

DESCRIPTION OF INTERIM CAPITAL PROJECT FOR CONSIDERATION

March 1, 2018

USC AIKEN

PROJECT NAME: USC Aiken Maintenance Building

REQUESTED ACTION: Establish Project (Phase I)

REQUESTED ACTION AMOUNT: \$30,000 (1.5%)

Internal Projected Cost: \$2,000,000

BOARD APPROVAL RECEIVED: December 19, 2017

PREVIOUS CHE ACTIONS: N/A

DESCRIPTION:

USC Aiken requests to establish a project to construct a new building for the Facilities Maintenance and Supply department at the periphery of campus. The current building is adjacent to an academic building in the core of campus that is planned to be repurposed into an academic facility. The new building will be similar in size, 13,225 SF, and accommodate equipment and approximately 25 staff of the department. The current maintenance building has a building score of 92 and 12,520 GSF.

This project was identified as a priority during the most recent CPIP submission, and is included as priority number two for 2019-2020 (Year 3). This project is being pursued earlier than anticipated due to the availability of funds and anticipated use of the vacated facility by the Aiken Scholars Academy. The funds for this project are fully collected and are institutional funds, which accumulate from tuition and fee revenues and sales and service activities. Within their Five Year Plan, USC Aiken has allocated \$2,000,000 for this project and has plans to use an additional \$2,000,000 to repurpose the current facility for academic use. After factoring in all planned projects, the University has no uncommitted Institutional funds. Over the next five years, USC Aiken has committed a total of \$6.3 million for four projects including this construction.

E&G MAINTENANCE NEEDS:

N/A – Construction of New Building

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS:

Additional operating costs associated with this project are estimated to be \$18,000 per year for utilities and maintenance. The additional costs will be absorbed into the University's operating budget from General Funds.

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 H29 Name USC Aiken
 Contact Person Derek S Gruner Phone (803)777-1184

2. PROJECT Project # _____ Name USC Aiken Maintenance Building
 Facility # _____ Facility Name _____

County Code	02 - Aiken
New/Revised Budget	\$30,000.00

Project Type	2 - Construct Additional Facilities
Facility Type	5 - Support Services/Storage/Maintenance

3. CPIP PROJECT APPROVAL FOR CURRENT FISCAL YEAR
 CPIP priority number 2 of 2 for FY 19/20

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

Establish Project	<input checked="" 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 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: Establish Project

DESCRIPTION: The project will construct a new building for the Facilities Maintenance and Supply staff and their associated equipment at the periphery of campus. Currently, these offices and equipment areas are adjacent to an academic building in the core of campus.

JUSTIFICATION: Due to its prime location in the core of campus, the University has plans to repurpose the existing maintenance facility for a Scholars Academy and other academic programs. The new maintenance facility will be located away from the main campus in accordance with the campus master plan. The facility will be similar in size but will be able to be expanded as future needs may demand.

BUDGET: The total projected cost of this project is \$2,000,000 to be funded with USC Aiken Institutional Funds.

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: August 2019 Estimated Completion Date: April 2020
 Estimated Expenditures: Thru Current FY: \$30,000.00 After Current FY: \$1,970,000.00

8. ESTIMATES OF NEW/REVISED PROJECT COSTS

PROJECT #	
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- 1. _____ Land Purchase ---->
- 2. _____ Building Purchase ---->
- 3. 30,000.00 Professional Services Fees
- 4. _____ Equipment and/or Materials ---->
- 5. _____ Site Development
- 6. _____ New Construction ---->
- 7. _____ Renovations - Building Interior ---->
- 8. _____ Renovations - Utilities
- 9. _____ Roofing - _____ Roof Age
- 10. _____ Renovations - Building Exterior
- 11. _____ Other Permanent Improvements
- 12. _____ Landscaping
- 13. _____ Builders Risk Insurance
- 14. _____ Other Capital Outlay
- 15. _____ Labor Costs
- 16. _____ Bond Issue Costs
- 17. _____ Other: _____
- 18. _____ Contingency

Land: _____ Acres
 Floor Space: _____ Gross Square Feet
 Information Technology _____
 Floor Space: _____ Gross Square Feet
 Floor Space: _____ Gross Square Feet


\$30,000.00 TOTAL PROJECT BUDGET

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:	_____
Cost Breakdown	
Design Services	\$ _____
Monitoring	\$ _____
Abate/Remed	\$ _____
Total Costs	\$ _____ 0.00

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			0.00 0.00					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			0.00 0.00			88800100		3807
(9) Other (Specify) USC Aiken Institutional Funds		30,000.00	30,000.00 0.00 0.00		7201	98800100	3907	3907 3907
TOTAL BUDGET	\$0.00	\$30,000.00	\$30,000.00					

10. SUBMITTED BY:

 Director, Planning and Programming
 Signature of Authorized Official and Title

1/16/18
 Date

11. APPROVED BY:
 (For Department Use Only)

 Authorized Signature and Title

 Date

**PERMANENT IMPROVEMENT PROJECT INFORMATION FORMAT
FOR PHASE I A&E PRE-DESIGN PROJECTS**

USC Aiken Maintenance Building

1. What is the internal projected cost of the project?

The total internal projected cost for this project is \$2,000,000.

2. What is/are the source(s) of funds to be used for A&E pre-design?

The source of funds for A&E pre-design are Institutional Funds.

3. What is your agency/institution's definition of the source(s) of funds used for the A&E pre-design? (Please be specific for each source and if there is a statutory authority authorizing the use of the funds for capital projects for the source, please cite the code section. If a source includes any type of fee, what is the fee called, what is the fee amount and when was it put in place?)

Institutional Funds are funds available to the University from a variety of sources including tuition and fees and sales and services activities.

4. What is the current fund balance of uncommitted funds in the source of funds for A&E pre-design?

USC Aiken currently has allocated \$2,000,000 for this project in their Five Year Plan. The current fund balance of uncommitted funds is zero.

5. What is the source(s) of funds to be used for construction?

\$2,000,000 of Institutional Funds

6. What is your agency/institution's definition of the source(s) of funds to be used for construction? (Please be specific for each if different from those in 3 above. If there is statutory authority authorizing the use of the funds for capital project, please cite the code section and if a source includes a fee, what is the fee called, what is the fee amount and when was it put in place?)

Institutional Funds are funds available to the University from a variety of sources including tuition and fees and sales and services activities.

7. What is the current fund balance of uncommitted funds in each source to be used for construction?

USC Aiken currently has allocated \$2,000,000 for this project in their Five Year Plan. The current fund balance of uncommitted funds is zero.

8. Will the use of any funds for A&E pre-design or for construction require an increase in any student fee or tuition?

No increase in student fees is required.

9. If the use of any funds for A&E pre-design or construction will require any student fee or tuition increase, please explain and include the amount of the fees annually or by semester, what the fee is called and when it was put in place.

The question is not applicable to this project.

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

The total square footage is expected to be 13,225.

11. 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 to this project.

12. What program(s) will use the space to be renovated/constructed?

Facilities Maintenance and Supply

13. What is the current age of the building to be renovated?

The question is not applicable to this project.

14. What is the current age of the building system(s) to be renovated or replaced?

The question is not applicable to this project.

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

The question is not applicable to this project.

16. If the A&E pre-design request is above 1.5% of the internal estimated cost of the project, what is the reason the amount exceeds 1.5%?

The A/E pre-design request is not above 1.5%.

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 for the entire building? (Answer for as many as are applicable.)

Approximately 25 staff are estimated to be accommodated in this building.

18. 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 is included in Year 3 of the 2017 CPIP. It was listed as priority number 2 of 2.

19. 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 itself. 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 40 jobs.

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

Maintenance will be funded from the Education and General Maintenance Reserve.

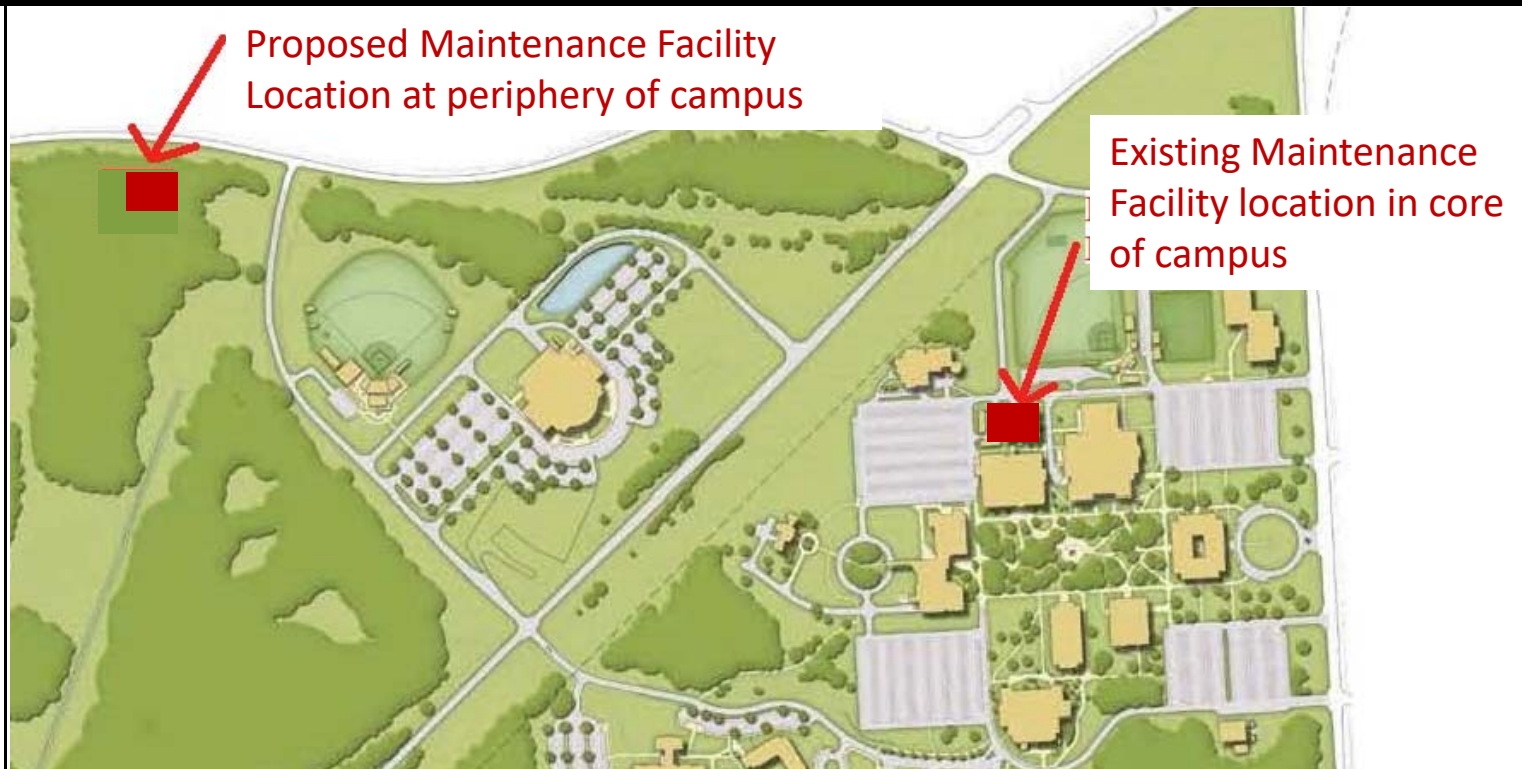
21. If your agency/institution has a deferred maintenance account, what is the name of the account and what is its current uncommitted balance?

Education and General Maintenance Reserve. At this time, there is no uncommitted balance in the E&G Maintenance Reserve Fund account after factoring in all planned projects. The E&G Maintenance Reserve Fund is replenished annually.

22. 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 maintenance is described in the answers to questions 20 and 21.

USC Aiken Maintenance Building



Project Overview:

The project will relocate the Maintenance Facility from the core of the campus to the periphery to allow the valuable core space to be repurposed. A new pre-engineered metal Maintenance Facility of approximately 13,000 gross square foot will be constructed for supply storage, equipment and maintenance staff. The building will contain offices, warehouse space and a secure vehicle yard.

