

Medical University of South Carolina

Projected Capital Budget

Fiscal Year 2012

**Medical University of South Carolina
Capital Purchases
Fiscal Year 2012**

Capital Items > \$250,000 - FOR APPROVAL

PROJECTS	Total Projected Amount	Life to date 6/30/2010	Actual as of 5/31/2011	Total Spent to date	Project Balance	Expected FY 2012	Funding Source	Unit
1 Various Deferred Maintenance Projects	\$ 4,877,511	\$ -	\$ -	\$ -	\$ 4,877,511	\$ 2,800,000	Deferred Maintenance/MUHA (50/50 split)	University
2 Psych. Inst. Main Data Center UPS	1,225,000	-	-	-	1,225,000	1,225,000	Inst. Capital Project Fund/MUHA(50/50 split)	University
3 CSB Elec Reheat Rep Flrs 6 & 7	500,000	-	-	-	500,000	500,000	Inst. Capital Project Fund	University
4 CSB Elec Reheat Rep Flrs 8 & 9	660,000	-	-	-	660,000	660,000	Inst. Capital Project Fund	University
5 CSB 6th FL Dean's Office Renovations Phase II	495,000	-	-	-	495,000	495,000	Transfer from Family Medicine HVAC Project	College of Medicine
6 Education/Library 3rd FL Renovations	490,000	-	-	-	490,000	490,000	Department Generated Revenue	Library
Total	\$ 8,247,511	\$ -	\$ -	\$ -	\$ 8,247,511	\$ 6,170,000		

Capital Items > \$250,000 - Unspecified Projects

PROJECTS	Total Projected Amount	Life to date 6/30/2010	Actual as of 5/31/2011	Total Spent to date	Project Balance	Expected FY 2012	Funding Source	Unit
1 Unspecified Capital Projects	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	Clinical Revenues	College of Medicine
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000		

Capital Items > \$250,000 - PREVIOUSLY APPROVED

PROJECTS	Total Projected Amount	Life to date 6/30/2010	Actual as of 5/31/2011	Total Spent to date	Project Balance	Expected FY 2012	Funding Source	Unit
1 Drug Discovery Building Construction	\$ 61,504,400	\$ 26,107,544	\$ 17,992,336	\$ 44,099,880	\$ 17,404,520	\$ 13,652,989	Life Sciences Bond, Federal Grants, IDC	University
2 Bioengineering Building Construction	58,250,000	18,666,880	18,783,476	37,450,356	20,799,644	17,048,644	Life Sciences Bond, Federal Grants, IDC	University
3 Thurmond Building Air Handler Unit Replacement	3,200,000	-	560	560	3,199,440	2,104,227	Inst. Capital Project Fund/2011State Inst Bond	University
4 Quad E Roof Replacement	550,000	-	11,554	11,554	538,446	512,742	Inst. Capital Project Fund/2011State Inst Bond	University
5 CSB Air Handler # 6 Replacement (flrs 8 & 9)	1,000,000	-	59,541	59,541	940,459	918,925	Inst. Capital Project Fund/2011State Inst Bond	University
6 Thurmond Envelope and Exhaust	7,000,000	-	67,306	67,306	6,932,694	4,938,055	Inst. Capital Project Fund/2011State Inst Bond	University
7 HOT Chilled Water Risers	650,000	-	12,000	12,000	638,000	628,000	Inst. Capital Project Fund/2011State Inst Bond	University
8 SEI Sanitary Sewer Risers	560,000	-	1,866	1,866	558,134	548,134	Inst. Capital Project Fund/2011State Inst Bond	University
9 BSB Dental Med Classroom	2,800,000	-	38,473	38,473	2,761,527	1,805,000	Inst. Capital Project Fund/Department Gen.	University
10 BSB Exhaust and Emergency Power	2,550,000	-	42,983	42,983	2,507,017	1,789,957	Inst. Capital Project Fund/2011State Inst Bond	University
11 BSB East Air Handler	4,200,000	-	57,649	57,649	4,142,351	2,623,351	Inst. Capital Project Fund/2011State Inst Bond	University
12 BSB Fire Alarm	670,000	-	867	867	669,133	650,000	Inst. Capital Project Fund/2011State Inst Bond	University
13 Various Projects	202,931,679	109,403,933	8,714,492	118,095,801	84,835,878	64,942,627		
Total	\$ 345,866,079	\$ 154,178,357	\$ 45,783,102	\$ 199,938,836	\$ 145,927,243	\$ 112,162,651		

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

PROJECTS	Total Projected Amount	Life to date 6/30/2010	Actual as of 5/31/2011	Total Spent to date	Project Balance	Expected FY 2012
1 Various Projects	\$ 2,747,896	\$ 196,072	\$ 602,114	\$ 798,186	\$ 1,949,710	\$ 1,880,096
Total	\$ 2,747,896	\$ 196,072	\$ 602,114	\$ 798,186	\$ 1,949,710	\$ 1,880,096
TOTAL CAPITAL PROJECTS	\$ 357,361,486	\$ 154,374,429	\$ 46,385,216	\$ 200,737,022	\$ 156,624,464	\$ 120,712,747

**Medical University of South Carolina
Capital Purchases
Fiscal Year 2012**

CAPITAL LEASE ITEMS - FOR INFORMATION ONLY

	<u>Expected FY 2012</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	1,468,893	Institutional 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.	<u>1,938,017</u>	MUHA, Biometry, Public Rel, EBP, Provost	Leases
Total	<u>\$ 9,374,077</u>		

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Project Title	Justification
Capital Projects	
1 Various Deferred Maintenance Projects	<p>Various Roofing projects (\$335,000): 17 Ehrhardt, 57 Bee Street, 28 Ehrhardt, 51 Bee Street, 45 Bee Street, Education/Library. Mechanical and Plumbing College of Nursing (\$175,000): The water and sewer piping beneath the building are severely corroded and in need of replacement. CSB Chiller # 2 & # 3 Replacement (\$3,000,000): The chillers no longer have adequate capacity to meet the need due to the increased air exchange requirements resulting from establishing clinics on the first two floors and lab renovations on the upper floors. This project will replace the two 300 ton chillers with two 500 ton chillers. Quad F Chillers # 1 & # 2 (\$500,000): Chiller # 1 has failed and chiller # 2 is beyond its useful life and is failing. CSB 11 year old chillers # 2 & # 3 do not have the capacity to continue to service CSB, and they will be relocated to Quad F along with associated cooling towers to meet this need. Psych Ins. Elev. 44 & 45 (\$87,500): Elevator control repair parts are no longer available and will be replaced with supportable control equipment. College of Nursing Restroom Conversion to Office Space (\$300,000) This building began as a nursing student dormitory, and the original bathrooms between dorm rooms (now offices) still exist. They result in space use inefficiencies and have become health hazards. This project will be the first of four projects to convert those bathrooms into useable space. Waring Library Dehumidification (\$200,000): The historic medical library has developed a significant humidity problem, this project will address that issue. Sidewalk, Asphalt Paving Overlay and Ramp Repairs (\$157,500): Wearing, deteriorated, uneven settlement has caused several areas that could cause recurring falls and lawsuits. Other Miscellaneous (\$122,511): Contingency for projects listed.</p>
2 Psych. Inst. Main Data Ctr UPS	<p>The data center UPS has several single points of failure. When SCE&G normal power is lost, the speed of the transfer to UPS battery power while the emergency generators are starting is essential to keeping the campus wide computer servers online. If the UPS fails during this transition, the main data center goes down and the entire University IT network is offline. Electronic medical records, patient registration, pharmacy, financials, research, and other University functions that depend on computer support are out of business until the system can be restored which takes several hours in the best of circumstances. The project will provide a redundant UPS to protect the data center.</p>
3 CSB Elec. Reheat Rep Flrs 6 & 7	<p>The current reheat system is expensive electric resistance heaters. This project will provide more economical hot water reheat for energy savings and will improve occupant comfort through zone controls.</p>
4 CSB Elec. Reheat Rep Flrs 8 & 9	<p>The current reheat system is expensive electric resistance heaters. This project will provide more economical hot water reheat for energy savings and will improve occupant comfort through zone controls.</p>
5 CSB 6th Fl. Dean's Suite Phase II	<p>This is the 2nd and final phase of the already approved renovations for the College of Medicine Dean's suite.</p>
6 Education/Library 3rd Fl. Renovations	<p>This renovation will provide SACS required student study space where book stacks were recently removed.</p>