

DESCRIPTION OF INTERIM CAPITAL PROJECT FOR CONSIDERATION

June 7, 2018

USC COLUMBIA

PROJECT NAME: LeConte College Maintenance Renovation

REQUESTED ACTION: Establish Project (Phase I)

REQUESTED ACTION AMOUNT: \$225,000 (1.5%)

Internal Projected Cost: \$15,000,000

BOARD APPROVAL RECEIVED: April 2018

PREVIOUS CHE ACTIONS: N/A

DESCRIPTION:

USC Columbia requests to establish a project for the comprehensive building renovation of the LeConte College facility, which houses the Mathematics and Statistics Departments. Approximately 500 students utilize this facility in addition to faculty and staff. The building has classrooms, faculty offices, and administrative space.

The building is 66 years old and approximately 77,100 SF, and a contributing structure to the old campus district which is on the National Historic Registry. Since the building's last renovation in 1979, minimal capital project work has been performed. The scope of this project will include a new HVAC system with fresh air intake, partial plumbing replacement, complete replacement of the electrical system, upgraded restrooms to address ADA accessibility, elevator replacement, and life safety improvements. The project responds to maintenance needs identified in the most recent building condition assessment, and will include the abatement of hazardous materials.

This project was identified, and funds committed, during the University's most recent 5-year planning document. It is also included as priority 7 of 9 for the current fiscal year on the 2017 CPIP.

The University will be utilizing Institutional Capital Project Funds (ICPF) for this maintenance project. These funds are excess revenues generated from the portion of student fees designated for the Bond and Renovation Reserve. They are pledged for debt service first, and then any remaining funds are transferred into ICPF at the end of each fiscal year for use in capital improvement projects. Of the State Institution Bond Debt Service Fees charged to students in 2017-2018, approximately \$465, on an FTE basis, is expected to be applied to debt service payments, leaving the remainder to potentially roll in the ICPF account. ICPF is fully committed to University projects through the five and ten-year capital plans. The planned projects and use of ICPF align with the University's CPIP. Over the next five years, the University has approximately \$73.3M planned for E&G and student services projects. As of March 31, 2018 ICPF account balance, considering commitments for established open projects, was \$29 million and the University plans to fully utilize the balance with maintenance projects in upcoming years.

E&G MAINTENANCE NEEDS:

The overall building score on the 2017 Building Condition was 25. Many of the building's systems were rated in the 3-4.5 range, denoting replacement is necessary.

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS:

This project is not expected to impact the operating budget.

Institution Name: USC Columbia
Building Number: 60
Building Name: LeConte College
Location: Main Campus
Gross Square Feet: 77,103
Year Const / Renov: 1952 | 1979
Replacement Cost: \$14,288,129

Respondent: Don Gibson
 Name
Telephone: 803-777-1083
E-Mail: dgibson@fmc.sc.edu

Comments:

Owned Fee Simple
Renovation planned for 2020

Please do not enter data in the cells below this line. Begin data entry on Page 2.

	System Avg. Score	Multiplier		System % of Building	=	Current % Value Bldg.
Foundation	3.500	0.350	x	0.13	=	0.0455
Exterior Walls	4.000	0.200	x	0.13	=	0.0260
Floor	4.000	0.200	x	0.07	=	0.0140
Roof	3.333	0.400	x	0.07	=	0.0280
Interior Walls	3.667	0.300	x	0.03	=	0.0090
Windows	3.000	0.500	x	0.02	=	0.0100
Doors	4.000	0.200	x	0.01	=	0.0020
Ceiling	4.000	0.200	x	0.03	=	0.0060
Heating	4.000	0.200	x	0.10	=	0.0200
Cooling	4.125	0.175	x	0.10	=	0.0175
Plumbing	4.111	0.178	x	0.08	=	0.0142
Electrical	4.500	0.100	x	0.08	=	0.0080
Elevators	3.667	0.300	x	0.01	=	0.0030
Safety	4.000	0.200	x	0.05	=	0.0100
Design Standards	3.333	0.400	x	0.09	=	0.0360

Agency Rating: 1.00 0.249

Replacement Cost:	\$14,288,129
Building Condition:	25
Maintenance Need Over 20 Years:	\$9,644,487

Bldg. Avg. Grade	Condition Code	Condition Multiplier	Difference
1	Satisfactory	1.00	
2	Remodel A	0.8	-0.2
3	Remodel B	0.5	-0.3
4	Remodel C	0.2	-0.3
5	Replace	0.00	-0.2

Building Name: LeConte College

Building Number: 60

Foundation 1 - 2 - 3 - 4 - 5		Rating
Cracked Walls	4	
Foundation Settlement	4	
Foundation Deterioration	3	
Design Load	3	
Average	3.5	

Exterior Wall System 1 - 2 - 3 - 4 - 5		Rating
Physical Condition	4	
Waterproofing	4	
Caulking	4	
Pointing	4	
Code Compliance	4	
Insulation	4	
Maintainability	4	
Painting	4	
Average	4	

Floor System 1 - 2 - 3 - 4 - 5		Rating
Structural Condition	4	
Maintainability	4	
Floor Finish	4	
Vibration	4	
Fire Rating	4	
Design Load	4	
Average	4	

Roof System 1 - 2 - 3 - 4 - 5		Rating
Physical Condition	3	
Leaks	4	
Drainage	3	
Insulation	4	
Fire Rating	3	
Design Load	3	
Average	3.3333	

Interior Wall System 1 - 2 - 3 - 4 - 5		Rating
Physical Condition	4	
Strength & Stability	3	
Acoustical Quality	4	
Appearance	4	
Adaptability	3	
Maintainability	4	
Average	3.6667	

Window System 1 - 2 - 3 - 4 - 5		Rating
Physical Condition	3	
Appearance	3	
Functional Ability	3	
Infiltration	3	
Maintainability	3	
Average	3	

Age of Roof Cover:	
Type of Roof Cover:	Slate
Flat:	
Pitched:	X

Door System 1 - 2 - 3 - 4 - 5		Rating
Door Leaf	4	
Frame	4	
Hardware	4	
Security	4	
Fire Rating	4	
Average	4	

Ceiling System 1 - 2 - 3 - 4 - 5		Rating
Structural Condition	4	
Accoustical	4	
Accessibility	4	
Appearance	4	
Average	4	

Heating System 1 - 2 - 3 - 4 - 5		Rating
Heating Capacity	4	
Temperature Control	4	
Noise Level	4	
Air Circulation & Vent	4	
Reliability	4	
Reasonable Energy Consumption	4	
Filtration	4	
Humidity	4	
Average	4	
Age of System:	5	
Heating Capacity-BTUs:		

Cooling System 1 - 2 - 3 - 4 - 5		Rating
Cooling Capacity	4	
Reasonable Energy Consumption	4	
Temperature	4	
Noise Level	4	
Air Circulation & Vent	4	
Reliability	4	
Filtration	4	
Humidity	5	
Average	4.125	
Age of System:	5	
Cooling Capacity-Tons:		

Plumbing System 1 - 2 - 3 - 4 - 5		Rating
Water Pressure & Supply Quantities	4	
Sanitation Hazards or Cross Functions	4	
Drain & Waste Function	4	
Fixture Quantities	4	
Fixture Types & Cond.	4	
Wheel Chair Fixtures	4	
Restroom Facilities	4	
Roof Drainage	4	
Site Drainage	5	
Average	4.1111	

Electrical System 1 - 2 - 3 - 4 - 5		Rating
Safety Conditions	4	
Service Capacity	5	
Panel Capacity	5	
Convenience Outlets	5	
Light Levels	4	
Fixtures	4	
Emergency Power	5	
Exit Lighting	4	
Average	4.5	

Elevator System 1 - 2 - 3 - 4 - 5		Rating
Size & Number	4	
Maintainability	4	
Code Compliance	3	
Average	3.6667	

Safety Standards 1 - 2 - 3 - 4 - 5		Rating
Means of Egress	4	
Fire Ratings	4	
Extinguishing Systems	4	
Detection & Alarm Sys.	4	
Lighting Systems	4	
Handicap Access	4	
Average	4	

Design Standards 1 - 2 - 3 - 4 - 5		Rating
Flexible Design	3	
Suitable for Present Use	4	
Gross to Assignable Area	3	
Average	3.3333	

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 USC Columbia
 Contact Person Derek S Gruner Phone (803)777-1184

2. PROJECT Project # _____ Name LeConte College Maintenance Renovation
 Facility # 060 Facility Name LeConte College

County Code	40 - Richland
New/Revised Budget	\$225,000.00

Project Type	3 - Repair/Renovate Existing Facilities/Systems
Facility Type	2 - Program/Academic

3. CPIP PROJECT APPROVAL FOR CURRENT FISCAL YEAR
 CPIP priority number 7 of 9 for FY 17-18.

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: This 1952 building is a contributing structure to the old campus district which is on the National Historic Registry. The last comprehensive renovation was completed in 1979. Since that renovation, only limited capital project work has been done. This comprehensive building renovation would include, but not be limited to, a new HVAC system with fresh air intake, partial plumbing replacement, an entirely new electrical system, upgraded restrooms for ADA accessibility, an elevator replacement and life safety improvements. Hazardous material abatement on areas affected by renovations will also be accomplished.

JUSTIFICATION: The project responds to maintenance needs identified in a building condition assessment.

BUDGET: The total projected budget for the project is \$15,000,000 to be funded by Institutional Capital Project 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 2018 Estimated Completion Date: August 2022
 Estimated Expenditures: Thru Current FY: \$0.00 After Current FY: \$225,000.00
 (FY18)

8. ESTIMATES OF NEW/REVISED PROJECT COSTS

PROJECT #	
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- 1. _____ Land Purchase ---->
- 2. _____ Building Purchase ---->
- 3. 225,000.00 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

\$225,000.00 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:	_____
<u>Cost Breakdown</u>	
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) ICPF		225,000.00	225,000.00 0.00 0.00		7262	98800100	3907	3907
TOTAL BUDGET	\$0.00	\$225,000.00	\$225,000.00					

10. SUBMITTED BY:  Director, Planning and Programming
 Signature of Authorized Official and Title

4/30/18
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 University of South Carolina

2. PROJECT
Project # _____ Name LeConte Maintenance Renovations

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

COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS				
Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)		\$	\$	\$ 0.00
2)		\$	\$	\$ 0.00
3)		\$	\$	\$ 0.00

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

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

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.	_____	_____
2.	_____	_____
3.	_____	_____
4.	_____	_____
5.	_____	_____
6.	_____	_____
	_____	_____
	TOTAL	_____

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

9. Submitted By: *Dell* Director, Planning and Programming 4/30/18
Signature of Authorized Official and Title Date

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

LeConte College Maintenance Renovation

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

The total internal projected cost for this project is \$15,000,000. An estimate is attached.

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 Capital Project 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 Capital Project Funds are generated from the portion of tuition and fees designated for Bond and Renovation Reserve. These funds pay debt service first and the remainder is used for capital improvements.

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

The University ICPF account balance as of March 31 (considering commitments for projects that are established and open) is \$29,300,814. However, the University has included in its CPIP and Five-Year Plan maintenance projects with budgets in excess of \$29 million which are currently in the planning stages and are expected to fully utilize that balance.

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

\$15,000,000 of Institutional Capital Project 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 Capital Project Funds are generated from the portion of tuition and fees designated for Bond and Renovation Reserve. These funds pay debt service first and the remainder is used for capital improvements.

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

The University ICPF account balance as of March 31 (considering commitments for projects that are established and open) is \$29,300,814. However, the University has included in its CPIP and Five-Year Plan maintenance projects with budgets in excess of \$29 million which are currently in the planning stages and are expected to fully utilize that balance.

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 of LeConte College is 77,103.

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 entire building will be renovated.

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

Departments of Mathematics and Statistics

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

LeConte College was originally constructed in 1952. It is 66 years old.

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

The age of building systems vary widely with much of the systems dating to the original 1952 construction. Other systems are newer but are also now at the end of their serviceable life.

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

No new space is being added to the facility.

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.)

Estimated students that will use the space is based on the Department of Mathematics and Statistics which has a population of 500 students. The building has classrooms, faculty offices, and admin space. The building serves a larger population of other undergraduate majors who take Math in their curriculum.

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 1 of the 2017 CPIP. It was listed as priority number 7 of 9.

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 300. 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 LECONTE COLLEGE MAINTENANCE RENOVATIONS
ESTIMATE OF PROBABLE RENOVATION COSTS**

ARCHITECTURAL WORK ASSOCIATED WITH MEP RENOVATIONS

Provide new supply / return air duct shafts on each floor 32 locations	\$135,000
Demo existing suspended acoustical ceilings and install new 2x2 suspended acoustical ceilings	\$320,000
Demo existing plumbing fixtures, cmu chase walls, toilet partitions and install new metal stud chase walls, code compliant toilet partitions/stalls	\$125,000
Furr out existing cmu partitions to accommodate new conduit and electrical boxes	\$85,500
Provide standard USC IT closets on each floor	\$28,000

FACILITY ARCHITECTURAL RENOVATIONS

Repair exterior stucco finish and paint exterior of building	\$175,000
Provide new storefront entrances and hardware Replace/reglaze several windows	\$50,000
Provide new code compliant hydraulic elevator/construct new shaft	\$280,000
Install wall mounted handrails at stairwells	\$8,000
Demo all floor finishes and base/provide new floor finishes and base	\$316,000
Paint all interior partitions and door frames	\$250,000
Demo all doors and hardware/provide new doors and code compliant hardware/lever sets	\$292,000
Provide code compliant signage throughout building	\$25,000
Abatement of all ACM's in building	\$280,000
<u>Sub-total</u>	\$2,369,500

MEP Renovations	\$7,568,000
<u>Sub-total</u>	\$9,937,500

GC Overhead & Profit 15%	\$1,565,156
2020 Labor and Materials Escalation 5%	\$521,719

Total Estimated Construction Cost Estimate **\$12,024,375**

IT/PD fee	\$601,219
Soft Costs, A/E fees, testing, USC fees, etc. 18%	\$2,164,388
<u>Total</u>	\$14,789,982