

Medical University of South Carolina

Projected Capital Budget

Fiscal Year 2011

**Medical University of South Carolina
Capital Purchases Fiscal Year 2011**

Capital Items > \$250,000 - FOR APPROVAL

PROJECTS	Total Projected Amount	Life to date 6/30/2009	Actual as of 04/30/10	Total Spent to date	Project Balance	Expected FY11	Funding Source	Unit
1 BSB East Side Air Handler Replacement	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 200,000	Inst. Capital Fund/State Institutional Bond	University
2 Strom Thurmond Building Booster Pump Replacement	250,000	-	-	-	250,000	250,000	Inst. Capital Fund/State Institutional Bond	University
3 StromThurmond Building Exhaust System Retrofit	4,000,000	-	-	-	4,000,000	200,000	Inst. Capital Fund/State Institutional Bond	University
4 Harborview Office Tower Chilled Water Risers Replacement	1,000,000	-	-	-	1,000,000	200,000	Inst. Capital Fund/State Institutional Bond	University
5 BSB West Side Flr to Flr Supply Air Dampers	750,000	-	-	-	750,000	250,000	Inst. Capital Fund/State Institutional Bond	University
6 Strom Thurmond Waterproofing and Mold & Mildew Remediation	3,000,000	-	-	-	3,000,000	150,000	Inst. Capital Fund/State Institutional Bond	University
7 Storm Eye Institute Drain Line Replacement	560,000	-	-	-	560,000	60,000	Inst. Capital Fund/State Institutional Bond	University
8 HCC 3rd Floor Lab Renovation	1,000,000	-	-	-	1,000,000	150,000	Department Operating	College of Medicine/VPAA
9 Basic Science Building Dental Medicine Office Renovations	1,300,000	-	-	-	1,300,000	125,000	State Institutional Bond, Dept Operating	University/College of Dent.Med
10 Basic Science Building Dental Medicine Classroom Renovations	1,300,000	-	-	-	1,300,000	125,000	State Institutional Bond, Dept Operating	University/College of Dent.Med
11 BSB East Side Exhaust & Emergency Generator System Upgrades	2,000,000	-	-	-	2,000,000	200,000	Inst. Capital Fund/State Institutional Bond	University
EQUIPMENT								
12 Storage Area Network Upgrades and Expansion(MUHA \$1,096,500)	386,000	-	-	-	386,000	386,000	Stimulus Funding	OCIO
13 Kronos Upgrade (from version 5.0 to 6)(MUHA \$251,000)	142,000	-	-	-	142,000	142,000	Stimulus Funding	OCIO
14 Asset Management software (MUHA \$500,000)	500,000	-	-	-	500,000	500,000	Stimulus Funding	OCIO
Total	\$ 20,188,000	\$ -	\$ -	\$ -	\$ 20,188,000	\$ 2,938,000		

Capital Items > \$250,000 - PREVIOUSLY APPROVED

PROJECTS	Total Projected Amount	Life to date 6/30/2009	Actual as of 04/30/10	Total Spent to date	Project Balance	Expected FY11	Funding Source	Unit
1 College of Dental Medicine Building	61,000,000	46,968,252	8,387,920	55,356,172	5,643,828	750,000	CIB/Bond And Notes/Foundation	College of Dental Medicine
2 Drug Discovery Building Construction	61,504,400	4,350,924	11,632,472	15,983,396	45,521,004	20,000,000	Life Sciences Bond, Federal Grants, IDC	University
3 Energy Performance Contract	18,341,305	4,084,004	2,813,803	6,897,807	11,443,498	11,220,573	State Lease Program	University
4 Bioengineering Building Construction	58,250,000	2,613,806	12,379,948	14,993,754	43,256,246	18,000,000	Life Sciences Bond, Federal Grants, IDC	University
5 Various Projects	9,114,000	101,609	463,912	565,521	8,548,479	8,350,000	Inst Cap Proj Fds, Stimulus, SIB, Foundation	University
	\$ 208,209,705	\$ 58,118,595	\$ 35,678,055	\$ 93,796,650	\$ 114,413,055	\$ 58,320,573		

Projects > \$100,000 < \$250,000 - FOR INFORMATION ONLY

1 Various Projects	\$ 3,708,680	\$ 96,792	\$ 531,792	\$ 628,584	\$ 2,880,096	\$ 785,000		
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**Medical University of South Carolina
Capital Purchases Fiscal Year 2011**

CAPITAL LEASE ITEMS - FOR INFORMATION ONLY

	<u>Expected FY11</u>	<u>Funding Source</u>	<u>Unit</u>
1 Charleston High School	\$ 2,568,650	CHP, Parking Management, MUHA	Leases
2 Strom Thurmond Building	1,277,670	Veterans Affairs	Leases
3 Harborview Office Towers	1,494,449	Inst Capital Funds	Leases
4 55 Bee St.	100,557	College of Medicine	Leases
5 21 Courtenay Parking Garage	1,800,892	Parking Management	Leases
6 135 Cannon St. Parking	219,398	Parking Management	Leases
7 135 Cannon St.	1,938,017	MUHA, Biometry, Public Rel, EBP, Provost	Leases
Total	<u>\$ 9,399,633</u>		

**Medical University of South Carolina
Capital Purchases
Fiscal Year 2011**

Project Title	Justification
Capital Purchases Projects and Equipment	
1 BSB East Side Air Handler Replacement	The existing air handler is original to the building, is well beyond useful life, and does not have the capacity to supply sufficient air. The building is at negative pressure relative to outside air. BSB West Air Handler was replaced in 1998, and has 200,000 cfm fresh air capacity. The East Air Handler needs to have the same capacity and currently has only 160,000 cfm fresh air on a good day. The East Air Handler coil is 25 years old, the fan is 13 years old, and the frame, dampers and structure are original to the building and structural deficiencies as well as issues and with the floor, ceiling and wall panels have been noted by outside consultants. The negative air condition results in mold and mildew growth during hot months of the year. Replacement of this air handler is necessary to provide a suitable environment for research and must be accomplished before the building can accommodate additional lab facilities.
2 Strom Thurmond Building Booster Pump Replacement	This project will replace the two domestic water booster pumps. The water pressure in Charleston is not sufficient to supply water to upper floors and roof mounted cooling towers. The existing pumps are reaching the end of their service life and repair parts are becoming hard to find. If these pumps fail, the building cooling system will shut down, cage washes will not work, toilets will not flush, sinks and drinking fountains will not work.
3 Strom Thurmond Building Exhaust System Retrofit	The exhaust system for floors 1-6 runs at 100% all of the time, and there is not enough supply air to balance the system. This contributes to the negative air condition and causes moisture to be drawn into the building. This project will rework or possibly replace the entire exhaust system, provide a separate exhaust chase for the 7th and 8th floors, and seal floor to floor penetrations. This project will compliment the Air Handler Replacement project by improving exhaust system efficiency, reducing the amount of air exhausted, and keeping vivarium odors from spreading throughout the building.
4 Harborview Office Tower Chilled Water Risers Replacement	This project will replace cast iron risers located in a vertical chase without access, that have become very brittle and can no longer withstand pressure. Due to missing insulation on the lines discovered from a prior leak, condensation and significant corrosion have occurred over the years. As a result, the risers are very fragile. Additional space in the vicinity of the current chase will be carved out to establish a new vertical chase for the new risers.
5 BSB West Side Fir to Fir Supply Air Dampers	The BSB building is exhausting more air than the current air handlers can supply. This is not only pulling moist air into the building through the walls and window cracks, but is also causing some fume hood exhaust velocities to be below the 100 feet per minute requirement. The East Air Handler project will increase supply air to the building. This project will install dampers to control air flow floor to floor, which will improve our ability to balance the building air and supply adequate air to lab floors while not over supplying non-lab floors.
6 Strom Thurmond Waterproofing and Mold & Mildew Remediation	Mold and mildew are becoming a serious problem in the Strom Thurmond Building, particularly on the 6th and 7th floors. The problem starts with a lack exterior envelope moisture resistance, including windows and mold and mildew has grown in between the exterior brick and the interior studs and drywall. This is being evidenced as mold and mildew spores and growth have begun to become evident in the interior spaces around widows and electrical outlets.
7 Storm Eye Institute Drain Line Replacement	This building has an original five-story drain system of 13 main risers. In 1997-1998, when additional floors were added that contained laboratories, the new PVC drains were connected to the existing risers. What has resulted is laboratory waste discharging through the original copper pipe. Several leaks have occurred throughout the years and damaged pipe was replaced with PVC. Low pH fluids promote unacceptably high corrosion rates on copper plumbing. Large amounts of dissolved carbon dioxide in water can create this condition. An excess of soldering flux and burs left on the inside of the tubes can also cause pitting. 90% of the risers are concealed within walls or chases. This project will replace the drain lines that receive laboratory waste with acid resistant polypropylene piping.
8 HCC 3rd Floor Lab Renovation	This project will renovate approximately 2,865 sqft of laboratory space on the 3rd floor of the original Hollings Cancer Center building into one open laboratory, a tissue culture room and an office. In addition, there will be a separate area to centralize flow cytometry and cell sorting, with the creation of labs and support space specifically designed for stem cell biology and therapy research.
9 Basic Science Building Dental Medicine Office Renovations	This project involves 4-5 phases to accommodate dental faculty space (relocating from 30 Bee Street) and new research space as part of another approved project. Renovations will occur on floors 1, 2, 3 and 5 of the Basic Science Building encompassing approximately 10,000 square feet. The exact project amount is pending. All of this is contingent upon the Basic Science Building East Side Air Handler Replacement project moving forward, as well as Neurosciences vacating BSB swing space upon completion of their CSB 3rd floor office renovation.
10 Basic Science Building Dental Medicine Classroom Renovations	This project involves the construction of two classrooms in former dental clinic space of approximately 5,000' on the 3rd floor of the Basic Science Building. The exact project amount is pending. All of this is contingent upon the Basic Science Building East Side Air Handler Replacement project moving forward.
11 BSB East Side Exhaust & Emergency Generator Systems Upgrades	The exhaust risers and emergency generator systems on the east side of the Basic Science Building have barely enough capacity to meet current needs. This project will provide increased air exchange and emergency power capacity to allow the conversion of existing space into labs, and will be sized to allow full development of the east side of the building for lab use over time.
12 Storage Area Network Upgrades and Expansion	Necessary to keep up with all system growth and expansion across campus; if not done, data access could be significantly slowed or there could be contention for available resources.
13 KRONOS Upgrade (from version 5.0 to 6)	We are currently a full version behind on the software. HW costs included for clock replacement.
14 Asset Management Software	This system would replace TMA and be used across the MUSC enterprise (e.g. MUHA, MUSC, UMA, Colleges). MUHA has determined that it needs a system that would provide them with additional capabilities to meet JCAHO Life and Safety Standards.