new interior finishes, upgrading the technology infrastructure, and repairing and painting the exterior. The finished building will be back filled with faculty from other departments who are currently housed in fragmented and overcrowded facilities. The agency reports the total projected cost of this project is $1,000,000 and no additional annual operating costs will result from the project.

(g) Summary 8-2007: JBRC Item 12. College of Charleston
Project: 9631, 9 College Way Renovation
Request: Establish project and budget for $1,750,000 ($1,000,000 Other, Capital Improvement Project Fund and $750,000 Other, College Fee funds) to renovate a 9,105 square foot historic house built in 1835 on the College of Charleston campus. The building has housed School of Education faculty which recently moved to the new School of Education, giving the College access to the building for major renovation needs that have not been done in more than 30 years. The work will include replacing the mechanical, electrical, and plumbing systems and roof, restoring architectural features, providing new interior finishes, upgrading the technology infrastructure, and repairing and painting the exterior. The finished building will be back filled with faculty from other departments who are currently housed in fragmented and overcrowded facilities. The agency reports the total projected cost of this project is $1,750,000 and no additional annual operating costs will result from the project.

(h) Summary 8-2007: JBRC Item 13. SC State University
Project: 9569, Lowman Hall Renovations
Request: Increase budget to $4,159,791 (add $2,044,000 Other, Renovation Reserve funds) to cover the current cost estimate to renovate Lowman Hall at SC State. The 24,300 square foot building was built in 1917 and is listed on the National Register of Historic Places. Two years of negotiations with the National Park Service has resulted in the need for additional funds to preserve the historic character of the building and comply with Park Service requirements on materials, labor and craftsmanship. The unoccupied building will provide offices for university administration. The funds in this project, along with deferred maintenance Research University Infrastructure Bonds approved for H24-9617, Lowman Hall Renovations (RUIB), will provide total funding for the renovation. The agency reports the total projected cost of this project is $7,044,000 and additional annual operating costs ranging from $215,624 to $228,756 will result in the three years following project completion. (See Attachment 4 for additional annual operating costs.)

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(i) Summary 7-2007: JBRC Item 6. USC - Columbia
Project: 6004, Baseball Stadium Construction
Request: Increase budget to $28,036,000 (add $3,000,000 Athletic Revenue Bond funds) to revise the scope to add additional seating and cover costs to excavate rock on the site to construct a new baseball stadium for USC. The additional funds will provide for the addition of five suites and a club area, totaling 196 additional seats, and will cover the cost of removing subsurface rock found during site investigations. Market analysis performed by the Gamecock Club and the Athletics Department indicates a demand for five suites with 24 seats each and a club seating area for 76. Test borings done during preliminary site investigation determined rock exists 5.5 feet below grade that will have to be excavated to construct the stadium as planned. The agency reports the total projected cost of this project is $28,036,000 and additional annual operating costs ranging from $35,545 to $142,178 will result in the three years following project completion. (See Attachment 5 for additional annual operating costs.)

(j) Summary 8-2007: JBRC Item 16. USC - Columbia
Project: 9936, Patterson Hall Renovation
Request: Increase budget to $6,561,000 (add $3,000,000 Other, Housing Maintenance Revenue funds) to continue renovations of Patterson Hall at USC. The work completed last summer included replacing the fan coil units and upgrading the electrical switchgear and emergency power. The work to be done in Summer 2007 will complete the electrical and mechanical upgrades installed last year and include upgrading the chilled water, hot water and electrical systems that support the fan coil units. The upgrades are needed to replace aged systems and to prevent unplanned outages. The agency reports the total projected cost of these two phases of work is $6,561,000 and no additional annual operating costs will result from the project.

(k) Summary 8-2007: JBRC Item 17. USC - Columbia
Project: 6015, Band Hall and Dance Facility Construction
Request: Increase budget to $9,829,000 (add $2,500,000 Institution Bonds and $600,000 Other, Institutional funds) to revise the scope to cover the cost of unforeseen foundation requirements and the addition of a third dance studio in the construction of a new Band Hall and Dance facility at USC. The facility site was known to have been used as a landfill, but subsurface investigations had not been performed to quantify the nature, depth or extent of buried materials. Recent subsurface soil investigations reveal the site requires the use of steel pilings to support the facility which were not included in the original cost estimates. In addition, a third dance studio is needed to meet the programmatic needs of the dance program. The agency reports the total projected cost of this project is $9,829,000 and no additional annual operating costs will result from this request.

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(l) Summary 8-2007: JBRC Item 18. USC - Columbia
Project: 6022, Beta Research Facility Construction
Request: Increase budget to $35,899,157 (add $4,000,000 Institution Bonds and $335,000 Federal funds) to revise the scope to upfit one floor of research space and to provide wet labs in USC's Beta Research Facility. One floor of approximately 23,000 square feet will be upfitted with these funds when the research unit that will occupy the space has been identified. An additional 1,529 square feet will also be upfitted to provide specific wet lab incubator space for fuel cells research. The original project scope included construction of the building and generic configuration of interior spaces. As specific research units are identified to occupy the building, additional funds are being added and will continue to be added to upfit the space for the specialized and unique program needs of the researchers who will occupy the space. The agency reports the total projected cost of this project at this time is $35,899,157 and no additional annual operating costs will result from this request.

(m) Summary 8-2007: JBRC Item 19. USC - Columbia
Project: 6023, Omega II Research Facility Construction
Request: Increase budget to $33,924,516 (add $4,000,000 Institution Bond funds) to revise the scope to upfit one floor of research space in USC's Omega II Research Facility. One floor of approximately 22,000 square feet will be upfitted with these funds when the research unit that will occupy the space has been identified. The original project scope included construction of the building and generic configuration of interior spaces. As specific research units are identified to occupy the building, additional funds are being added and will continue to be added to upfit the space for the specialized and unique program needs of the researchers who will occupy the space. The agency reports the total projected cost of this project at this time is $33,924,516 and no additional annual operating costs will result from this request.

(n) Summary 8-2007: JBRC Item 20. USC - Columbia
Project: 6038, Athletic Master Plan Phase I Development
Request: Increase budget to $12,800,000 (add $7,498,000 Revenue Bonds and $4,502,000 Other, Private funds) to revise the scope to construct an approximately 35,000 square foot Academic Enrichment Center as the first capital investment in the redevelopment of the Roost area for athletics at USC. The Academic Enrichment Center will include instructional, study, meeting and support spaces and is needed to provide student athletes with an environment that is conducive to learning and to make USC competitive with other SEC schools. The agency reports the total projected cost of the Academic Enrichment Center is $12 million and of the entire Athletic Master Plan is $194 million. Additional annual operating costs for the center of $270,900 will result in the three years following building completion. (See Attachment 6 for additional annual operating costs.)

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(o) Summary 8-2007: JBRC Item 24. Winthrop University
Project: 9524, Lois Rhame West Health, Physical Education and Wellness Center Construction
Request: Increase budget to $27,390,000 (add $734,507 Institution Bonds and $1,755,493 Other, Institutional Capital Project Funds) to complete construction of the 130,000 square foot Lois Rhame West Health, Physical Education and Wellness Center at Winthrop. During construction, more extensive relocation and replacement of utility infrastructure was needed than was originally anticipated to support this new facility and the new Campus Center. The work included rerouting and replacing electrical, water, sewer, chilled water, steam and storm water lines. In addition, curb and gutter work was done to repair a road which ran over the utilities. Because of this additional utility work already completed, additional funds are needed to finish the center so it can open this summer. The agency reports the total projected cost of this project is $27,390,000 and additional annual operating costs ranging from $221,500 to $243,000 will result in the three years following project completion. (See Attachment 7 for additional annual operating costs.)

(p) Summary 8-2007: JBRC Item 27. Medical University of South Carolina
Project: 9782, College of Nursing Clinical Teaching Lab Construction
Request: Increase budget to $2,500,000 (add $1,000,000 Other, University Generated funds) to cover current cost estimates to construct a clinical teaching lab in the College of Nursing Building at MUSC. The work will include reconfiguring and renovating 10,860 square feet of space on the first floor, adding an additional 1,072 square feet for storage and a mechanical room, redesigning the main entrance of the building, and replacing the building's 50 year-old electrical system. This simulated clinical lab will contain ten separate labs where students can practice on manikins and develop techniques based on performance and safeguard standards. The agency reports the total projected cost of this project is $2,500,000 and no additional annual operating costs will result from the project.

(q) Summary 8-2007: JBRC Item 2. Budget and Control Board
Project: 9827, State Park - DHEC Pharmaceutical Warehouse Construction - Phases 1A and 1B
Request: Increase budget to $988,820 (add $400,000 Other, DHEC funds) to revise the scope to provide site work for construction of emergency pharmaceutical warehouse facilities for DHEC at State Park. The work will include construction of a 5,000 square foot conditioned storage facility with security, adjacent to Hayne Lab, for stockpiling emergency medicines and site work, including electrical and plumbing infrastructure and a detention pond, to support this and future phases of construction. Additional phases, when funds become available, will include construction of a 15,320 square foot National Stockpile and Emergency Response vehicle garage and of another 5,000 square foot

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conditioned storage facility for public emergency pharmacy stockpiles. All these phases will be attached to each other. The agency reports the total projected cost of all phases is approximately $4 million and additional annual operating costs for this phase ranging from $12,500 to $25,000 will result in the three years following project completion. (See Attachment 8 for additional annual operating costs.)

(r) Summary 8-2007: JBRC Item 28. Educational Television
Project: 9514, Telecommunications Center Renovation
Request: Increase budget to $609,000 (add $400,000 Other, Operating Revenue funds) to begin design work to renovate approximately 30,000 square feet in ETV's Telecommunications Center. ETV plans to consolidate all Columbia staff into the Telecommunications Center and sell its administration building. Beginning design work now will allow ETV to get a detailed cost estimate for the project prior to pursuing the sale of the administration building. The renovation will include work on the electrical, HVAC, and plumbing systems, walls, and ceilings, installing new lighting, replacing the roof, and constructing a storage building. The agency reports the total projected cost of this project is $8,196,000 and annual operating cost savings of $200,000 will result in the three years following project completion. (See Attachment 9 for annual operating cost savings.)

(s) Summary 8-2007: JBRC Item 29. Department of Mental Health
Project: 9678, State Veterans Home Construction
Request: Increase budget to $28,914,884 (add $38,554 Other, Insurance Reserve Fund, $205,000 Other, Department of Transportation C Fund, and $100,000 Other, Economic Development Grant funds) to reimburse the project for costs incurred during construction of a 220-bed Veterans Nursing Home in Colleton County by the Department of Mental Health. The reimbursements will cover the cost of a turning/bicycle lane required by DOT, outside lighting for the facility, and incidents including stolen property, vandalism and a lighting strike that damaged equipment. The funds will be used to construct a laundry for the Veterans Home which was included in the original design but removed from the construction contract when costs came in over budget. The agency reports the total projected cost of this project is $28,914,884 and no additional annual operating costs will result from this request.

(t) Summary 8-2007: JBRC Item 32. Department of Corrections
Project: 9661, MacDougall - 96 Bed Housing Unit and Infrastructure Upgrade
Request: Increase budget to $2,556,500 (add $296,100 Federal and $32,900 Other, Conviction Surcharge funds) to complete the addition of a 96-bed housing unit and related infrastructure at MacDougall Correctional Institution in Berkeley County. Additional funds are needed to cover construction and materials cost increases since the project was established in 2003. The unit will provide

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housing for 96 male inmates. The agency reports the total projected cost of this project is $2,556,500 and additional annual operating costs of $1,127,042 will result in the three years following project completion. (See Attachment 10 for additional annual operating costs.)

(u) Summary 8-2007: JBRC Item 33. Department of Corrections
Project: 9662, Stevenson - 96 Bed Housing Unit and Infrastructure Upgrade
Request: Increase budget to $4,400,000 (add $360,000 Federal and $40,000 Other, Conviction Surcharge funds) to complete the relocation of a 96-bed housing unit from Greenwood and construct a new kitchen and dining facility at Stevenson Correctional Institution in Columbia. The unit will house 96 male inmates. Additional funds are needed to cover construction and materials cost increases since the project was approved in 2005. The agency reports the total projected cost of this project is $4.4 million and additional annual operating costs of $957,662 will result in the three years following project completion. (See Attachment 11 for additional annual operating costs.)

(v) Summary 8-2007: JBRC Item 34. Department of Corrections
Project: 9685, Ridgeland - Prison Industries Building Site Improvements
Request: Establish project and budget for $670,000 ($490,000 Other, Prison Industries Fund and $180,000 Other, Donation funds) to make site improvements around the prison industries building at Ridgeland Correctional Institution. The work will include improvements for site and storm drainage, additional gravel for tractor trailer parking, and improvements to the existing interior and exterior perimeter roads. Temporary security measures needed during construction, including cameras and lighting, will also be included. Heavier trucks and more frequent shipments to the prison industries building have resulted in wear and tear on the roads, which need to be strengthened to handle the load. The agency reports the total projected cost of this project is $670,000 and additional annual operating costs of $20,000 for temporary security will result only in the year the project is ongoing. (See Attachment 12 for additional annual operating costs.)

(w) Summary 6-2007: JBRC Item 10. Department of Juvenile Justice
Project: 9580, Statewide Modular Buildings Purchase
Request: Increase budget to $985,188 (add $350,000 Other, Medicaid funds) to revise the scope to purchase and install two additional 1,500 square foot modular buildings for the Department of Juvenile Justice. The buildings will be located at the Midlands Evaluation Center in Columbia and at the Upstate Evaluation Center in Union and will be used for educational purposes. The modular buildings are needed because of additions to the curriculum and requirements for special education. The agency reports the total projected cost of this project, now including seven modular buildings, is $985,188 and additional annual operating costs of $4,200 for the two additional units will result in the three years

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following project completion. (See Attachment 13 for additional annual operating costs.)

(x) Summary 8-2007: JBRC Item 35. Department of Juvenile Justice
Project: 9583, Community Connections Center Construction Gift
Request: Increase budget to $3,093,000 (add $2,929,000 Other, Construction Gift) to accept the gift of construction of a 10,555 square foot facility on the Department of Juvenile Justice's Broad River Road complex. The facility will be a multi-functional building to encourage visitation, group activities, volunteer mentoring programs and staff functions. The construction gift will be funded and donated by the Friends of Juvenile Justice, which has already donated design services for the facility. The agency reports the total projected value of the gift is $3,093,000 and additional annual operating costs of $35,700 will result in the three years following project completion. (See Attachment 14 for additional annual operating costs.)

BOARD ACTION REQUESTED:

Approve permanent improvement project establishment requests and budget revisions. All items have been reviewed favorably by the Joint Bond Review Committee.

ATTACHMENTS:

Attachments