

**DESCRIPTION OF INTERIM CAPITAL PROJECTS FOR
CONSIDERATION**

October 24, 2016

UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: Football Operations Facility Construction
REQUESTED ACTION: Change Source of Funds, Establish Construction Budget
REQUESTED ACTION AMOUNT: \$49,000,000
INITIAL CHE APPROVAL DATE: 1/7/2016

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$1,000,000	\$2,801,480	\$3,801,480
Equipment and/or Materials	\$0	\$6,971,662	\$6,971,662
Site Development	\$0	\$2,501,616	\$2,501,616
New Construction	\$0	\$35,588,584	\$35,588,584
Builders Risk Insurance	\$0	\$20,000	\$20,000
Testing/Inspections/Impact Fees/Moving Costs	\$0	\$229,200	\$229,200
Contingency	\$0	\$887,458	\$887,458
Total	\$1,000,000	\$49,000,000	\$50,000,000

<u>Source of Funds</u>	<u>Phase I (Pre-Design)</u>	<u>Phase II (Construction)</u>	<u>Total Proposed Budget</u>
Revenue Bonds	\$0	\$44,000,000	\$44,000,000
Athletic Operating Funds	\$1,000,000	(\$1,000,000)	\$0
Private Gift Funds	\$0	\$6,000,000	\$6,000,000
Total	\$1,000,000	\$49,000,000	\$50,000,000

DESCRIPTION:

The University of South Carolina has completed the design work on the Football Operations Facility Construction project. The University requests to establish the construction budget for the new Football Operations Facility to be located at the west end of Gamecock Park adjacent to the Indoor Football Practice Facility. The proposed building will be approximately 105,000 gross square feet and will consolidate all training, coaching, operational, and administrative activities associated with the football program. The building will contain public spaces, player lounges, locker rooms, team meeting rooms, a weight room, a nutrition area, training rooms equipped for physical therapy, an equipment storage area and administrative/coach offices. Site-work, utilities, parking, and associated landscaping and hardscaping will also be included as part of the project.

Consolidation will enhance operational efficiency and eliminate the need for student athletes to cross Bluff Road going from locker rooms at Williams-Brice Stadium to the practice fields. This facility will be an important component of the football recruiting process.

The projected date for execution of the construction contract is May 2017, and for completion of construction is December 2018.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

There are additional annual operating costs of between \$569,177 and \$624,177 associated with this project. These costs will be absorbed into the operating budget with the additional revenues from the SEC Network and additional multimedia revenues from a new ten-year contract which will begin July 1, 2017.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

FOR DEPARTMENT USE ONLY	
CHE	_____
JBRC	_____
SFAA	_____
JBRC Staff	_____
ADMIN Staff	_____
A-1 Form Mailed	_____
SPIRS Date	_____
Summary	_____

(For Department Use Only)
SUMMARY NUMBER
FORM NUMBER

PERMANENT IMPROVEMENT PROJECT REQUEST

1. AGENCY Code H27 Name University of South Carolina - Columbia
 Contact Person Derek S. Gruner Phone (803) 777-1184

2. PROJECT Project # 6114 Name Football Operations Facility Construction
 Facility # 242 Facility Name Football Operations Facility

County Code	40 - Richland
New/Revised Budget	\$50,000,000.00

Project Type	2 - Construct Additional Facilities
Facility Type	6 - Athletic/Recreational

3. CPIP PROJECT APPROVAL FOR CURRENT FISCAL YEAR
 CPIP priority number 3 of 8 for FY 2016.

4. PROJECT ACTION PROPOSED (Indicate all requested actions by checking the appropriate boxes.)

Establish Project	<input type="checkbox"/>	Decrease Budget	<input type="checkbox"/>	Close Project	<input type="checkbox"/>
Establish Project - CPIP	<input type="checkbox"/>	Change Source of Funds	<input type="checkbox"/>	Change Project Name	<input type="checkbox"/>
Increase Budget	<input checked="" type="checkbox"/>	Revise Scope	<input type="checkbox"/>	Cancel Project	<input type="checkbox"/>

5. PROJECT DESCRIPTION AND JUSTIFICATION

(Explain and justify the project or revision, including what it is, why it is needed, and any alternatives considered. Attach supporting documentation/maps to fully convey the need for the request.)

ACTION: Increase budget to establish construction budget (Phase II)

DESCRIPTION: Establish project to construct a new Football Operations Facility to be located at the west end of Gamecock Park adjacent to the existing Indoor Football Practice Facility. The proposed building will be approximately 105,000 gsf and will consolidate all training, coaching, operational and administrative activities associated with the football program. The building will contain public spaces, a players lounge, locker rooms, team meeting rooms, a weight room, a nutrition area, training rooms equipped for physical therapy, an equipment storage area and administrative/coaches offices. Sitework, utilities, parking and associated landscaping and hardscaping will also be included as part of the project.

JUSTIFICATION: Consolidation will enhance operational efficiency and eliminate the need for student athletes to cross Bluff Road going from locker rooms at Williams-Brice Stadium to the practice fields. This facility will be an important component of the football recruiting process.

BUDGET: The total projected project budget is \$50,000,000.

6. OPERATING COSTS IMPLICATIONS

Attach Form A-49 if any additional operating costs or savings will result from this request. This includes costs to be absorbed with current funding.

7. ESTIMATED PROJECT SCHEDULE AND EXPENDITURES

Estimated Start Date: January 2016 Estimated Completion Date: December 2019
 Estimated Expenditures: Thru Current FY: \$4,000,000.00 After Current FY: \$46,000,000.00

8. ESTIMATES OF NEW/REVISED PROJECT COSTS

PROJECT #	6114
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- 1. _____ Land Purchase ---->
 - 2. _____ Building Purchase ---->
 - 3. 3,801,480.00 Professional Services Fees
 - 4. 6,971,662.00 Equipment and/or Materials ---->
 - 5. 2,501,616.00 Site Development
 - 6. 35,588,584.00 New Construction ---->
 - 7. _____ Renovations - Building Interior ---->
 - 8. _____ Renovations - Utilities
 - 9. _____ Roofing - Roof Age
 - 10. _____ Renovations - Building Exterior
 - 11. _____ Other Permanent Improvements
 - 12. _____ Landscaping
 - 13. 20,000.00 Builders Risk Insurance
 - 14. _____ Other Capital Outlay
 - 15. _____ Labor Costs
 - 16. _____ Bond Issue Costs
 - 17. 229,200.00 Other: Testing/Inspections/Impact Fees/Moving Costs
 - 18. 887,458.00 Contingency
- \$50,000,000.00 TOTAL PROJECT BUDGET

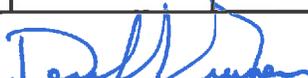
Land: _____ Acres
 Floor Space: _____ Gross Square Feet
 Information Technology \$2,162,892.00
 Floor Space: 105,000 Gross Square Feet
 Floor Space: _____ Gross Square Feet

ENVIRONMENTAL HAZARDS	
Identify all types of significant environmental hazards (including asbestos, PCB's, etc.) present in the project and the financial impact they will have on the project.	
Type:	_____
<u>Cost Breakdown</u>	
Design Services	\$ _____
Monitoring	\$ _____
Abate/Remed	\$ _____
Total Costs	<u>\$ 0.00</u>

9. PROPOSED SOURCE OF FUNDING

Source	Previously Approved Amount	Increase/Decrease	Original/Revised Budget	Transfer to/from Proj. #	Rev Object Code	Treasurer's ID Number	Rev Sub Fund	Exp Sub Fund
(0) CIB, Group			0.00 0.00		8115		3043	3043
(1) Dept. CIB, Group			0.00 0.00		8115		3143	3143
(2) Institution Bonds			0.00 0.00					3235
(3) Revenue Bonds		44,000,000.00	44,000,000.00 0.00		8212	38800100	4000	3393
(4) Excess Debt Service			0.00 0.00					3497
(5) Capital Reserve Fund			0.00 0.00		8895		3603	3603
(6) Appropriated State			0.00 0.00		8895	68800100	1001	3600
(7) Federal			0.00 0.00			78800100		5787
(8) Athletic Operating Funds	1,000,000.00	(1,000,000.00)	0.00 0.00		7841	88800100	4588	3807
(9) Other (Specify) Private Gift Funds		6,000,000.00	6,000,000.00 0.00 0.00		7606	98800100	3035	3907
TOTAL BUDGET	\$1,000,000.00	\$49,000,000.00	\$50,000,000.00					

10. SUBMITTED BY:



 Signature of Authorized Official and Title

Derek S. Gruner, University Architect

September 17, 2016

Date

11. APPROVED BY:

(For Department Use Only)

 Authorized Signature and Title

 Date

***ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY
Code H27 Name USC Columbia

2. PROJECT
Project # 6114 Name Football Operations Facility Construction- Revised 9/12/16

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS. (Check whether reporting costs or savings.)

COSTS SAVINGS NO CHANGE

NOTE: During Phase I planning, operating costs will be analyzed and reported with Phase II submittal.

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS				
Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2016-2017	\$	\$	\$ 624,177	\$ 624,177.00
2) 2017-2018	\$	\$	\$ 569,177	\$ 569,177.00
3) 2018-2019	\$	\$	\$ 569,177	\$ 569,177.00

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenues, fees, etc.).
Athletic Operating Funds

6. Will the additional costs be absorbed into your existing budget? YES NO
If no, how will additional funds be provided?

The additional cost will be absorbed into our operating budget with the additional revenues from the SEC Network and additional multimedia revenues from a new ten year contract which will begin July 1, 2017.

7. Itemize below the cost factors that contribute to the total costs or savings reported above in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1. <u>Personnel</u>	<u>159,057</u>
2. <u>Supplies/Contracts</u>	<u>50,750</u>
3. <u>Waste Management</u>	<u>7,920</u>
4. <u>Utilities</u>	<u>311,850</u>
5. <u>Administrative</u>	<u>39,600</u>
6. <u>One time equipment expense</u>	<u>55,000</u>
7. _____	_____
8. _____	_____
TOTAL	<u>624,177</u>

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. 4.5

9. Submitted By:  Director, Planning and Programming September 17, 2016
Signature of Authorized Official and Title Date

**PERMANENT IMPROVEMENT PROJECT INFORMATION FORMAT
FOR PHASE II CONSTRUCTION BUDGET**

1. What is the total projected cost of the project and what is it based on? Please attach a summary of the costs prepared during the A&E pre-design phase to support the total cost.

The total projected cost of the project is \$50 million based on a detailed cost estimate prepared during the pre-design phase. A cost summary and a detailed construction estimate is included with the Phase II submittal.

2. What is/are the source(s) of funds for the construction? If any private or federal funds are included, please attach a letter guaranteeing the availability of the funds.

The sources of funds are \$44,000,000 of Athletic Facilities Revenue Bonds and \$6,000,000 of Private Funds.

3. What is your agency/institution's definition of each fund source to be used for construction? (If any type of fee makes up a portion of the source, what is the fee called, what is the fee amount, and when it was put in place. If there is a statutory authority authorizing the use of the funds for capital projects, please cite the code section.)

Athletic Facilities Revenue Bonds are issued by the University of South Carolina pursuant to Part II, Section 9 of Act No. 518 passed by the General Assembly of the State of South Carolina in 1980, as amended by Act No 545 of 1986, No. 302 of 1996, No. 6 of 1997, No. 182 of 2005, and No. 17 of 2007. The purpose of these bonds is to raise money to provide permanent financing for the costs of the construction, enlargement of, and improvements to Williams-Brice Stadium and other athletic facilities. There is a \$200,000,000 cap on bonds outstanding.

Private Funds are donations/gifts to Athletics Department.

4. What is the current uncommitted balance of funds for each source listed in 3 above?

The uncommitted balance that is currently available for Athletic Facilities Revenue Bonds is \$50,370,000.

When existing project commitments and projected increases to the fund are taken into account for the anticipated construction period, the total Private Funds currently has an uncommitted balance of \$6,000,000 available for use in funding this project.

5. If institution or revenue bonds are included as a source, when were the bonds issued? If not issued yet, when is the bond resolution expected to be brought for SFAA approval?

The bond resolution is expected to be brought for SFAA approval at the November 1, 2016 meeting.

6. If a student fee is used to fund debt service, what is the current amount of the fee annually or by semester? Please specify which.

The Athletics Department receives \$34.50 per semester as part of a student's Bond Debt Service Fee. This generates \$ 1.7 M annually for use in payment of the existing athletic debt service,

which is \$10,195,000 annually. The debt service for these bonds will be paid from funds generated from private pledges and guaranteed revenue from revenue producing contracts.

7. Will the use of any funds for construction require an increase in any student fee or tuition? If so, please explain in detail.

There is no net increase in any student fee or tuition required for this construction.

8. Will the project be LEED certified for energy savings and conservation and if so, at what level will it be certified? For projects requiring or using LEED certification, please attach the required cost-benefit analysis and a checklist of items to be used to achieve LEED points or a description of the energy measures to achieve LEED.

The project will be certified for energy savings using the Green Globes system. The project will be certified at the level of two Green Globes. The cost-benefit analysis and the description of energy measures are included with the Phase II submittal.

9. What energy savings/conservation measures will be implemented within the project if the project will not be LEED certified? For projects that do not require/use LEED, please provide a paragraph on energy savings measures to be implemented as part of the project. If there are no energy savings measures included, please state that and explain why.

This question is not applicable since the project will be certified.

10. What is the projected date (month and year) for execution of the construction contract?

Execution of the construction contract is projected for May of 2017.

11. What is the projected date (month and year) for completion of construction?

Completion of construction is projected for December of 2018.

12. What program(s) are to be included in the constructed or renovated space?

The Athletics Football Program will be included in the constructed space.

13. What is the total square footage of the building to be renovated or constructed?

The total square footage of the building to be constructed is 105,000 gross square feet.

14. If a portion of the building is to be renovated, what is the square footage of the portion that will be included in the renovation?

The question is not applicable since the project is entirely new construction.

15. What is the current age of the building or building systems to be renovated?

The question is not applicable since the project is entirely new construction.

16. If any new space is being added to the facility, please provide demand/usage data to support the need.

The question is not applicable since the project is entirely new construction.

17. What are the estimated numbers of students, faculty, staff and/or clients that are expected to use the space affected by the project or the entire building? (Answer for as many as are applicable.)

140 Students
60 Staff

18. If the construction cost increased significantly from the internal estimate (30% or more), what factors caused the cost to increase?

The question is not applicable since the construction cost did not increase from the Phase I internal estimate.

19. If the contingency is more than 10%, please explain why.

The question is not applicable since the contingency is less than 10%.

20. If funds are being transferred from another project, what is the current status of the project from which funds are being transferred?

The question is not applicable since no funds are being transferred from another project.

21. Has the project been included in a previous year's CPIP? If so, what was the last year the project was included and for which year, 1-5?

The project was included in year 2 of the 2015 CPIP and year 1 of the 2016 CPIP.

22. What are the economic impacts of the project, including job creation and retention? If there are none, please explain.

This project will provide economic activity through the construction project. Construction creates and/or retains jobs in three ways: 1) it creates direct jobs that are involved in the construction project; 2) it creates indirect jobs through the manufacturing of building materials and systems and the provision of key services in areas like design professions, legal, and accounting services; and 3) it creates induced jobs in other service areas whereby income from the first two categories is spent on goods and services in other areas of the economy. It is estimated that this project will generate 1,000 jobs.

23. How will your agency/institution address and fund maintenance of this facility construction/renovation?

Athletic facilities are maintained with athletic operating funds designated for maintenance and deposited into the Athletics Maintenance Reserve Fund. Athletic operating funds are auxiliary funds of the University and are self-supporting.

24. If your agency/institution has a deferred maintenance account, what is the name of the account and what is its current uncommitted balance?

The Athletics department maintains an Athletics Maintenance Reserve Fund. At this time, there is no uncommitted balance in the Athletic Maintenance Reserve Fund account after factoring in all planned projects. The Athletic Maintenance Reserve Fund is replenished annually.

25. If how maintenance will be addressed and funded for this facility construction/renovation has not been determined yet, what steps are in place to begin to address how your agency/institution will fund maintenance to this and other agency/institution facilities?

The funding of athletic facilities maintenance projects is described in the answers to questions 24 and 25.



1.0 Project Description

The Football Operations Building will provide a headquarters and home for the players, coaches and staff. It will embody the character and philosophy of the Football Program of The University of South Carolina. Everyone who enters the facility will understand that the Football team will reach their goals by developing recruits into disciplined and mature men through a carefully planned program of relentless effort and discipline.

Through meetings with the Design Review Committee the exterior design creates a coherent campus with the Indoor Practice Facility, and other Gamecock part support buildings.

The building is located along the Football Practice fields at the Western edge of Gamecock Park. The Western Façade has large glazed openings to maximize the connections between the Practice Fields and Program elements such as the Weight Room, Training Room, Coaches Offices and Mud room. Meanwhile the Eastern facade has a respectful and classical relationship with Garnet Way and other elements of Gamecock Park

The exterior materials will be based on the brown brick, light precast and grey roofs of nearby buildings in Gamecock Park. Large glazing elements, similar in size to the adjacent Indoor Facility will allow light and views to the spaces that require them.

The ceremonial entry of the project occurs at the public atrium which is located on axis with the elevator tower or Williams Brice.

The atrium will be a welcoming and impressive space for recruits and visitors. The space will have engaging interactive exhibits focused on the tradition of Carolina Football, the SEC and great moments at Williams-Brice. The south wall of the atrium will be stacked blocks of full glass trophy cases displaying awards and trophies from bowl victories. A large high resolution video screen will be hung on the north wall. A 'Block C' is suspended from the ceiling as the focal point of the space. The atrium, and in particular, the Block C will have feature lighting.

The plaza in front of the atrium is the forecourt for the experience within the atrium. Exhibits in the plaza will be curated to complement the historical and 'fan-focused' content within the space. The flooring in the forecourt will match the flooring in the atrium to create a seamless exterior to interior experience. Likewise, several of the wall surfaces within the atrium will be the brown brick from the building facades. Along with the abundant natural light the materials will connect the interior space with the forecourt plaza. The glazing system is comprised of large lites of high performance, Low-e glazing to enhance the interior/exterior visual connection.

The Atrium has views to the first floor of the weight room, which will allow all visitors to get a glimpse of where the work happens. The Weight room is a large space that is focused on the work that takes place within. The Weight room is a high priority, feature space intended to convey the philosophy of relentless effort. The first level will be athletic specialty flooring to allow for maximum flexibility for equipment and activities

The design of the weight room is intended to be clean, simple and uncluttered. The space features custom long-span scissor trusses which allow the main rack area to be column free. Cardio equipment is located on the second floor mezzanine with direct access from the coaching offices.



The Team Entry is located at the North eastern corner of the project. An adjacent paved parking lot is dedicated to the Coaches, Players and staff. The design of rooms in this area will convey a forward thinking, energetic and optimized football program. The finishes will be refined. Lighting and other building surfaces will be concealed and/or concealed.

When players arrive at the Team Entry, one of the first places they will see before entering the Locker Room is the Nutrition area, making it convenient for them to follow their customized eating guidelines so they can optimize their performance and growth.

The Nutrition area has shake preparation area, cold and bulk storage, staff offices, a bod pod and conference room. There are also communal seating areas with built in furniture, intended to be a place for players to congregate. The communal spaces in this area will be active and energetic as players prepare for meetings or practice. The Nutrition area must be exciting, durable and easily cleanable. Acoustical treatment is a requirement to ensure that noise from the blenders is contained. The design and messaging will be focused on the meaningful development of players.

The Fitting Room is located directly adjacent to the Locker Room Entry. The Fitting Room is an opportunity to showcase leading edge Under Armor products to the team and recruits. The Fitting room will combine the character of an R+D Lab with athletic retail experience. It will have architectural lighting and durable finishes.

The fitting room is adjacent to the Equipment Room which is a fundamentally efficient space. It has direct relationships with the locker cubbies, large work areas and substantial amounts of storage. This room will be purely functional with exposed ceilings and polished concrete floors. There will be direct access to the loading dock with all heavy traffic areas receiving extremely durable finishes. The Equipment area will also have high capacity Laundry facilities, including a dedicated stain removal room.

Adjacent to the Fitting Room and Nutrition Area is the Locker Room entry. The Locker room will have 124 wood lockers with direct exhaust. Since this is not a Day-of-Game facility, the Locker Room will be spacious and functional, but will not have a dedicated central area for motivational talks by the coaching staff.

A Mud Room leads to the outdoor practice fields. The Mud Room contains 4 shoe drying devices and benches so that muddy and wet shoes/gloves can be taken off and dried in this space.

The Player Lounge is located directly adjacent to the locker room and is intended as a space for Players to relax. The lounge has views to the Practice fields with lots of daylight. Gaming tables, arcade games and a movie theater are all amenities in this space. The design will be inviting, warm and bright.

The Wet Areas will also be bright and durable, 2" x 2" ceramic tile will be on the floors, with large format (12" x 24") porcelain tile on the wall surfaces to create an easy -to-maintain and premium feel. A dedicated area for players to cut each other's hair will be located in this area. The wet areas are adjacent to, and will have direct access to the training areas.



The Training Rooms are focused on the wellness, treatment and rehabilitation of student athletes. This area is comprised of several rooms and must be designed in such a way that the trainers and staff have clear sightlines from their offices and work areas to all areas where student athletes may be receiving treatment. Areas where visual monitoring are particularly important include Hydrotherapy, Recovery and Rehab. Convenient and immediate storage is crucial to the functionality of this space. All of these areas must feel private for the Student Athletes.

Most of the training areas will be carpeted, a few rooms will have specialty floor finishes such as rubber sports flooring or tile as appropriate. Other finishes will be clean and durable. Lighting must be designed to support focused work.

The equipment that services the Hydrotherapy areas are located in a vault located under the pools.

The team and positional meeting rooms are located on the second floor, an architectural stair located near the team entry will be the primary access to these meeting rooms. An all team room designed to seat all members of the team and coaching staff will be the largest most formal meeting room with architectural ceilings and acoustical absorptive materials on most surfaces. There will also be a second large meeting room sized to accommodate all defensive players and coaches. There are also meeting rooms for each position. All of these meeting rooms have raised seating to allow for clear sightlines and eye contact between coaches and players. Each room also has a full array of Audio visual equipment as described in the AV narrative.

The Coaches offices and meeting rooms are directly adjacent to the meeting rooms. These spaces are intended to be well-designed, clean and functional. Most spaces will have Carpet, GWB and ACT.

Each Coordinator and positional coach has an office facing the practice fields. The Head Coach's Office and office for the Director of Football Operations has a view of Williams Brice Stadium.

The Offensive Staff and Defensive Staff each have a conference room. There is also an All-staff Conference Room. Each of these rooms will be designed long intensive work sessions. Abundant whiteboard surfaces with screens are required in all these spaces.

The Coaches Lockers are on the second floor with convenient access to a stair that leads directly to the practice fields.

The offices of the recruiting staff are located adjacent to the receptionist area at the second floor. A comfortable room for the families of recruits is located nearby for families to relax while the coaching staff is meeting with recruits.

A team dining room is located at the top of the NE architectural stairs. The dining room will be simple, clean and be a place for the entire team and staff to eat for those occasions when it is inconvenient to return to The Dodie for meals. This space will be acoustically controlled. The Dining area is adjacent to a partially covered roof deck with views to Williams-Brice.



- CIRCULATION
- DINING
- MEETING ROOMS
- OFFICES / RECRUITING
- STAFF LOCKERS
- SUPPORT
- VIDEO
- WEIGHTS + CARDIO

Gensler
SPORTS

QUACKENBUSH ARCHITECTS + PLANNERS
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SECOND FLOOR PLAN

University of South Carolina
FOOTBALL OPERATIONS FACILITY
09/12/2016





2.1 Exterior Renderings



VIEW LOOKING WEST SHOWING ADJACENT INDOOR PRACTICE FACILITY



VIEW LOOKING SOUTHWEST TOWARDS MAIN ENTRY



VIEW LOOKING NORTH FROM EXISTING PRACTICE FIELDS

USC Football Operations Center: 105,000 GSF Facility
 Master Project Budget Worksheet

July 20, 2016

COMPONENT	Phase I	Phase II	Construction	
	Estimated	Estimated	Estimated	
CONSTRUCTION (HARD) COSTS				
A. Site Development and Building Costs				
1			\$2,501,616.00	
2			\$35,588,584.00	
5			\$38,090,200.00	
7			\$38,090,200.00	\$362.76

INDIRECT (SOFT) COSTS

B Equipment, Furnishings, Telecommunications				
1	FF&E Package (Furnishings, Furniture & Equipment)		\$1,000,000.00	
a	New Furniture		\$1,408,655.00	
b	Equipment (weight, training, nutrition)		\$55,615.00	
c	Trash Cans, Trash Compactor			
2	Branding and Signage Package		\$2,000,000.00	
a	Graphics, wayfinding, signage			
3	Technology - Telecommunications		\$468,192.00	
a	Voice / Data		\$1,619,700.00	
b	AV Technology		\$25,000.00	
c	DAS System		\$30,000.00	
d	Phones		\$20,000.00	
e	WAP			
4	Security Equipment & System		\$120,000.00	
a	Security System and Cameras USCPD		\$94,500.00	
b	Card Entry Systems (POE locks)		\$20,000.00	
c	Keying / Permanent Cores		\$20,000.00	
d	Mass Notification		\$90,000.00	
e	Call Boxes			
7	Total (B) - With Contingency, Today's Dollars		\$6,971,662.00	

C Site Assessment /Existing Conditions				
1	Hazardous Assessment/Abatement		\$0.00	
2	Total (C) - No Contingency, Today's Dollars		\$0.00	

D Consultant and Professional Fees				
1	Architecture/Engineering Basic Service	\$399,000.00	\$2,261,000.00	\$2,660,000.00
a	Additional Services	\$189,000.00	\$600,000.00	\$789,000.00
2	A/E Reimbursables	\$50,000.00	\$95,000.00	\$145,000.00
3	Other Fees			
d	CMR Procurement Services	\$45,140.00		\$45,140.00
e	Existing Conditions/Site Survey	\$11,400.00		\$11,400.00
f	Geotechnical Investigation	\$40,940.00		\$40,940.00
m	Commissioning		\$110,000.00	\$110,000.00
4	Total	\$735,480.00	\$3,066,000.00	\$3,801,480.00

E. USC Administration & Misc Fees/ Costs				
1	Builder's Risk Insurance			\$20,000.00
2	Zoning/Permit/Gov't/Impact Fees			\$59,200.00
3	Technical Testing & Inspections			\$120,000.00
4	Facility Relocation and Moving Costs			\$50,000.00
5	Owner's Construction Contingency			\$887,458.00
6	Total (E) - With Contingency, Today's Dollars			\$1,136,658.00

TOTAL ESTIMATED PROJECT COST	Ph I Fees	Ph II Fees	Construction	
F. Project Grand Total				
A	Construction Cost Total	\$0.00	\$0.00	\$38,090,200.00
B	Equipment, Furnishings, Telecommunications Total	\$0.00	\$0.00	\$6,971,662.00
C	Site Assessment /Existing Conditions Total	\$0.00	\$0.00	\$0.00
D	Consultant and Professional Fees Total	\$735,480.00	\$3,066,000.00	\$3,801,480.00
E	USC Administration & Misc Fees/ Costs Total	\$0.00	\$0.00	\$1,136,658.00
TOTAL PROJECT BUDGET		\$735,480.00	\$3,066,000.00	\$50,000,000.00

APPROVED PROJECT FUNDING

\$50,000,000.00

**University of South Carolina
Football Operations Facility
State Project #: H27-T046-MJ**

COST-BENEFIT ANALYSIS

Green Globes - 2 Green Globes

In accordance with the Energy Independence and Sustainable Construction Act of 2007, the new building University of South Carolina - Football Operations Facility project will meet the two Green Globe requirements. Below is a preliminary Cost-Benefit Analysis as produced at the conclusion of the Green Globe Design Kick-Off. All costs are estimated and based on campus averages. Baseline energy costs and savings are provided below.

Estimated Costs Associated With Two Green Globes with Improved Energy Performance and Water Savings	
Green Globes Registration and Certification Fees	\$14,000.00
Commissioning (EAp1 Fundamental & EAc3 Enhanced)	\$100,000.00
Energy Model; other A/E Green Globes Design Phase Fees	\$60,400.00
Misc increase of construction costs for items such as HVAC controls, M&V meters, energy star appliances, certified wood and rapidly renewable materials and general contractor overhead	\$325,000.00
TOTAL	\$ 499,400.00

ESTIMATED ANNUAL OPERATING COSTS OF TYPICAL SIMILAR BUILDING				
	Square Footage	Cost / SF	Annual Cost	30-Year Cost
Energy (lighting, HVAC, appliances, plug-loads, etc.)	105,000	\$ 1.50	\$ 157,500.00	\$ 4,725,000.00
Water	105,000	\$ 0.50	\$ 52,500.00	\$ 1,575,000.00
Maintenance	105,000	\$ 1.50	\$ 157,500.00	\$ 4,725,000.00
TOTAL		\$ 3.50	\$ 367,500.00	\$ 11,025,000.00

ESTIMATED ANNUAL OPERATING COSTS OF GREEN GLOBES - USC Football Operations Facility				
	Square Footage	Cost / SF	Annual Cost	30-Year Cost
Energy (lighting, HVAC, appliances, plug-loads, etc.) (goal - 26% reduction)	105,000	\$ 1.11	\$ 116,550.00	\$ 3,496,500.00
Water (goal - 30% reduction)	105,000	\$ 0.35	\$ 36,750.00	\$ 1,102,500.00
Maintenance (goal - 10% reduction)	105,000	\$ 1.35	\$ 141,750.00	\$ 4,252,500.00
TOTAL		\$ 2.81	\$ 295,050.00	\$ 8,851,500.00

SAVINGS OFVER 30-YEAR LIFE-CYCLE	\$ 72,450.00	\$ 2,173,500.00
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9/12/2016