

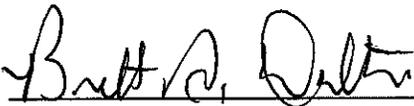
2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: P20 NAME: Clemson University - Public Service Activities

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and in Code Section 2-47-50) which are projected and proposed for those years by this agency as of the date this document is signed.

The submission of this Comprehensive Plan is authorized by the undersigned who certifies that the information presented is true and correct.

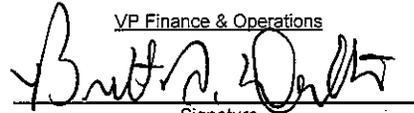
Signature 
 Typed Name Brett A. Dalton
 Title VP Finance & Operations
 Date _____

2. CERTIFICATION THAT ALL FUNDS AVAILABLE HAVE BEEN APPLIED IN PLAN

We certify that all funds available to this agency from its own sources or capabilities for financing permanent improvements have been applied to projects proposed in this Plan. For 2015-16, we certify that the funds projected for expenditure are, or with reasonable certainty will be, available to this agency.

Agency Head

 Signature
Dr. James P. Clements, President
 Typed Name and Title

VP Finance & Operations

 Signature
Brett A. Dalton, VP Finance & Operations
 Typed Name and Title

3. AGENCY CONTACT PERSON(S) ON THIS CPIP ARE:

Name: Gerald Vander Mey Phone: (864)656-5191
 Name: _____ Phone: _____

2015 CPIP: TABLE OF CONTENTS

This Comprehensive Plan includes the following documents arranged in the order indicated.

PART I	Page Numbers
1. Narrative Summary of the Five-Year Plan	<u>2-6</u>
2. B&CB Form C1, Financial Summary of Plan	<u>7</u>
3. B&CB Form C2, Listing of Projects Proposed for 2015-16	_____
4. B&CB Forms C3 & C4, Projects Proposed for 2015-16	_____
5. B&CB Form C2, Listing of Projects Proposed for 2016-17	<u>8</u>
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8. B&CB Form C2, Listing of Projects Proposed for 2018-19	_____
9. B&CB Form C2, Listing of Projects Proposed for 2019-20	_____

PART II Supporting Documentation:

- | | | |
|-----|-------|-------|
| 10. | _____ | _____ |
| 11. | _____ | _____ |
| 12. | _____ | _____ |
| 13. | _____ | _____ |

SUBMIT ORIGINAL (UNBOUND) TO:

CAPITAL BUDGETING UNIT
 EXECUTIVE BUDGET OFFICE
 1205 PENDLETON STREET, SUITE 529
 COLUMBIA, SOUTH CAROLINA 29201

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: P20 NAME: Clemson University - Public Service Activities

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1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?

Clemson University – PSA, through its S.C. Agriculture and Forestry Research System and Extension's 4-H camps, controls more than 400 facilities. These facilities range in age, scope, and quality from the relatively recent Biotechnology Research Center to 60-year-old corral sheds on the Simpson area of the main station. Additionally, regulatory agencies occupy different facilities on or near the Clemson campus. Some of the space these agencies occupy is either outmoded laboratory space or makeshift office/support space. A brief review of the facilities at each Research and Education Center (REC) and 4-H camps follows:

Main Station The Main Station comprises all agricultural facilities and fields located within 10 miles of the campus, including 11 locations with multiple structures at each location . Facilities on the main station range from excellent to totally inadequate in terms of condition and program demands. Facilities at the Morgan Poultry Center, Musser Fruit Research, Cherry Farm, Equine Center, and the T. Ed. Garrison Livestock Arena are in satisfactory condition and are generally responsive to program needs. Some facilities at the Swine Center, LaMaster Dairy, Simpson Station and SC Botanical Gardens are inadequate and need replacement or renovation, due to the age of structures and requirements for modern research and extension in terms of field labs, technology and research topics. A new visitors center is needed for the SC Botanical Garden due to increased number of visitors, increased programming and interactions with students, and a need to consolidate natural history museum collections. Funding for this center may be requested in future years.

Edisto REC The 35 plus structures at Edisto REC in Barnwell County need improving in both quantity and quality of space. The majority of the support structures (sheds, greenhouses, and other structures) are well over 30 years old and are difficult to maintain. Office and laboratory facilities date to the 1930's. Appropriate additions and modifications have been made in the last 5 years to several of the structures, which have significantly improved conditions in certain areas on the site.

Continued on next page

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: P20 NAME: Clemson University Public Service Activities

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Continued:

Pee Dee REC The Pee Dee REC in Florence County consists of approximately 20 structures that were built in the early 1980's. These facilities are beginning to need more maintenance. Upgrades to laboratory spaces are currently in the design phase.

Sandhill REC The Sandhill Research and Educational Center in Richland County has been focused on its mission of Economic and Community Development, a set of critical needs in South Carolina. At present, structures (most dating to the 1920's and 1930's) are inadequate, outdated and inappropriate for the renewed focus on agriculture and agribusiness. A project has been established to develop a master plan and develop appropriate facilities to underpin the site's refocused mission. The master plan is nearly complete. Construction of new office/meeting space facilities was completed in 2009.

Coastal REC Most of the 25 facilities at the Coastal station in Charleston County are in satisfactory condition; however, as the interest in urban horticulture grows, they will become inadequate in terms of the demands that will be placed upon them. Future improvements may include additional greenhouses and field laboratory facilities.

Baruch Institute of Coastal Ecology and Forest Science The headquarters building and support facility at Baruch in Georgetown County were constructed during the 1970's as temporary housing. A new office building and student housing facility were recently constructed.

4-H Camps The Extension Service operates Camp Bob Cooper in Clarendon County and Camp Long in Aiken County. Camp Bob Cooper has 20 structures while Camp Long has 32 structures. Camper fees have provided sufficient revenue to keep the majority of these facilities in satisfactory condition. The demand for the facilities at Camp Bob Cooper continues to exceed the available supply. A weatherized education building has been completed and a recreation building will soon begin construction. Weatherized cabins are still needed at Camp Cooper and Camp Long for program support and to extend the camp season.

Clemson University - PSA expends approximately \$780,000 annually on maintenance needs of existing facilities.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: P20 NAME: Clemsom University - Public Service Activities

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2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?

Public Service Activities (PSA) are under the direction of the Vice President for Public Service and Agriculture. PSA is financially and operationally independent of E&G operations and includes maintenance functions for both on- and off-campus facilities, equipment, and grounds. The routine and preventative maintenance of on-campus facilities, equipment, and grounds is the responsibility of University Facilities except for specialized or unique facilities and equipment such as the greenhouse and high-tech laboratories. Contractual arrangements are made with University Facilities to address maintenance issues. The extensive off-campus facilities that are the responsibility of PSA include five research and education stations off-campus, an institute, and county extension offices in each county throughout the state. The routine, preventative, and deferred maintenance of these buildings, equipment, and grounds is the responsibility of each unit under the guidance of the appropriate directors and the Vice President for PSA. Each station or institute has a maintenance staff and budget which operates similarly to University Facilities. Major maintenance items that cannot be addressed by the unit are brought to the attention of the appropriate director on an as needed-basis or annually. University Facilities provides capital planning and project execution for PSA. Public Service Activities satisfactorily addresses its routine, preventative, and capital maintenance according to its operational plan. Its effectiveness is evaluated on an annual basis with internal and external reviews. There is no specific account for maintenance needs, the funds for each location's maintenance cost is built into the general operations budgets of each department.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: P20 NAME: Clemson University - Public Service Activities

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3. What are your facility replacement and addition needs?

Facility replacement and addition needs throughout the Experiment Station are extensive and varied. The needs result from obsolescence as well as shifting or expanding program demands. The permanent improvement needs of each Clemson University PSA site are outlined below.

Agriculture and Natural Resources Field Facilities Renovations Renovation is needed for multiple field facilities that support Clemson University's research and education centers and campus farms.

In 2014 Clemson acquired USDA buildings near the main university campus that house Research Farm Services and the Home and Garden Information Center (HGIC), located near main campus. With proper renovation Clemson will be able to better utilize these buildings for a variety of agriculture related programs, including centralized farm services administration, improved office facilities for the Home and Garden Information Center, the technology associated with their information services, and processing facilities for agriculture and forestry related programs including wood products, fiber and fuel research.

The Germplasm Building, located near main campus, is the principal seed repository for crops developed and tested as part of the plant-breeding program. Renovation of this building will allow us to accommodate the increased need for processing and storing seed stocks developed through the Advanced Plant Technology program and provide suitable support space to house technical support staff.

The Cherry Farm, a multi-use agriculture research, teaching and Extension site, adjacent to the main campus, is utilized for:

- Teaching classes including freshwater ecology, limnological analyses, insect behavior, and apiculture.
- Conducting numerous diverse research projects including household and structural pest issues, freshwater ecology, environmental toxicology, turf grass management, and apiculture.
- Presenting and hosting Extension / Outreach programs ranging from household and structural pests workshops and turf grass management field days to workshops for commercial and non-commercial apiculture.

The Cherry Farm proposed renovations include: HVAC repair, painting, roofing and general structural needs.

The Livestock & Poultry Health facility in Columbia is in need of upgraded analytical and diagnostic equipment to continue to carry out its mission relative to:

- Continued improvements to quality control;
- Improved the productivity of lab technicians;
- Replacement of diagnostic instruments that can no longer be serviced;
- Improving client service by providing more accurate and specific results in a shorter time frame;
- Meeting American Association of Veterinary Laboratory Diagnosticians (AAVLD) accreditation criteria.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: P20 NAME: Clemson University - Public Service Activities

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3. What are your facility replacement and addition needs?

Continued:

Our Research and Education Centers' main office and laboratory facilities have all been upgraded over the past 10 years, or are in the process of being upgraded, and provide excellent research and extension programming space. Each of these centers has associated support facilities that serve a variety of purposes that are essential to the research and extension programs. Processing of plant material and soils requires well-ventilated environmentally controlled spaces for work that is not suitable for main building laboratory work due to the "dirty" nature of the processing. Also, storage of high-tech farming equipment requires covered and secure facilities. Research support personnel require workspaces proximate to these storage processing facilities and to the field research being conducted. This project will be used to upgrade and improve existing support structures at the Baruch Institute of Coastal Ecology and Forest Science, Coastal REC, Edisto REC, Pee Dee REC, Sandhill REC and the near-campus facilities in Clemson.

T. Ed Garrison Arena Educational/Conference Center The T. Ed Garrison Arena near the Clemson campus provides an exceptional event venue for livestock and equine events that draw participants and spectators from throughout the Southeast and increase the national reputation of South Carolina's cattle, equine and other agriculture-based industries. However, there is no meeting or classroom space available at the arena, which usually is necessary for many of the events being held. The proposed center will attract more events to the arena and provide an excellent meeting and instructional facility that is not currently available in the upstate. It also will serve the educational needs of the university as a venue for student-centered events.

Pee Dee REC Visiting Scholars Housing Construction . The Pee Dee REC is located in Florence and its distance from the main campus precludes commuting for students and visiting scholars working on research projects or attending lectures there. A visiting scholar housing facility is needed to facilitate graduate student resident housing while field work is conducted for their degree programs and for undergraduate students that are attending lectures, or working on creative inquiry projects that require overnight or multi-day visits. It will also be utilized for visiting scholars or visiting scientists participating in research programs at the facility.

Funding for the Pee Dee REC Visiting Scholar Housing Construction project will be requested in FY17-18 to provide adequate time for completion of the existing Advanced Plant Technology Laboratory work to be completed at the Pee Dee REC before beginning a new project.

4. What is the theme of your five-year CPIP? How does it address these questions?

The theme of the CPIP is to provide top research and educational facilities to carry out Clemson University's land grant mission and support the agriculture industry of South Carolina. The intent of this plan is to focus on the most urgent needs of the Public Service Activities Agency. This includes maintaining existing facilities while planning to address needs for new ones mentioned above.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): FINANCIAL SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: P20 NAME: Clemson University - Public Service Activities

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(1)	(2) Plan Year 1 2015-16	(3) Plan Year 2 2016-17	(4) Plan Year 3 2017-18	(5) Plan Year 4 2018-19	(6) Plan Year 5 2019-20	(7) Grand Total Years 1-5
1. NUMBER OF PROPOSED PROJECTS (from Forms C2)		2.00	1.00			3
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES						
0 Capital Improvement Bonds						
1 Departmental CIB						
2 Institution (Tuition) Bonds						
3 Revenue Bonds						
4 Excess Debt Service						
5 Capital Reserve Fund						
6 Appropriated State		6,500,000.00	2,000,000.00			8,500,000.00
7 Federal						
8 Athletic						
9 Other						
TOTAL		6,500,000.00	2,000,000.00			8,500,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: P20 NAME: Clemson University - Public Service Activities

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input checked="" type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Agriculture and Natural Resources Field Facilities Renovations	3,000,000.00	Appropriated State
2	T. Ed Garrison Arena Educational/Conference Center Construction	3,500,000.00	Appropriated State
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		6,500,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: P20 Name: Clemson University - Public Service Activities

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 X

1. Project Name: Agriculture and Natural Resources Field Facilities Renovations

3. Project Type: Renovate Existing Facilities 100 %

2. Project Priority: 1 of 2 in Plan Year

4. Facility Type: Program 100 %

5. What is the project?

This project will be used to renovate field facilities that support Clemson's research and education centers and campus farms.

Buildings to be renovated range from a 1,000 sq ft work building to 10,000 sq ft for equipment sheds.

This project will address maintenance needs on buildings at the Research and Education Centers and campus farms. Clemson PSA will do a detailed needs assesment of each building and assign priority based on availability of funding. Maintenance needs include HVAC upgrades, painting, general structural repairs, roofing, etc.

The total projected cost of this project is \$ 3,000,000.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	Professional Services Fees		
4.	<u>500,000.00</u> Equipment and/or Materials	Information Technology	\$ <u>100,000.00</u>
5.	Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	<u>2,200,000.00</u> Renovations - Building Interior	Floor Space:	Variable Gross Square Feet
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.	<u>300,000.00</u> Contingency		
	<u>\$ 3,000,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

The renovation of these existing facilities is needed to support the research done at each site and to better utilize existing space for current research needs.

7. What alternatives to this project were considered?

This initiative is reliant upon support from additional state funding.

9. Proposed Source of Funds

0.	Capital Improvement Bonds	
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	Excess Debt Service* ()	
5.	Capital Reserve Fund	
6.	<u>3,000,000.00</u> Appropriated State	
7.	Federal	
8.	Athletic	
9.	Other* ()	
	<u>\$ 3,000,000.00</u> TOTAL	

* Specify Type

**10. Project Schedule
(for 2015-16 only)**

A. Estimated Start Date:	
B. Estimated Completion Date:	
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	
(2) After 2015-2016 Year	
(3) Total Project Cost	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code P20 Name Clemson University Public Service Activities

2. PROJECT Agriculture and Natural Resources Field Facilities
No. 1 Name Renovations

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost 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)				\$
2)				\$
3)				\$

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

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

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

<u>COST FACTORS</u>	<u>AMOUNT</u>
1. _____	_____
2. _____	_____
3. _____	_____
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
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: _____
Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY

Code P20 Name Clemson University - Public Service Activities

2. PROJECT

No. 2 Name T. Ed Garrison Arena Educational/Conference Center Construction

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17 X

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost 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) FY18			\$200,000.00	\$ 200,000.00
2) FY19			\$200,000.00	\$ 200,000.00
3) FY20			\$200,000.00	\$ 200,000.00

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

The source of funding would be revenue generated from facility usage.

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

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

<u>COST FACTORS</u>	<u>AMOUNT</u>
1. Additional Staffing	75,000.00
2. Utilities	120,000.00
3. Supply/Maintenance Costs	5,000.00
4.	
5.	
6.	
7.	
8.	
TOTAL	200,000.00

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. 1.5

9. Submitted By:

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: P20 NAME: Clemson University - Public Service Activities

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input checked="" type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Pee Dee REC Visiting Scholars Housing Construction	2,000,000.00	Appropriated State
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	2,000,000.00	