

**DESCRIPTION OF INTERIM CAPITAL PROJECT FOR CONSIDERATION**

September 3, 2015

**CLEMSON UNIVERSITY**

**PROJECT NAME:** Football Operations Facility Construction  
**REQUESTED ACTION:** Establish Construction Budget  
**REQUESTED ACTION AMOUNT:** \$53,500,000  
**INITIAL CHE APPROVAL DATE:** April 9, 2015

<b><u>Source of Funds</u></b>	<b><u>Phase I (Pre- Design)</u></b>	<b><u>Phase II (Construction)</u></b>	<b><u>Total Proposed Budget</u></b>
Private Gifts (Athletic)	\$1,500,000	\$34,000,000	\$35,500,000
Athletic Revenue Bonds	\$0	\$19,500,000	\$19,500,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$53,500,000</b>	<b>\$55,000,000</b>

**DESCRIPTION:**

The University requests approval to establish the construction budget to construct a football operations facility. The construction of an approximately 142,050 square foot facility will house all football operational functions will house all football operational functions. The facility will include coaches' offices, team meeting rooms, student-athlete and coach locker rooms, a weight room, training room, equipment room, and related spaces. The facility will be constructed near the Indoor Football Practice Facility and the outdoor practice fields and will bring all football activity into close proximity.

Football operations facilities are a major component of competitiveness in the conferences in which Clemson competes for student athletes. Major reasons for Clemson's lack of competitiveness in these areas are attributable to lack of a non-contiguous football building, exclusive training and rehab space for football, food service, and condensed weight room space. Current facilities are not sufficient in square footage and an additional 45% in square footage would place the university more in line with comparable football facilities across the nation. It is equally important that the location of the building be adjacent to the current indoor and outdoor practice facilities. Further, NCAA governance changes have been and will continue to affect both staff sizes and additional programming that the University can provide to its students athletes. This new building will allow the Athletic Department to better serve the needs of its student athletes now and will provide needed spaces in the future as additional governance changes take place.

**E&G MAINTENANCE NEEDS:**

N/A - Auxiliary

**ANNUAL OPERATING COSTS/SAVINGS:**

Utilities and maintenance will require additional operating costs of \$933,000 in the first year, \$960,990 in the second year, and \$989,820 in the third year following project completion.

**RECOMMENDATION:**

Staff recommends approval of this project as proposed.

**Agenda Item 5.05A  
Finance and Facilities Committee**

**THE CITADEL**

**PROJECT NAME:** FY 2014-15 Maintenance Needs  
**REQUESTED ACTION:** Increase Budget  
**REQUESTED ACTION AMOUNT:** \$500,000  
**INITIAL CHE APPROVAL DATE:** October 27, 2014

<b><u>Source of Funds</u></b>	<b><u>Previous</u></b>	<b><u>Change</u></b>	<b><u>Revised Budget</u></b>
Lottery Appropriation 2014-15	\$112,541		\$112,541
Institutional Capital Project Funds	\$687,459	\$500,000	\$1,187,459
<b><i>Total</i></b>	<b><i>\$800,000</i></b>	<b><i>\$500,000</i></b>	<b><i>\$1,300,000</i></b>

**DESCRIPTION:**

This project was established to repair the exterior stucco finish and replace all windows & aluminum storefront systems in Jenkins Hall. New glazing will be energy efficient insulated glass with Low E coating. The fund source being used to match the lottery funds in Institutional Capital Projects funds. The increase is due to higher than expected bids.

**E&G MAINTENANCE NEEDS:**

Based on Fall 2013 data, Jenkins Hall has an exterior wall system rating of 2.125 out of 5 and a window system rating of 3 out of 5 with existing maintenance needs of the \$1,529,642 over the next twenty years.

**ANNUAL OPERATING COSTS/SAVINGS:**

The project is expected to reduce operating costs.

**RECOMMENDATION:**

Staff recommends approval of this project as proposed.

**TRIDENT TECHNICAL COLLEGE**

**PROJECT NAME:** Aeronautical Training Center  
**REQUESTED ACTION:** Revise Phase I Budget for Building A&E & Establish Building Construction Budget  
**REQUESTED ACTION AMOUNT:** \$58,952,000  
**INITIAL CHE APPROVAL DATE:** September 15, 2014

<b><u>Source of Funds</u></b>	<b><u>Phase I (Site Work &amp; Pre-Design)</u></b>	<b><u>Phase II (Building Construction)</u></b>	<b><u>Total Proposed Budget</u></b>
Capital Reserve Fund-Aerospace FY 14-15	\$10,000,000	\$0	\$10,000,000
Federal EDA Grant	2,000,000	\$0	2,000,000
Capital Reserve Fund-Aeronautical Training Center FY 15-16	\$855,000	\$19,145,000	\$20,000,000
Capital Reserve Fund-Workforce Training Equipment FY 15-16	\$0	\$1,000,000	\$1,000,000
Charleston County	\$0	18,750,000	18,750,000
City of North Charleston	\$0	1,000,000	1,000,000
Private Contributions	\$0	202,000	202,000
Proposed State Funding FY 16-17	\$0	16,000,000	16,000,000
<b>Total</b>	<b>\$12,855,000</b>	<b>\$56,097,000</b>	<b>\$68,952,000</b>

**DESCRIPTION:**

The College requests approval to continue the project to construct a South Carolina Aeronautical Training Center on Trident Technical College's North Charleston Campus. The center will provide training in aircraft assembly, aircraft maintenance, avionics, new employee training, continuing education training for employees of Boeing and its suppliers, and training by *readySC*.

Because the funding for this project has been provided by three separate State appropriations with a fourth anticipated in FY 2016-17, the project has not followed the typical Phase I/Phase II process. This has allowed the College to address site preparation (\$10M) and has brought the project to the second part of Phase I, the building A&E. This activity is being funded with \$855,000 of the \$20,000,000 appropriated specifically for the construction of the building. Also, the \$2M grant provides support for the parking lot and aircraft ramp.

The 215,000 square foot facility will consist of 130,000 square feet of classroom and laboratory space; 50,000 square foot open to accommodate aircraft, large aircraft parts, and training aids; 25,000 square feet of shops (sheet metal, composites, welding, engine, avionics, paint, and tool); and 10,000 square feet of office and administrative space. Additionally, a 100,000 square foot aircraft ramp will be included. The project will also provide infrastructure, including roads, utilities (electricity, water, and sewer), wetlands mitigation, and IT/data cables, and parking.

Existing space freed up by the addition of this building will be repurposed to support anticipated growth in automotive manufacturing programs.

**ANNUAL OPERATING COSTS/SAVINGS:**

Utilities, maintenance and custodial will require additional cost in the first year following completion of \$1,520,000 in FY 19-20; \$1,566,000 in FY 20-21; and 1,613,000 FY 21-22.

**RECOMMENDATION:**

Staff recommends approval of this project as proposed.