



South Carolina Commission on Higher Education

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Dr. Jennifer B. Settlemyer
Mr. Hood Temple
Dr. Evans Whitaker

Ms. Julie J. Carullo
Interim Executive Director

TO: Members of the Committee on Finance & Facilities
FROM: Mr. Gary S. Glenn, Director of Fiscal Affairs
SUBJECT: Committee Meeting, May 7, 2015
DATE: May 1, 2015

A meeting of the Committee is scheduled to **be held in the Commission's Main Conference Room at 10:00 a.m. on Thursday, May 7.** Please note the change in time and location. The agenda and materials for the meeting are enclosed.

The meeting will resume at 1:00 p.m. or 30 minutes after adjournment of the CHE meeting, whichever is later, to consider the CPIP.

If you have any questions about the materials, please contact me at (803) 737-2155. We look forward to meeting with you on May 7.

Enclosures

AGENDA
COMMITTEE ON FINANCE & FACILITIES
MAY 7, 2015
10:00 A.M.
MAIN CONFERENCE ROOM
SC COMMISSION ON HIGHER EDUCATION
1122 LADY STREET, SUITE 300
COLUMBIA, SC 29201

1. Introductions
2. Minutes of April 2 Meeting
3. Interim Capital Projects
 - A. Coastal Carolina University
 - i. Smith Science Building Renovation
- *establish construction budget*
 - B. Florence-Darlington Technical College
 - i. Automotive & HVAC Technology Center - Phase II
- *establish construction budget*
 - C. Orangeburg-Calhoun Technical College
 - i. Re-Roofing Project – Building A thru J and Connecting Corridors
- *establish project*
4. Approval of SmartState® Operating Budget for FY 2015-16
5. Comprehensive Permanent Improve Plans (CPIP)*
 - A. Year One Projects Approval
 - B. Years Two, Three, Four and Five Summaries (*For Information, No Action Required*)
6. Other Business (*For Information, No Action Required*)
 - A. Quarterly Budget Report
 - B. List of Capital Projects & Leases Processed by Staff for April 2015

**Item 5. The Comprehensive Permanent Improvement Plan (CPIP) will be considered at 1:00 p.m. or 30 minutes after adjournment of CHE meeting, whichever is later.)*

MINUTES
COMMITTEE ON FINANCE AND FACILITIES
APRIL 2, 2015
9:30 A.M.
PALMETTO CONFERENCE ROOM
SC COMMISSION ON HIGHER EDUCATION
1122 LADY STREET, SUITE 300
COLUMBIA, SC 29201

Committee Members Present

Chairman Hood Temple (Phone)
Commissioner Dianne Kuhl
Commissioner Louis Lynn
Commissioner Clark Parker
Commissioner Kim Phillips (phone)
Commissioner Jennifer Settlemyer

Ms. Joy Gillespie
Mr. Earl Holley
Mr. Rick Kelly
Ms. Angie Leidinger
Mr. Graham Neff
Mr. Edward Patrick
Mr. Mike Parrott
Mr. Tony Putnam
Mr. Jamie Worst
Ms. Helen Zeigler

Committee Members Not Present

Commissioner Paul Batson

Guests Present

Commissioner Terrye Seckinger
Ms. Beth Bell
Ms. Terare Brewington
Mr. Charlie Calvert
Dr. Kathy Coleman
Mr. Ken Davis
Ms. Jacqui DiMaggio

Staff Present

Mr. Gary Glenn
Ms. Yolanda Myers

For the record, notification of the meeting was made to the public as required by the Freedom of Information Act.

I. Call to Order

Commissioner Kuhl called the meeting to order at 9:40 a.m. Ms. Myers introduced guests in attendance.

The following matters were considered:

II. Approval of Minutes of Meeting on February 5, 2015

A motion was made (Temple), seconded (Settlemyer), and carried to approve the minutes of the February 5, 2015 meeting.

III. Interim Capital Projects

The following projects were presented and discussed:

A.) Clemson University

i. Electrical Distribution System Upgrades and Replacement

Mr. Glenn presented the project stating that the University requests approval to establish a \$75,000,000 initiative funded by maintenance and stewardship funds initially. Mr. Glenn noted that once they determine how they are going to proceed, they will identify appropriate funding going forward. He shared that the project for phase I is \$1,125,000, which is an estimated 1.5% of the

estimated project total. Mr. Glenn explained that this is to upgrade the main campus electrical distribution system that was constructed in the late 1950's through mid-1960. He noted that it will also include replacing aging electrical distribution automation capability to all switches to reduce outage durations.

Mr. Glenn added that this project will be a multi-year project and that initially, it was to be constructed in two phases. The project was included in year's three and four of the University's 2014-15 CPIP. However, the institution has determined that the work should be consolidated as one larger project. Mr. Glenn noted that the House Ways and Means Committee adopted a proviso within the current budget that encourages Clemson University to talk with Duke Power about this project and the utilities efforts going forward. Mr. Glenn shared that the project will alleviate a portion of the \$41,352,156 in existing E&G infrastructure needs associated with the electrical distribution system, and the staff recommended approval of this project.

Commissioner Kuhl also shared that Clemson University has their own electrical infrastructure which is not own by Duke Power. She shared that they in turn have a good deal since Duke does not have to maintain and upgrade the electrical distribution system, which is one of the things the proviso is asking the University to review. Commissioner Temple shared that he spoke with Dr. Cathy Coleman from Clemson University and thought we were consistent with what the proviso is asking in terms of having the discussion with Duke Power and if they are interested in taking over the maintenance of the power distribution system. Commissioner Lynn asked that a representative from Clemson University share what was discussed with Commissioner Temple.

Ms. Angie Leidinger, from Clemson University, shared that they are doing their due diligence with Duke Power. She stated that this is a project that they really need to have parallel tracks on and that they will need to have the Phase I approval in order to get to the design phase. She further shared that a lot of work has been done in advance when they originally thought it would be done in two separate phases. Ms. Leidinger stated that the project will probably be greater than \$75,000,000 and that they have focused the maintenance needs funds provided by the legislature on improving the existing infrastructure systems.

With no further questions, it was moved (Lynn), seconded (Parker), and voted to approve the Clemson University project as proposed.

ii. Football Operational Facility Construction

Mr. Glenn presented the project stating that the University requests approval to establish a \$62,500,000 project to be funded with a combination of private gifts and athletics revenue bonds. Mr. Glenn explained that the request is to construct a football operations facility that is approximately 157,000 square feet. Mr. Glenn added that the facility will include coaches' offices, team meeting rooms, student-athletic and coaches' locker rooms, a weight room, training rooms, equipment rooms, and related spaces. Mr. Glenn stated that this was the result of a contracted evaluation of athletic facilities that looked at the ACC in particular that ranked Clemson 8 out of 14 schools included in the study. He stated that the major reason for that ranking was lack of exclusive training and rehab space for the football program, and dedicated food service and weight room space. The evaluators recommended a 45% increase in the square footage for the new football building. He also shared that it was influenced by NCAA governance changes that have and will continue to affect both staff sizes and additional programming. Mr. Glenn also stated that this new building will allow the Athletics Department to better serve the needs of its student-athletes now and will provide needed space in the future as additional governance requirements take place. Mr. Glenn noted that the Phase I (pre-design) budget is requested at approximately 2.4% of the estimated project cost. He noted that Clemson is asking for additional A&E funds because of the selection of the construction manager at risk project method in which a construction manager coordinates the entire process. It will include the cost of GOA

investigation, survey of the site, and the required work to deal with the required LEED cost benefit analysis. Mr. Glenn stated that the staff recommended approval of this project.

Commissioner Kuhl stated that she had a long conversation with Dr. Coleman and Ms. Leidinger about this project and shared that she has some reservations about the size of the building. Dr. Lynn asked if they have conceptual drawings that will give an idea of what it will look like. Ms. Leidinger stated that they do have this information in the feasibility study. She also talked about components the University would like to see in the building. She stated that this is a way to put all of the football activities that are currently located in multiple buildings on campus into one place.

Commissioner Parker asked if anyone else could give additional information. Mr. Graham Neff from Clemson University shared that they had their architect help with a peer study in their region and who they compete against. He stated that there have been a lot of large buildings built since 2007, mainly Alabama, Texas A&M, North Carolina, and Virginia Tech, who have completed expansions of their operational facilities and that the square footage that Clemson is requesting is not out of market. Commission Kuhl stated that she realize phase II could be staff approved but ask that this project come back to the Committee with additional the additional information when the university is ready to advance to the construction phase.

With no further questions, it was moved (Lynn), seconded (Parker), and voted to approve the Clemson University project as proposed.

B.) University of South Carolina Beaufort
i. Hilton Head Island Hospitality Management Facility

Mr. Glenn presented the project stating that the University requests approval to construct a Hospitality Management Facility located on Hilton Head Island that will provide for the site development and construction of an approximately 39,150 square foot facility. He shared that the facility is to house the third and fourth year of the Hospitality Management program and will provide classrooms, a culinary lab, a library, office, and support spaces and the space for the Osher Lifelong Learning Institute. Mr. Glenn noted that the Town of Hilton Head is committed to investing \$22,000,000 of the \$24,500,000 to substantially assist in the creation of this academic facility on Hilton Head Island. He also noted that the Beaufort-Jasper Higher Education Commission has committed \$1,500,000 and that \$1,000,000 will be privately gifted. Mr. Glenn shared that the project was included in year two of the institution's CPIP as priority #4 and that, as funding becomes available, some priorities are elevated. He shared that there will be additional operational costs that will be determined at the end of Phase I and that staff recommends approval of this project.

Commissioner Parker asked for confirmation on the amount that is given by the community. Mr. Rick Kelly, from the University of South Carolina, shared how committed the community is to the University of South Carolina Beaufort. He stated that the community works really well with Chancellor Upshaw and the USCB team. Commissioner Lynn asked if there were access issues because of the location. Mr. Charlie Calvert, from USC Beaufort, explained that access was not to be a problem because of the improved access to get to and from the Island and because of the location.

With no further questions, it was moved (Parker), seconded (Temple), and voted to approve the University of South Carolina Beaufort project as proposed.

C.) Greenville Technical College
i. Greenville-East Faris Rd. – Land Acquisition

Mr. Glenn presented the project stating that the College requests approval to increase the project by \$179,500. The project was originally approved in December, 2014, at \$20,000 for the environmental study which required of all land purchases. He stated that this will increase the budget to purchase land

for future expansion of student parking and shared that this particular site is located at the north entrance of the campus near the classrooms buildings. Mr. Glenn explained that it will provide relief of the existing overcrowded parking at the college as well as improving access for students to academic buildings. He stated that the staff recommended approval of the project.

Ms. Jacqui DiMaggio explained that they have safety issues with students accessing the campus from a shopping center across Faris Road without a crosswalk. She stated students take the shortest distance to the campus from available parking and acquiring this property would increase the safety for their students.

With no further questions, it was moved (Parker), seconded (Settlemyer), and voted to approve the Greenville Technical College project as proposed.

IV. Other Business

Mr. Glenn presented the final two Maintenance Needs projects from Coastal Carolina University and South Carolina State University. He stated that both projects met the requirements for appropriate matching funds, and that the projects improve existing components of the institutions and are not new construction.

Mr. Glenn presented the list of Capital Projects & Leases processed by staff for February & March, 2015, and noted a clerical error on page 10 of the agenda for Clemson University Memorial Stadium WEZ Component 3. The amount for the Revised Budget should read \$6,600,000 rather than \$6,000,000 and that it had been corrected and reposted on the web.

With no further business, Commissioner Kuhl adjourned the meeting at 10:15 a.m.

Respectfully submitted,

Yolanda L. Myers
Recorder

**Attachments are not included in this mailing but will be filed with the permanent record of these minutes and are available for review upon request*

DESCRIPTION OF INTERIM CAPITAL PROJECTS FOR CONSIDERATION

May 7, 2015

COASTAL CAROLINA UNIVERSITY

PROJECT NAME: Smith Science Building Renovation
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$5,125,000
INITIAL CHE APPROVAL DATE: March 3, 2006

<u>Source of Funds</u>	<u>Phase I (Pre-Design)</u>	<u>Phase II (Construction)</u>	<u>Total Proposed Budget</u>
Appropriated State Funds FY 2015 Proviso 118.16	\$0	\$1,000,000	\$1,000,000
Renovation/Reserve Plant Expansion	\$2,025,0000	\$1,941,600	\$3,966,600
Institution Capital Project Fund	\$0	\$2,183,400	\$2,183,400
Total	\$2,025,000	\$5,125,000	\$7,150,000

DESCRIPTION:

The University requests approval to establish a project to begin Phase II construction on maintenance needs for the Smith Science Building. With the building being over 30 years old, interior and exterior enhancements will provide a revamped building that will correlate with the other two newly constructed science buildings. The University plans to improve the academic facility by selective demolition, interior cosmetic improvements, a new two-story entry addition that relates to the courtyard the complex shares and remediation of maintenance issues. The maintenance issues that will be focused on are reroofing, replacement of windows, repair of trim work, and repair cracks in masonry to make the building seismically stronger.

This project was to be constructed in two phases and was included as priority # 1 in year 2 of the institution's FY 2014-15 CPIP.

This renovation will be the final step in completing a science complex for associated academic college and will allow for Physics, Mathematics, and Psychology. The renovation will include state of the art teaching labs, classrooms, tutoring areas, office space to accommodate 68 staff and faculty, 13 labs/classrooms, conference rooms, and lounges.

E&G MAINTENANCE NEEDS:

This project will eliminate a portion of the \$6,895,961 in existing maintenance needs.

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time. This building is already part of the annual maintenance operations on campus.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

FLORENCE-DARLINGTON TECHNICAL COLLEGE

PROJECT NAME: Automotive & HVAC Technology Center-Phase II
Construction
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$6,750,000
INITIAL CHE APPROVAL DATE: January 12, 2015

<u>Source of Funds</u>	<u>Phase I (Pre-Design)</u>	<u>Phase II (Construction)</u>	<u>Total Proposed Budget</u>
Appropriated State Funds FY 2015 Proviso 118.16	\$1,000,000	\$1,750,000	\$2,750,000
Excess Debt Service	\$0	\$2,000,000	\$2,000,000
FDTC Education Foundation	\$0	\$1,000,000	\$1,000,000
College & Local Funding	\$0	\$2,000,000	\$2,000,000
Total	\$1,000,000	\$6,750,000	\$7,750,000

DESCRIPTION:

The College requests approval to establish a project for Phase II construction for a new Automotive, Auto Body, and HVAC Technologies Training Center. The college’s programs in these areas of study are currently constrained by the existing facilities, limiting the number of students in the programs. There is a waiting list of approximately 200 students wanting to enter the Automotive, Auto Body, HVAC, Diesel and Welding programs. The new facility will house the Automotive, Auto Body and HVAC programs, and the vacated space in the current Automotive Facility will house the expanded Diesel program. The expanded Welding program will occupy the vacated HVAC program area in its existing facility. The college currently has no other space available to serve the additional students.

This project is included in the institution’s CPIP for FY 2015-16 as priority 1.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

This project is expected to generate additional operating costs of \$244,000 to \$258,000 in the three years following completion.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

ORANGEBURG-CALHOUN TECHNICAL COLLEGE

PROJECT NAME: Re-Roofing Project – Building A thru J and Connecting Corridors
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$2,100,000
INITIAL CHE APPROVAL DATE: N/A

<u>Source of Funds</u>	<u>Phase I (Pre Design)</u>	<u>Phase II (Construction)</u>	<u>Total Proposed Budget</u>
College Local Funds	\$50,000	\$2,050,000	\$2,100,000
<i>Total</i>	<i>\$50,000</i>	<i>\$2,050,000</i>	<i>\$2,100,000</i>

DESCRIPTION:

The College requests approval to establish a project for Phase I of a roof replacement project for Buildings A thru J and connecting corridors. The scope would include all components of roof replacement, including addressing any secondary drainage. The college initially had plans to do this work as multiple projects over several years and therefore did not include this on the FY 2014-15 CPIP. The current roofs are over 25 years old and recent assessments have confirmed the need to expedite their replacement. Funding for this project is currently available and will come from college local funds.

E&G MAINTENANCE NEEDS:

This project will eliminate a portion of the \$3,008,511 in existing Maintenance Needs.

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

**Consideration of Operating Budget for the SmartState Program
Fiscal Year (FY) 2015-16**

Background

Attached is the SmartState Program's FY 2015-16 proposed operating budget. The SmartState Review Board voted at its meeting on April 16, 2015, to commend the operating budget favorably to the Commission for its approval.

The proposed operating budget for FY 2015-16 is \$647,013, an increase of \$6,809 over the \$640,204 budget approved in FY 2014-15. Categorically, it is similar to the current year's budget and remains within the limitations of the FY 2014-15 authorization of \$885,284 which has also been requested for FY 2015-16.

The increase in the operating budget is due to a 2% cost of living increase for program staff, which includes \$10,058 in personal services and \$3,017 in employer contributions. The budget also includes a decrease in office rent of \$6,266.

As required by statute, the operating budget must be submitted to the Commission for approval. The SmartState Review Board is charged with overseeing the SmartState Program and with annually providing the Commission on Higher Education with an operating budget that includes "all necessary funds for the prudent operation of the board..." (S.C. 2-75-70).

To date, the SmartState Review Board has awarded \$197.6 million for the creation of 51 Centers of Economic Excellence and 86 specialized endowed professorships.

Recommendation

Staff recommends approval of the SmartState operating budget as recommended by the SmartState Review Board.



**S.C. CENTERS OF ECONOMIC EXCELLENCE: OPERATING BUDGET
FY 2015-16**

Object of Expenditure (SCEIS code in parentheses)	FY 2014 –15 Approved	FY 2015 - 16 Proposed	Increase/ [Decrease]
Personal Services (501)	\$86,355	\$96,413	\$10,058
Contractual Services (502)			
Auditor Contract	30,000	30,000	---
Consultants	10,000	10,000	—
Website Maintenance	7,200	7,200	—
Publishing	18,000	18,000	---
Other Contractual Services	68,400	68,400	---
Council of Chairs Activities	56,000	56,000	---
Council of Chairs (Scholarships)	----	—	---
Subtotal Contractual Services	\$189,600	\$189,600	---
Supplies / Equipment (503)	\$10,000	\$10,000	
Fixed Costs (504)			
Dues/Memberships	1,800	1,800	—
Equipment Leases	824	824	—
Facilities Rental	---	—	---
Liability Insurance	2,000	2,000	—
Office Rent	13,718	7,452	[\$6,266]
Subtotal Fixed Costs:	\$18,342	\$12,076	[\$6,266]
Staff Travel & Conferences (505)	\$10,000	\$10,000	—
Employer Contributions (513)	\$25,907	\$28,924	\$3,017
Inst. Admin. Asst. Funds (517)	\$300,000	\$300,000	—
SUBTOTAL OPERATING:	\$640,204	\$647,013	\$6,809

Note: The FY 2015-16 SmartState Program Operating Budget has been prepared and will be carried out so as to comply with the requirements of a proviso that has been included in the annual Appropriations Act since FY 2012-13 which states: “The Commission on Higher Education is prohibited from expending any source of funds on the marketing of the SmartState Program.” The proviso, #11.12 in FY 2014-15, is expected to be continued in the upcoming FY 2015-16 Appropriations Act presently under consideration.

COMPREHENSIVE PERMANENT IMPROVEMENT PLANS (CPIP)

May 7, 2015

The Comprehensive Permanent Improvement Plan (CPIP) is a five-year capital planning document required by the Budget & Control Board (B&CB) for each agency responsible for providing and maintaining physical facilities. The full five-year CPIP has been suspended by proviso since 2009 until 2013 but was re-implemented in 2014. Colleges and universities submit their CPIPs to the Commission for review and recommendations are forwarded to the Joint Bond Review Committee (JBRC) and the B&CB. Information presented in the CPIP is shown by year.

- **Year 1** includes all permanent improvement projects expected to be advanced with funds already available or expected to be available during FY2015-16. The purpose is to provide the approval authorities an opportunity to review and approve at one time each institution's anticipated permanent improvement projects for the coming year. Once Year 1 projects are approved, institutions may initiate the projects, with staff concurrence, at any time during the year if no substantive changes are involved. Since 2003, the JBRC and the B&CB have not availed themselves of this opportunity.
- **Years 2-5** represent the institutions' long-term plans and are presented for information only.

REQUIRED ACTION

The Committee is asked to review and approve the projects in Year 1 and accept as information the institutions' proposed projects in Years 2-5. The CPIP will be presented to the Commission at its June 4 meeting.

YEAR 1 PROJECTS –

COMMITTEE ACTION REQUIRED

Presented is a listing of projects expected to be advanced in the upcoming fiscal year (2015-16) with funds already available or with funds expected to become available. Once these projects are approved by the Commission, institutions may initiate the projects, with staff concurrence, at any time during the year if no substantive changes are involved.

Following the list, projects are presented with estimated total costs based primarily on historical data and internal estimates. Institutions were directed to present Year 1 projects under the current project approval method (i.e. design and construction at the same time). However, institutions will be required to establish these projects in accordance with the two-phase approval policy.

RECOMMENDATION:

Staff recommends approval of these projects as proposed.

FY 2015-16 CPIP - Year One Summary

Institution	Project	Estimated Project Cost	IP*	Proposed Source of Funds	Date Established
Clemson	Electrical Distribution System Upgrades & Replacements	\$75,000,000	1	Institution Bonds, Maintenance & Stewardship Fund	4/2/2015
	Outdoor Fitness & Wellness Center Construction	\$21,000,000	2	Institution Bonds, Private	-
	Child Care Center Construction	\$5,000,000	3	Operating Funds	-
	Football Operations Facility Construction	\$62,000,000	4	Athletic Facilities Revenue Bonds	4/2/2015
USC Columbia	Close-Hipp Renovation	\$15,000,000	1	Institutional Capital Project Funds	-
	Capstone Student Bathroom Renovation/Window Replacement	\$5,100,000	2	Housing Maintenance Reserve	-
	Cliff Apartments Replacement of Domestic Water Lines	\$1,750,000	3	Housing Maintenance Reserve	-
	Men's Basketball Offices & Team Spaces Renovation	\$4,000,000	4	Athletic Operating Funds	11/6/2014
	Woodrow College Renovation	\$8,900,000	5	Housing Revenue Bonds	-
	Blatt Pool Pack	\$4,000,000	6	Student Affairs, E&G Maintenance Reserves, Athletic Maintenance Reserves	-
	Outdoor Recreational Space/Golf Practice Facility Development	\$5,000,000	7	Athletic Operating Funds, Student Affairs	-
	War Memorial Renovation	\$3,000,000	8	Institutional Capital Project Funds	-
	North Energy Plant Expansion & Chilled Water Loop Extension	\$11,850,000	9	Institutional Funds	-
	Emergency Generators for Critical Research	\$1,500,000	10	Institutional Funds	-
MUSC	Capital Renewal Projects 2015-16	\$4,000,000	1	University General Funds	-
	Jonathan Lucas St. Garage (PG1) Waterproofing & Masonry Repair	\$2,550,000	2	Parking Revenue	-
	University Center at Ft. Johnson	\$4,000,000	3	University General Funds	-
The Citadel	Replace Duckett Hall HVAC System	\$1,200,000	1	State Capital Reserve Fund	-
	Renovate Byrd Hall Organic Chemistry Lab (rooms 410/412)	\$1,450,000	2	State Capital Reserve Fund	-
	Construct New School of Business	\$20,700,000	3	Citadel Foundation Donor Funds	10/2/2014
	Construct New Capers Hall	\$34,372,000	4	Capital Improvement Bonds, Institution Bonds	10/2/2014
Coastal Carolina	Smith Science Renovation - Phase II	\$7,150,000	1	Institutional Capital Project Funds, Reserve/Plant Expansion, Appropriated State	3/3/2006
	University Place Dining Facility	\$4,700,000	2	Auxiliary Housing Funds, Student Housing Foundation	11/6/2014
College of Charleston	176 Lockwood Drive Renovation	\$5,300,000	1	Excess Debt Service	10/2/2014
	123 Bull Street Renovation	\$3,200,000	2	Renovation Reserve Fund	-
	13 Coming Street Renovation	\$3,150,000	3	Renovation Reserve Fund	-
	Silcox Physical Education & Health Center Renovation	\$26,000,000	4	Institutional Revenue Bonds, Private Funds	-
	Potential Land Acquisition	\$4,000,000	5	Excess Debt Service	-
Francis Marion	No Projects	-	-	-	-
Lander	No Projects	-	-	-	-
SC State	No Projects	-	-	-	-
USC Aiken	Solar Farm	\$2,500,000	1	Institutional Funds, Private	-
	HHI Hospitality Management Facility Construction/Land Acquisition	\$24,500,000	1	Town of Hilton Head, Beaufort-Jasper County Higher Education Commission, Private	4/2/2015
USC Upstate	No Projects	-	-	-	-
Winthrop	No Projects	-	-	-	-
USC Lancaster	No Projects	-	-	-	-
USC Salkehatchie	No Projects	-	-	-	-
USC Sumter	No Projects	-	-	-	-
USC Union	No Projects	-	-	-	-
Aiken TC	No Projects	-	-	-	-
Central Carolina TC	No Projects	-	-	-	-
Denmark TC	Land Purchase "Smith Property"	\$19,000	1	Plant Funds	-
Florence-Darlington TC	Automotive Technology Center	\$7,750,000	1	Appropriated State, FDTC Foundation	1/12/2015
Greenville TC	Aircraft, Diesel Maintenance, Truck Driver Training Construction	\$6,000,000	1	SCNG Federal Funds (\$15,260,159)/GTC Local Funds (\$6,000,000)	-
	Building 112 Roof Replacement	\$1,200,000	2	Local Funds	-
Horry-Georgetown TC	Advanced Manufacturing Center - Georgetown	\$7,850,000	1	Local Funds	-
Midlands TC	No Projects	-	-	-	-
Northeastern TC	No Projects	-	-	-	-
Orangeburg-Calhoun TC	Re-roofing Projects - Buildings A-J and Connecting Corridors	\$2,100,000	1	Local Funds	-
	Health Sciences & Nursing Building	\$10,500,000	2	Appropriated State, Local Funds, Federal Funds	1/29/2015
Piedmont TC	No Projects	-	-	-	-
Spartanburg CC	Relocation/Renovation Culinary Program	\$1,087,739	1	Local Funds	-
TC of the Lowcountry	Building 16 Renovations	\$975,000	1	Appropriated State	2/11/2015
Tri-County TC	Student Success Center/Central Plant	\$42,000,000	1	Plant Funds	4/4/2014
	Oconee County Workforce & Economic Development Center	\$5,500,000	2	Appropriated State, Plant Funds	-
Trident TC	SC Aeronautical Training Center Construction	\$63,725,632	1	Appropriated State, Federal, Local	9/5/2014
Williamsburg TC	No Projects	-	-	-	-
York TC	Library Expansion & Learning Commons	\$10,755,389	1	College Capital Reserve Fund	6/20/2012
Grand Total:		\$531,334,760			

*Institutional Priority

FY 2015-2016 CPIP - Year One Summary Breakdown

Institution	Project	Estimated Project Cost	IP*	Proposed Source of Funds	Date Established
Projects Requesting Establishment or Increases to the Budget/Scope					
New Construction		\$64,700,000	12%	9	
Clemson	Outdoor Fitness & Wellness Center Construction	\$21,000,000	2	Institution Bonds, Private	-
	Child Care Center Construction	\$5,000,000	3	Operating Funds	-
USC Columbia	Outdoor Recreational Space/Golf Practice Facility Development	\$5,000,000	7	Athletic Operating Funds, Institutional Funds	-
	North Energy Plant Expansion & Chilled Water Loop Extension	\$11,850,000	9	Institutional Funds	-
	Emergency Generators for Critical Research	\$1,500,000	10	Institutional Funds	-
MUSC	University Center at Ft. Johnson	\$4,000,000	3	University General Funds	-
USC Aiken	Solar Farm	\$2,500,000	1	Institutional Funds, Private	-
Greenville TC	Aircraft, Diesel Maintenance, Truck Driver Training Construction	\$6,000,000	1	SCNG Federal Funds (\$15,260,150)/GTC Local Funds (\$6,000,000)	-
Horry-Georgetown TC	Advanced Manufacturing Center - Georgetown	\$7,850,000	1	Local Funds	-
Renovation		\$76,687,739	14%	14	
USC Columbia	Close-Hipp Renovation	\$15,000,000	1	Institutional Capital Project Funds	-
	Capstone Student Bathroom Renovation/Window Replacement	\$5,100,000	2	Housing Maintenance Reserve	-
	Cliff Apartments Replacement of Domestic Water Lines	\$1,750,000	3	Housing Maintenance Reserve	-
	Woodrow College Renovation	\$8,900,000	5	Housing Revenue Bonds	-
MUSC	Capital Renewal Projects 2015-16	\$4,000,000	1	University General Funds	-
	Jonathan Lucas St. Garage Waterproofing & Masonry Repair	\$2,550,000	2	Parking Revenue	-
The Citadel	Replace Duckett Hall HVAC System	\$1,200,000	1	State Capital Reserve Fund	-
	Renovate Byrd Hall Organic Chemistry Lab (rooms 410/412)	\$1,450,000	2	State Capital Reserve Fund	-
College of Charleston	123 Bull Street Renovation	\$3,200,000	2	Renovation Reserve Fund	-
	13 Coming Street Renovation	\$3,150,000	3	Renovation Reserve Fund	-
	Silcox Physical Education & Health Center Renovation	\$26,000,000	4	Institutional Revenue Bonds, Private Funds	-
Greenville TC	Building 112 Roof Replacement	\$1,200,000	2	Local Funds	-
Orangeburg-Calhoun TC	Re-roofing Projects - Buildings A-J and Connecting Corridors	\$2,100,000	1	Local Funds	-
Spartanburg CC	Relocation/Renovation Culinary Program	\$1,087,739	1	Local Funds	-
Land Acquisitions		\$4,019,000	1%	2	
College of Charleston	Potential Land Acquisition	\$4,000,000	5	Excess Debt Service	-
Denmark TC	Land Purchase "Smith Property"	\$19,000	1	Plant Funds	-
Projects That Have Been Previously Approved		\$373,428,021	70%	15	
Clemson	Electrical Distribution System Upgrades & Replacements	\$75,000,000	1	Institution Bonds, Maintenance & Stewardship Fund	4/2/2015
	Football Operations Facility Construction	\$62,000,000	4	Athletic Facilities Revenue Bonds	4/2/2015
USC Columbia	Men's Basketball Offices & Team Spaces Renovation	\$4,000,000	4	Athletic Operating Funds	11/6/2014
The Citadel	Construct New School of Business	\$20,700,000	3	Citadel Foundation Donor Funds	10/2/2014
	Construct New Capers Hall	\$34,372,000	4	Capital Improvement Bonds, Institution Bonds	10/2/2014
Coastal Carolina	Smith Science Renovation - Phase II	\$7,150,000	1	Institutional Capital Project Funds, Reserve/Plant Expansion, Appropriated State	3/3/2006
	University Place Dining Facility	\$4,700,000	2	Auxiliary Housing Funds, Student Housing Foundation	11/6/2014
College of Charleston	176 Lockwood Drive Renovation	\$5,300,000	1	Excess Debt Service	10/2/2014
USC Beaufort	HHI Hospitality Management Facility Construction/Land Acquisition	\$24,500,000	1	Town of Hilton Head, Beaufort-Jasper County Higher Education Commission, Private	4/2/2015
Florence-Darlington TC	Automotive Technology Center	\$7,750,000	1	Appropriated State, FDTC Foundation	1/12/2015
Orangeburg-Calhoun TC	Health Sciences & Nursing Building	\$10,500,000	2	Appropriated State, Local Funds, Federal Funds	1/29/2015
TC of the Lowcountry	Building 16 Renovations	\$975,000	1	Appropriated State	2/11/2015
Tri-County TC	Student Success Center/Central Plant	\$42,000,000	1	Plant Funds	4/4/2014
Trident TC	SC Aeronautical Training Center Construction	\$63,725,632	1	Appropriated State, Federal, Local	9/5/2014
York TC	Library Expansion & Learning Commons	\$10,755,389	1	College Capital Reserve Fund	6/20/2012
Projects Carried Over from FY 2014-15 CPIP		\$12,500,000	2%	3	
USC Columbia	Blatt Pool Pack	\$4,000,000	6	Student Affairs, E&G Maintenance Reserves, Athletic Maintenance Reserves	-
	War Memorial Renovation	\$3,000,000	8	Institutional Capital Project Funds	-
Tri-County TC	Oconee County Workforce & Economic Development Center	\$5,500,000	2	Appropriated State, Plant Funds	-
No Projects					
Francis Marion	No Projects	-		-	-
Lander	No Projects	-		-	-
SC State	No Projects	-		-	-
USC Upstate	No Projects	-		-	-
Winthrop	No Projects	-		-	-
USC Lancaster	No Projects	-		-	-
USC Salkehatchie	No Projects	-		-	-
USC Sumter	No Projects	-		-	-
USC Union	No Projects	-		-	-
Aiken TC	No Projects	-		-	-
Central Carolina TC	No Projects	-		-	-
Midlands TC	No Projects	-		-	-
Northeastern TC	No Projects	-		-	-
Piedmont TC	No Projects	-		-	-
Williamsburg TC	No Projects	-		-	-
Grand Total:		\$531,334,760			

*Institutional Priority

FY 2015-16 CPIP - Years Two, Three, Four and Five Summary

Institution	Project	Estimated Cost	IP*	Proposed Source of Funds	Date Established
Clemson					
Year 2	No Projects	-	-		-
Year 3	Daniel Hall Renovation	\$13,000,000	1	Maintenance & Stewardship Fund	-
	Mauldin Hall Renovation	\$6,000,000	2	Housing Improvement Funds	-
	Lightsey Bridge I Interior Renovation	\$9,200,000	3	Housing Improvement Funds	-
	Tennis Complex Renovation	\$14,000,000	4	Athletic Facilities Revenue Bonds	-
Year 4	Waste Water Treatment Plant Construction	\$5,200,000	1	Maintenance & Stewardship Fund	-
	Johnstone/Union/Harcombe Demolition	\$2,000,000	2	Housing Improvement Funds	-
Year 5	No Projects	-	-		-
USC Columbia					
Year 2	Classroom/Laboratory Redevelopment - Old Law School	\$45,000,000	1	Appropriated State, State Institution Bonds	-
	South Caroliniana Library Renovation	\$8,000,000	2	Appropriated State, Private Funds	-
	Bates West Renovation	\$30,500,000	3	Housing Revenue Bonds	-
	Cliff Apartments Fan Coil Unit Replacement	\$4,500,000	4	Housing Maintenance Reserve	-
	Capstone Elevator Replacement	\$1,750,000	5	Housing Maintenance Reserve	-
	Football Operations Center	\$45,000,000	6	Athletic Revenue Bonds, Private Funds	-
	Land Acquisition (SCANA Property East Side of Assembly Street)	\$5,000,000	7	Institutional Capital Project Fund	-
	Whaley House Renovation & Acquisition	\$4,000,000	8	Private Funds	-
	Farmers Market West End Site Work	\$3,000,000	9	Athletic Operating Funds, Private Funds	-
	Greek Village Addition	\$2,450,000	10	Housing Revenue Bonds, Institutional Funds	-
Year 3	Library Annex Addition	\$5,000,000	1	Institutional Capital Project Fund	-
	1244 Blossom Street (UTS) Renovation	\$10,000,000	2	Institutional Capital Project Fund	-
	School of Medicine Building #2 HVAC Renovation	\$1,250,000	3	Institutional Capital Project Fund, Dean's Fund, Appropriated State	-
	WBS East Side Suite Renovations	\$25,000,000	4	Athletic Revenue Bonds	-
Year 4	Taylor House Renovation	\$4,000,000	1	Private Funds	-
	School of Medicine Building #1 HVAC Renovation	\$7,356,000	2	Institutional Capital Project Fund, Dean's Fund, Appropriated State	-
	Coliseum Redevelopment	\$125,000,000	3	Appropriated State	-
	Thornwell Renovation	\$8,600,000	4	Housing Revenue Bonds	-
Year 5	Benson Capital Renewal	\$4,000,000	1	Appropriated State	-
	Horseshoe Utilities Capital Renewal	\$4,000,000	2	Institutional Capital Project Fund	-
	Athletic Performance Center/Basketball Practice Center	\$35,000,000	3	Athletic Revenue Bonds, Athletic Operating Funds	-
	School of Medicine Roof Replacement (Buildings 1,2,3,4,101)	\$2,650,000	4	Institutional Capital Project Fund, Dean's Fund, Appropriated State	-
	Indoor Tennis Facility	\$6,000,000	5	Athletic Operating Funds, Private Funds	-
MUSC					
Year 2	Capital Renewal Projects 2016-17	\$4,000,000	1	University General Funds	-
	Animal Facilities Renovations & Replacement of Support Equipment	\$4,000,000	2	University General Funds	-
Year 3	Capital Renewal Projects 2017-18	\$4,000,000	1	University General Funds	-
Year 4	Capital Renewal Projects 2018-19	\$4,000,000	1	University General Funds	-
Year 5	Capital Renewal Projects 2019-20	\$4,000,000	1	University General Funds	-
Citadel					
Year 2	Replace Byrd Hall HVAC System	\$1,500,000	1	Citadel Deferred Maintenance Reserve Funds	-
	Replace Daniel Library HVAC System	\$1,470,000	2	State Capital Reserve Fund, Citadel Deferred Maintenance Reserve Funds	-
Year 3	Renovate Interior Jenkins Hall	\$2,310,000	1	Citadel Deferred Maintenance Reserve Funds	-
	Renovate Interior Letellier Hall	\$1,670,000	2	Citadel Deferred Maintenance Reserve Funds	-
Year 4	Renovate Interior Mark Clark Hall	\$1,890,000	1	Citadel Deferred Maintenance Reserve Funds	-
	Replace Coward Hall HVAC System	\$1,200,000	2	Auxiliary Maintenance Reserve Funds	-
Year 5	Repair Exterior Envelope Deas Hall	\$1,604,000	1	Citadel Deferred Maintenance Reserve Funds	-
	Repair Summerall Chapel Exterior Envelope	\$1,100,000	2	Chapel Maintenance Reserve Funds	-
Coastal Carolina					
Year 2	Ingle Renovation	\$3,800,000	1	Auxiliary Housing Funds	-
	University Housing Renovation at University Place	\$1,400,000	2	Auxiliary Housing Funds	-
Year 3	Student Center Annex II	\$12,000,000	1	One Cent Sales Tax	-
	University Housing Renovation at University Place	\$1,400,000	2	Auxiliary Housing Funds	-
	Soccer/Track Stadium & Facility	\$8,000,000	3	Renovation Reserve/Plant Expansion	-
Year 4	University Housing Renovation at University Place	\$1,400,000	1	Auxiliary Housing Funds	-
	Waties Island Research Facility	\$5,000,000	2	Renovation Reserve/Plant Expansion	-
	Eaglin Hall Renovation	\$3,800,000	3	Auxiliary Housing Funds	-
Year 5	University Housing Renovation at University Place	\$1,400,000	1	Auxiliary Housing Funds	-
	Myrtle Beach Higher Education Center Location	\$18,000,000	2	One Cent Sales Tax	-

*Institutional Priority

FY 2015-16 CPIP - Years Two, Three, Four and Five Summary

Institution	Project	Estimated Cost	IP*	Proposed Source of Funds	Date Established
College of Charleston					
Year 2	Simons Center for the Arts Renovation	\$54,000,000	1	Institutional Revenue Bonds, Excess Debt Service, State Appropriations, Capital Improvement Bonds	5/3/2012
	329 King Street Renovation	\$8,100,000	2	Excess Debt Service, Private Funds	-
	Stern Student Center Renovation	\$11,500,000	3	Appropriated State, Renovation Reserve Fund	-
	58 George Street Renovation	\$3,900,000	4	Renovation Reserve Fund	-
	Potential Land Acquisition	\$4,000,000	5	Excess Debt Service	-
Year 3	Learning Technology Center Construction	\$27,000,000	1	Institutional Revenue Bonds, Private Funds	-
	Craig Hall Renovation/Replacement	\$43,600,000	2	Auxiliary Revenue Bonds	-
	26 Glebe Street Renovation	\$2,400,000	3	Renovation Reserve Fund	-
	Electrical Grid Repair	\$15,000,000	4	Institutional Revenue Bonds	-
	Potential Land Acquisition	\$4,000,000	5	Excess Debt Service	-
Year 4	Steam Energy System Repair/Replacement	\$20,000,000	1	Institutional Revenue Bonds	-
	Chilled Water System Repair/Replacement	\$10,000,000	2	Institutional Revenue Bonds	-
	Robert Scott Small Building Renovation	\$16,500,000	3	Institutional Revenue Bonds	-
	298 Meeting Street Renovation	\$4,000,000	4	Auxiliary Revenue Bonds	-
	44 St. Philip Street Renovation	\$1,000,000	5	Renovation Reserve Fund	-
	Potential Land Acquisition	\$4,000,000	6	Excess Debt Service	-
Year 5	College Lodge Renovation/Replacement	\$46,000,000	1	Auxiliary Revenue Bonds	-
	67 George Street Renovation	\$1,800,000	2	Renovation Reserve Fund	-
	90 Wentworth Street Renovation	\$2,700,000	3	Auxiliary Revenue Bonds	-
	92 Wentworth Street Renovation	\$3,100,000	4	Auxiliary Revenue Bonds	-
	24 Bull Street Renovation	\$4,400,000	5	Auxiliary Revenue Bonds	-
	Potential Land Acquisition	\$4,000,000	6	Excess Debt Service	-
Francis Marion					
Year 2	School of Education/School of Business Building	\$22,750,000	1	Appropriated State, Capital Improvement Bond	-
	Maintenance Needs	\$1,000,000	2	Appropriated State	-
Year 3	Maintenance Needs	\$1,000,000	1	Appropriated State	-
Year 4	Centers Building	\$2,200,000	1	Appropriated State	-
	Maintenance Needs	\$1,000,000	2	Appropriated State	-
Year 5	Maintenance Needs	\$1,000,000	1	Appropriated State	-
Lander					
Year 2	No Projects	-	-	-	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
SC State					
Year 2	Phase II Decentralization	\$1,200,000	1	Capital Improvement Bonds	-
Year 3	Turner Hall Renovations	\$2,366,597	1	Housing Maintenance Reserve	-
Year 4	IP Stanback HVAC Replacement	\$1,408,715	1	Capital Improvement Bonds	-
Year 5	Staley Hall Replacement	\$6,386,450	1	Capital Improvement Bonds, Federal Funds	-
USC Aiken					
Year 2	Ruth Patrick Science Center Renovation/Expansion	\$4,000,000	1	Private Funds	-
	Penland Building HVAC Replacement	\$5,250,000	2	Appropriated State	-
Year 3	Golf Facility	\$2,000,000	1	Private Funds	-
	Business & Education Gym Renovation	\$7,000,000	2	State Appropriated Funds, Private Funds	-
Year 4	New Academic Center	\$18,000,000	1	Appropriated State	-
	Etheredge Center Expansion	\$30,000,000	2	Appropriated State, Private Funds	-
Year 5	Library Renovation (including Veteran's Success Center)	\$10,000,000	1	Appropriated State, Institutional Funds, Private Funds	-
USC Beaufort					
Year 2	Classroom Building Construction	\$15,000,000	1	Appropriated State	-
Year 3	Convocation Center Construction	\$25,000,000	1	Appropriated State	-
	OLLI Facility Construction	\$3,500,000	2	Private Funds	-
Year 4	CFA Auditorium Renovation	\$1,500,000	1	Appropriated State	-
Year 5	No Projects	-	-	-	-
USC Upstate					
Year 2	Information Resource Center Construction/Library Classroom Building Repair & Renovation	\$33,000,000	1	Appropriated State, Institutional Capital Project Fund, Private Funds	11/5/1999
	Health Services Building Construction	\$1,000,000	2	State Institution Bonds	-
Year 3	No Projects	-	-	-	-
Year 4	Smith Building Renovation & Addition	\$25,000,000	1	Appropriated State, Institutional Capital Project Fund	-
Year 5	Campus Life Center Expansion	\$12,000,000	1	Appropriated State, Institutional Capital Project Fund	-
Winthrop					
Year 2	Withers Waterproofing Preservation	\$3,000,000	1	Appropriated State	-
	Library Replacement	\$50,000,000	2	Appropriated State	-
	Byrnes Auditorium Music Conservatory Addition	\$6,061,995	3	Appropriated State	-
Year 3	Infrastructure Improvements	\$3,000,000	1	Appropriated State	-
	Boiler Plant Expansion	\$1,200,000	2	Appropriated State	-
	American Legion Land Acquisition	\$1,200,000	3	Appropriated State	-
	Alumni Center	\$2,000,000	4	Alumni Donations	-
	Rock Hill District 3 Stadium Acquisition	\$2,000,000	5	Athletic Fees	-
	Practice Field & Training Facility	\$12,000,000	6	Athletic Bonds	-
Year 4	Coliseum Practice Facility	\$12,000,000	1	Athletic Fees	-
	General Science Building	\$32,000,000	2	Appropriated State	-
	Parking Deck Construction	\$7,500,000	3	Revenue Bonds	-
Year 5	Underground Steam Pipe Repair	\$2,000,000	1	Appropriated State	-

*Institutional Priority

FY 2015-16 CPIP - Years Two, Three, Four and Five Summary

Institution	Project	Estimated Cost	IP*	Proposed Source of Funds	Date Established
USC Lancaster					
Year 2	No Projects	-	-		-
Year 3	No Projects	-	-		-
Year 4	No Projects	-	-		-
Year 5	No Projects	-	-		-
USC Salkehatchie					
Year 2	No Projects	-	-		-
Year 3	No Projects	-	-		-
Year 4	No Projects	-	-		-
Year 5	No Projects	-	-		-
USC Sumter					
Year 2	No Projects	-	-		-
Year 3	No Projects	-	-		-
Year 4	No Projects	-	-		-
Year 5	No Projects	-	-		-
USC Union					
Year 2	No Projects	-	-		-
Year 3	No Projects	-	-		-
Year 4	No Projects	-	-		-
Year 5	No Projects	-	-		-
Aiken TC					
Year 2	Life Science Building	\$8,844,334	1	Appropriated State, Local	-
Year 3	No Projects	-	-		-
Year 4	Access Road Extension	\$1,735,027	1	Appropriated State	-
Year 5	Classroom Building with Conference Center & Central Administration	\$18,263,438	1	Appropriated State, Local	-
Central Carolina TC					
Year 2	No Projects	-	-		-
Year 3	No Projects	-	-		-
Year 4	No Projects	-	-		-
Year 5	Main Campus - New Student Center	\$11,013,786	1	Appropriated State, Local	-
Denmark TC					
Year 2	Building 200 & 300 Renovations	\$1,800,000	1	Appropriated State	-
Year 3	Academic Support/Information Technology Center	\$5,100,000	1	Appropriated State	-
Year 4	Early Care Childhood Development Center	\$692,000	1	Appropriated State	-
Year 5	Land Purchase & Parking Upgrades	\$1,000,000	1	Appropriated State	-
Florence-Darlington TC					
Year 2	No Projects	-	-		-
Year 3	Main Campus/HSC/Student Services/Library/Academic Building (Phase I)	\$25,000,000	1	Appropriated State, Local, Tuition Bonds, Federal	-
	Hartsville Satellite Campus - Education Corridor	\$8,000,000	2	Appropriated State, Other	-
Year 4	No Projects	-	-		-
Year 5	No Projects	-	-		-
Greenville TC					
Year 2	Center for Manufacturing Innovation Equipment	\$5,000,000	1	Appropriated State	-
	CMI to CU ICAR Pedestrian Bridge	\$1,500,000	2	Local Funds	-
	Building 603 2nd Floor Renovation	\$8,200,000	3	Appropriated State, Local Funds	-
Year 3	Benson Campus Building 301 Addition	\$3,000,000	1	Local Funds	-
	Building 801 Roof Replacement	\$1,500,000	2	Local Funds	-
	Building 104 Renovation	\$13,500,000	3	Appropriated State, Local Funds	-
Year 4	Building 123 Perimeter Road Infrastructure Repairs	\$3,000,000	1	Local Funds	-
	Building 102 Renovation	\$10,200,000	2	Appropriated State, Local Funds	-
Year 5	Repaving of Parking Lots (Barton, Benson, Brashier Campuses)	\$2,100,000	1	Local Funds	-
	Arts & Health Sciences Complex Construction	\$29,500,000	2	Appropriated State, Local Funds	-
Horry-Georgetown TC					
Year 2	Renovation of Industrial Wing - Conway	\$2,000,000	1	Appropriated State, Local Funds	-
Year 3	General Purpose Classroom Building - Conway	\$25,000,000	1	Appropriated State, Local Funds	-
Year 4	General Purpose Classroom Building - Grand Strand	\$25,000,000	1	Appropriated State, Local Funds	-
Year 5	No Projects	-	-		-
Midlands TC					
Year 2	Lindau Engineering Technology Building Replacement	\$30,000,000	1	Appropriated State, College Funds, County Funds	-
Year 3	No Projects	-	-		-
Year 4	No Projects	-	-		-
Year 5	No Projects	-	-		-
Northeastern TC					
Year 2	Industrial Training Center Renovations & Expansion (Bennettsville & Page)	\$2,000,000	1	Appropriated State	-
Year 3	Multi-use Instructional Facility	\$10,000,000	1	Appropriated State, Federal, Other	-
Year 4	Renovation Projects 100-800	\$1,095,000	1	Appropriated State	-
Year 5	No Projects	-	-		-
Orangeburg-Calhoun TC					
Year 2	No Projects	-	-		-
Year 3	No Projects	-	-		-
Year 4	Industrial Technology Building	\$7,000,000	1	Appropriated State, Local Funds	-
Year 5	No Projects	-	-		-

*Institutional Priority

FY 2015-16 CPIP - Years Two, Three, Four and Five Summary

Institution	Project	Estimated Cost	IP*	Proposed Source of Funds	Date Established
Piedmont TC					
Year 2	Upstate Center for Manufacturing Excellence	\$12,305,000	1	Appropriated State, College Funds	-
	LCAM III	\$1,500,000	2	Appropriated State, College Funds	-
Year 3	Conference Center Renovations	\$1,300,000	1	Appropriated State, College Funds	-
	Newberry Campus Renovations (13,500 SF)	\$1,283,500	2	Appropriated State, College Funds	-
	Renovate E Building & A Building	\$2,769,760	3	Appropriated State, College Funds	-
Year 4	Renovate M Building & Construct New Facilities/Maintenance Building	\$1,600,000	1	Appropriated State, College Funds	-
	Maintenance Needs	\$1,750,000	2	Appropriated State	-
Year 5	Training Facility & Site Development	\$2,400,000	1	Appropriated State, College Funds	-
	Parking Lot Upgrade & Addition (All Campuses)	\$1,200,000	2	Appropriated State, College Funds	-
Spartanburg CC					
Year 2	Central Campus Powers Building HVAC System Renovations	\$1,700,000	1	Appropriated State	-
	Central Campus Academic Building	\$14,775,000	2	Capital Improvement Bonds	-
	Roof Replacements (Gault, Hull North, TRB Front)	\$500,000	3	Appropriated State	-
Year 3	Tyger River Building Warehouse Renovation	\$5,340,000	1	Appropriated State	-
	Central Campus P. Dan Hull Building Renovation	\$4,920,000	2	Appropriated State	-
Year 4	Central Campus Ledbetter Building HVAC System Renovation	\$1,000,000	1	Appropriated State	-
	Cherokee Campus Academic Classroom Building	\$7,000,000	2	Appropriated State	-
	Central Campus Powers Building Renovation	\$4,500,000	3	Appropriated State	-
Year 5	Renovate Tyger River Building - Phase IV	\$2,000,000	1	Appropriated State	-
	Central Campus Façade Upgrades	\$1,700,000	2	Appropriated State	-
	Central Campus P. Dan Hull Building Expansion	\$6,600,000	3	Appropriated State	-
TC of the Lowcountry					
Year 2	Building 8 Renovations	\$2,300,000	1	Appropriated State	-
Year 3	No Projects	-	-	-	-
Year 4	New Technology Building (New River Campus)	\$12,500,000	1	Appropriated State	-
Year 5	No Projects	-	-	-	-
Tri-County TC					
Year 2	E & IT Expansion at Industrial Technology Center	\$3,000,000	1	Appropriated State, Local	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
Trident TC					
Year 2	Main Campus Underground Electrical System Repair	\$1,600,000	1	Local Funds	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
Williamsburg TC					
Year 2	Electrical Technology/MCSC Lab Renovations (SCMC)	\$628,000	1	Appropriated State	-
	Infrastructure/Safety Upgrading	\$820,000	2	Appropriated State	-
Year 3	Science & Technology Building	\$17,000,000	1	Appropriated State, Other	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
York TC					
Year 2	East Perimeter Road & Parking Lot Construction	\$3,583,528	1	Appropriated State, College Capital Reserve	-
	Allied Health Building	\$19,926,488	2	Appropriated State, College Capital Reserve, Local	5/6/2010
Year 3	Renovate K Building	\$5,313,574	1	Appropriated State, College Capital Reserve	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
<i>Totals by Year</i>	Year 2	\$511,114,345			
	Year 3	\$396,123,431			
	Year 4	\$432,626,742			
	Year 5	\$246,917,674			
	Grand Total - Years 2 - 5	\$1,586,782,192			

*Institutional Priority

PROJECTS REQUESTING ESTABLISHMENT OR AN INCREASE TO THE BUDGET

NEW CONSTRUCTION

FY 2015-16 CPIP Year One

CLEMSON UNIVERSITY

PROJECT NAME: Outdoor Wellness & Fitness Center Construction
PRIORITY NUMBER: 2
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$21,000,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$1,800,000	\$1,800,000
New Construction	\$0	\$15,300,000	\$15,300,000
Other (Various Internal Costs)	\$0	\$2,200,000	\$2,200,000
Contingency	\$0	\$1,700,000	\$1,700,000
<i>Total</i>	<i>\$0</i>	<i>\$21,000,000</i>	<i>\$21,000,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Institution Bonds	\$0	\$19,000,000	\$19,000,000
Private Gift	\$0	\$2,000,000	\$2,000,000
<i>Total</i>	<i>\$0</i>	<i>\$21,000,000</i>	<i>\$21,000,000</i>

DESCRIPTION:

The University requests approval to establish a project to construct an Outdoor Wellness & Fitness Center on the South Ravenel property on Lake Hartwell. This facility will improve student access to Lake Hartwell for wellness, recreation, and academic purposes. The center will include a 16,000 SF outdoor recreation and education center, a 7,000 SF open air pavilion, a 3,000 SF restroom facility, and related infrastructure. In addition, the area will also include a fully lit soccer field and two softball fields, an access road, and open space improvements near the lake to support large special events.

The project will provide a well-designed fitness and wellness center with outdoor athletic fields for all intramural and club sports that will meet the demands for current and future student populations while leveraging the University's unique natural resources.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Maintenance and custodial services, contractual services and supplies, operating costs, student personnel, and professional staff will require additional operating costs of \$935,546 in the first year, \$1,019,778 in the second year, and \$1,044,575 in the third year following project completion. A portion of the costs will be covered by revenue from facility use.

CLEMSON UNIVERSITY

PROJECT NAME: Child Care Center Construction
PRIORITY NUMBER: 3
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$5,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$340,000	\$340,000
New Construction	\$0	\$3,350,000	\$3,350,000
Other Permanent Improvements	\$0	\$470,000	\$470,000
Other Capital Outlay	\$0	\$400,000	\$400,000
Contingency	\$0	\$440,000	\$440,000
Total	\$0	\$5,000,000	\$5,000,000

Source of Funds	Previous	Change	Revised
Operating Funds	\$0	\$5,000,000	\$5,000,000
Total	\$0	\$5,000,000	\$5,000,000

DESCRIPTION:

The University requests approval to establish a project to construct a 12,700 SF child care facility that will serve faculty, staff, and students. The center will be managed and operated through a third-party vendor and provide a safe, secure, and stimulating learning environment for infants, toddlers, and preschool-aged children, ages 6 weeks to 5 years old. The facility will include classrooms, outdoor play areas, laundry, office space, storage, parking, and appropriate fencing/lighting for safety. The facility will be located on the periphery of campus which will be easily accessible via campus transit services and allows for convenient drop off/pick up.

The facility will be constructed and managed to meet National Association for the Education of Young Children (NAEYC) accreditation standards. There are currently no nationally accredited child care facilities within 25 miles of Clemson, with the exception of Head Start or other at-risk programs. Clemson will contract out the operation of the facility and anticipates serving approximately 146 children chosen on first-come, first-serve basis.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Maintenance and utilities will require additional operating costs of \$82,550 in the first year, \$84,201 in the second year, and \$85,885 in the third year following project completion.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Outdoor Recreational Space/Golf Practice Facility Development
PRIORITY NUMBER: 7
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$5,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$500,000	\$500,000
Site Development	\$0	\$4,000,000	\$4,000,000
Contingency	\$0	\$500,000	\$500,000
Total	\$0	\$5,000,000	\$5,000,000

Source of Funds	Previous	Change	Revised
Athletic Operating Funds	\$0	\$2,000,000	\$2,000,000
Institution Funds	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$5,000,000	\$5,000,000

DESCRIPTION:

The University requests approval to establish a project to develop new recreation fields and a golf practice facility on land west of Gamecock Park. The University Master Plan identified a significant shortfall in outdoor recreation space. The golf team needs a location contiguous to campus to practice aspects of competitive golf.

The existing golf facility is located at Cobblestone Park in Blythewood, SC. The Blythewood facility will continue to be used for practice and as a tournament course by the men’s and women’s golf teams. The cost of practicing at the Cobblestone course is minimal, thus savings in cost generated by this project will be negligible. Practice at the proposed new site will save travel time and create more opportunities for short practices. The new golf practice facility is envisioned to provide no more than three holes and will include a driving range and a putting green.

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

Personnel, supplies, waste management, utilities, administration, and a onetime equipment expense will require additional operating costs of \$252,200 in the first year, and \$468,220 in the second year and third years following project completion. These costs will be shared by athletic and student affairs/institutional funding.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: North Energy Plant Expansion & Chilled Water Loop Extension
PRIORITY NUMBER: 9
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$11,850,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$1,185,000	\$1,185,000
Interior Building Renovations	\$0	\$2,000,000	\$2,000,000
Building Utility Renovations	\$0	\$7,480,000	\$7,480,000
Contingency	\$0	\$1,185,000	\$1,185,000
<i>Total</i>	<i>\$0</i>	<i>\$11,850,000</i>	<i>\$11,850,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Institutional Funds	\$0	\$11,850,000	\$11,850,000
<i>Total</i>	<i>\$0</i>	<i>\$11,850,000</i>	<i>\$11,850,000</i>

DESCRIPTION:

The University requests approval to establish a project to expand the North Energy Plant, which will nearly double the size of the existing plant, as well as provide for additional cooling capacity for existing and future facilities in the area toward the proposed expansion area near the river. The project will include new chiller and cooling tower equipment which will provide an additional 3,000 tons of cooling capacity. The plant expansion includes additional space, electrical, and piping infrastructure for a future second 3,000 ton chiller and cooling tower.

In addition, the project will also install new 16 inch chilled water supply and return piping from the North Chiller Plant to the west chilled water distribution loop. A new 4 inch steam condensate line will also be installed as back-up to the existing one located on Greene Street.

The expansion will provide additional capacity and redundancy for existing and future facilities in the area surrounding the Darla Moore School of Business/Coliseum and will provide a critical emergency back-up cooling source for the Main Campus. The chilled water line extension will provide emergency back-up for campus buildings served by the West Energy Chiller Plant, especially in the summer months and will increase system efficiency in the winter months by allowing the West Energy Plant to shut down.

E&G MAINTENANCE NEEDS:

N/A – New Construction/Infrastructure

ANNUAL OPERATING COSTS/SAVINGS:

Personnel, supplies, administration, and a onetime equipment expense will require additional operating costs of \$191,439 in the first year, and \$183,939 in the second and third years following project completion.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Emergency Generators for Critical Research
PRIORITY NUMBER: 10
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,500,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$150,000	\$150,000
Other Permanent Improvements	\$0	\$1,200,000	\$1,200,000
Contingency	\$0	\$150,000	\$150,000
Total	\$0	\$1,500,000	\$1,500,000

Source of Funds	Previous	Change	Revised
Institutional Funds	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$1,500,000	\$1,500,000

DESCRIPTION:

The University requests approval to establish a project to install emergency generators at three critical research facilities, Coker Life Sciences Building, Sweringen Building, and Earth Water & Sciences Building. A new 1,000 KW generator will be installed in the Coker Life Sciences Building; the existing 800 KW generator in the Coker Life Sciences Building will be relocated to the Sweringen Building; and a new 500 KW generator will be installed in the Earth Water & Science Building.

The installation of these generators will provide 100% automatic emergency back-up power with automatic switching; maintain negative pressurization at hoods within labs during power loss; and prevent future loss of expensive and critical research due to power loss.

E&G MAINTENANCE NEEDS:

Based on Fall 2014 data, the Coker Life Sciences Building has an electrical system rating of 2.375 out of 5; the Sweringen Building has an electrical system rating of 2 out of 5; and the Earth Water & Science Building has an electrical system rating of 2.375 out of 5 with combined existing maintenance needs of \$27,377,974 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

Additional operating costs will be determined following completion of Phase I A&E.

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: University Center at Ft. Johnson
PRIORITY NUMBER: 3
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$4,000,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$400,000	\$400,000
Other Permanent Improvements	\$0	\$3,200,000	\$3,200,000
Contingency	\$0	\$400,000	\$400,000
<i>Total</i>	<i>\$0</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
University General Funds	\$0	\$4,000,000	\$4,000,000
<i>Total</i>	<i>\$0</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>

DESCRIPTION:

The University requests approval to establish a project to construct a 7,000 – 8,000 SF multipurpose facility for education and research events, meetings, departmental conferences, and retreats at Ft. Johnson, located on James Island approximately 5 miles from campus. Existing structures on the Ft. Johnson site are deteriorated and will be torn down as part of this project. This project will repurpose the land asset to meet a need that is currently lacking on campus.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

UNIVERSITY OF SOUTH CAROLINA AIKEN

PROJECT NAME: Solar Farm
PRIORITY NUMBER: 2
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$2,500,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$80,000	\$80,000
Site Development	\$0	\$15,000	\$15,000
New Construction	\$0	\$2,000,000	\$2,000,000
Landscaping	\$0	\$12,000	\$12,000
Contingency	\$0	\$393,000	\$393,000
Total	\$0	\$2,500,000	\$2,500,000

Source of Funds	Previous	Change	Revised
Institutional Funds	\$0	\$200,000	\$200,000
Private	&0	\$2,300,000	\$2,300,000
Total	\$0	\$2,500,000	\$2,500,000

DESCRIPTION:

The University requests approval to establish a project to coordinate with SCE&G to install a Solar Farm on campus land and the roofs of some facilities. The electricity produced from the solar farm will feed into the SCE&G grid, while the electricity produced on the roof tops will feed into the campus grid, offsetting demand and reducing utility costs.

SCE&G will enter into a 20-30 year lease of approximately 4 acres. Maintenance of the solar farm will be the responsibility of SCE&G while maintenance of the roof top panels will be USCA's responsibility.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

The project will result in an operating savings of \$2,000 in each of the three years following project completion.

GREENVILLE TECHNICAL COLLEGE

PROJECT NAME: Aircraft, Diesel Maintenance, Truck Driver Training Construction
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$21,260,150
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
New Construction	\$0	\$21,260,150	\$21,260,150
Total	\$0	\$21,260,150	\$21,260,150

Source of Funds	Previous	Change	Revised
SC National Guard Federal Funds		\$15,260,150	\$15,260,150
GTC Local Funds	\$0	\$6,000,000	\$6,000,000
Total	\$0	\$21,260,150	\$21,260,150

DESCRIPTION:

This project is a joint venture with the SC National Guard. The SC National Guard will construct a new 94,000 SF helicopter maintenance and operations center adjacent to our existing Aircraft maintenance training facility. This project will fund a portion of the new center to include classrooms, computer labs, simulator labs, work areas for aircraft and diesel tractors, and aircraft hangar storage for planes and diesel tractors. This joint use building brings federal dollars to South Carolina and allows the college to use a much bigger facility than it could construct on its own for \$6,000,000.

The National Guard’s mechanics are now required to be trained by outside schools. With the school being co-located, their mechanics can be trained on site. Additionally, the Guard can offer others states the same training, therefore making the facility a Center of Excellence for the National Guard.

The Aircraft Maintenance, Diesel Maintenance, and Truck Driver Training Programs have outgrown their existing rented facilities. Diesel Maintenance currently shares a facility with Automotive that needs additional space for growth. The current lease cannot be renewed because South Carolina Technical and Aviation Center (formerly Donaldson Center) (SCTAC) is going to demolish the building for another building site.

The SC National Guard will serve as the fiscal agent for this project.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Grounds, housekeeping, and utilities will result in an operating savings of \$5,500 in each of the three years following project completion.

HORRY-GEORGETOWN TECHNICAL COLLEGE

PROJECT NAME: Advanced Manufacturing Center - Georgetown
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$7,850,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$550,000	\$550,000
Equipment and/or Materials	\$0	\$2,200,000	\$2,200,000
Site Development	\$0	\$540,000	\$540,000
New Construction	\$0	\$4,360,000	\$4,360,000
Contingency	\$0	\$200,000	\$200,000
<i>Total</i>	<i>\$0</i>	<i>\$7,850,000</i>	<i>\$7,850,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Local Funds	\$0	\$7,850,000	\$7,850,000
<i>Total</i>	<i>\$0</i>	<i>\$7,850,000</i>	<i>\$7,850,000</i>

DESCRIPTION:

The College requests approval to establish a project to construct a new Advanced Manufacturing Center on the Georgetown Campus. The facility will be approximately 27,000 SF and will include programs in welding and machine tool technology.

Demands from local employers require additional training space for the welding and machine tool programs. The College is at capacity in Georgetown and has no additional space to grow/add these programs. The new facility will include space to expand existing programs and to accommodate new programs such as Robotics and Mechatronics.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, and custodial will require additional operating costs of \$85,000 in each of the three years following project completion.

PROJECTS REQUESTING ESTABLISHMENT OR AN INCREASE TO THE BUDGET
RENOVATION

FY 2015-16 CPIP Year One

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Close-Hipp Renovation
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$15,000,000
INITIAL CHE APPROVAL DATE: NA

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$1,500,000	\$1,500,000
Interior Building Renovations	\$0	\$11,000,000	\$11,000,000
Exterior Building Renovations	\$0	\$1,000,000	\$1,000,000
Contingency	\$0	\$1,500,000	\$1,500,000
<i>Total</i>	<i>\$0</i>	<i>\$15,000,000</i>	<i>\$15,000,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Institutional Capital Project Funds	\$0	\$15,000,000	\$15,000,000
<i>Total</i>	<i>\$0</i>	<i>\$15,000,000</i>	<i>\$15,000,000</i>

DESCRIPTION:

The University requests approval to establish a project to renovate and address maintenance needs in the Close-Hipp Building. Maintenance and upgrades are planned for HVAC, plumbing, fire alarms, sprinklers, accessibility, waterproofing, and elevator systems. The building will provide much needed classroom and office space. If funding is available, additional classroom/interior renovations will be made.

E&G MAINTENANCE NEEDS:

Based on Fall 2014 data, the Close-Hipp Building has a current condition code of 46 with existing maintenance needs of \$36,829,345 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Capstone Student Bathroom Renovation/Window Replacement
PRIORITY NUMBER: 2
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$5,100,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$510,000	\$510,000
Interior Building Renovations	\$0	\$4,080,000	\$4,080,000
Contingency	\$0	\$510,000	\$510,000
Total	\$0	\$5,100,000	\$5,100,000

Source of Funds	Previous	Change	Revised
Housing Maintenance Reserve	\$0	\$5,100,000	\$5,100,000
Total	\$0	\$5,100,000	\$5,100,000

DESCRIPTION:

The University requests approval to establish a project to renovate all of the student bathrooms in Capstone. The project will include abatement of hazardous material; plumbing, exhaust, and ventilation repair; tub enclosures, floor and wall tile replacement; and lavatories, water closets, and plumbing fixtures replacement. The plumbing system has deteriorated to the point where comprehensive replacement is necessary. In addition to bathroom renovations, this project will also address window replacement for the entire residence hall and repair/replacement of damaged/missing caulking. Several leaks occur annually and continual flooding will cause damage to the building. The windows are original to the 48 year old building and no longer maintain a weather/water tight seal.

E&G MAINTENANCE NEEDS:

N/A - Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Cliff Apartments Replacement of Domestic Water Lines
PRIORITY NUMBER: 3
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,750,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$175,000	\$175,000
Interior Building Renovations	\$0	\$1,400,000	\$1,400,000
Contingency	\$0	\$175,000	\$175,000
Total	\$0	\$1,750,000	\$1,750,000

Source of Funds	Previous	Change	Revised
Housing Maintenance Reserve	\$0	\$1,750,000	\$1,750,000
Total	\$0	\$1,750,000	\$1,750,000

DESCRIPTION:

The University requests approval to establish a project to replace all of the plumbing associated with the Cliff Apartments domestic water system. All associated hazardous material encountered as part of the project will be properly abated. The plumbing in the domestic water system is original to the 42 year old building. The original copper piping is defective causing multiple leaks over the years.

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Woodrow College Renovation
PRIORITY NUMBER: 5
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$8,900,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$890,000	\$890,000
Interior Building Renovations	\$0	\$7,120,000	\$7,120,000
Contingency	\$0	\$890,000	\$890,000
Total	\$0	\$8,900,000	\$8,900,000

Source of Funds	Previous	Change	Revised
Housing Revenue Bonds	\$0	\$8,900,000	\$8,900,000
Total	\$0	\$8,900,000	\$8,900,000

DESCRIPTION:

The University requests approval to establish a project to renovate Woodrow College residence hall. All mechanical, electrical, and plumbing systems will be replaced as well as all furniture, fixtures, and equipment. The roof will be replaced and all hazardous materials encountered will be abated. Card access will be installed and the residence hall will receive all new flooring and finishes. The interior of the building will be reconfigured to provide an additional 44 beds.

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time and should generate additional housing revenue from the increased capacity.

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: Capital Renewal Projects 2015-16
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$4,000,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$480,000	\$480,000
Other Permanent Improvements	\$0	\$3,040,000	\$3,040,000
Other	\$0	\$80,000	\$80,000
Contingency	\$0	\$400,000	\$400,000
<i>Total</i>	<i>\$0</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
University General Funds	\$0	\$4,000,000	\$4,000,000
<i>Total</i>	<i>\$0</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>

DESCRIPTION:

The University requests approval to establish a project to replace a portion of the boiler system tank in Thurmond Gazes Building; replace/repair roofs on the Psychiatric Hospital, Harper Student Center, Wellness Center, Alumni House, and the Hazardous and Radiological Waste Storage Buildings; and other miscellaneous projects.

E&G MAINTENANCE NEEDS:

This project will eliminate a portion of the \$177,160,076 in existing maintenance needs over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: Jonathan Lucas St. Garage Waterproofing & Masonry Repair
PRIORITY NUMBER: 2
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$2,550,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$255,000	\$255,000
Other	\$0	\$2,040,000	\$2,040,000
Contingency	\$0	\$255,000	\$255,000
Total	\$0	\$2,550,000	\$2,550,000

Source of Funds	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Parking Revenue	\$0	\$2,550,000	\$2,550,000
Total	\$0	\$2,550,000	\$2,550,000

DESCRIPTION:

The University requests approval to establish a project to repair and waterproof the Jonathan Lucas Street Parking Garage. Scope of work will include waterproofing to stem water migration throughout the structure and protect from further damage, repair concrete floor slabs, and replace some of the concrete and brick masonry. The masonry walls at the roof and precast façade panels along the perimeter are potential safety issues. This project will be performed in three phases over a three year period.

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

THE CITADEL

PROJECT NAME: Replace Duckett Hall HVAC System
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,200,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$70,000	\$70,000
Building Utilities Renovations	\$0	\$1,090,000	\$1,090,000
Contingency	\$0	\$40,000	\$40,000
<i>Total</i>	<i>\$0</i>	<i>\$1,200,000</i>	<i>\$1,200,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
State Capital Reserve Fund FY 2016 (Pending Approval)	\$0	\$1,200,000	\$1,200,000
<i>Total</i>	<i>\$0</i>	<i>\$1,200,000</i>	<i>\$1,200,000</i>

DESCRIPTION:

The University requests approval to establish a project to replace the Duckett Hall HVAC System. Constructed in 1969, Duckett Hall contains approximately 23,900 SF and houses the Biology Department. The original HVAC systems are still in operation although they have an expected lifespan of only 20 years. All three HVAC systems are in poor condition and controls are antiquated beyond repair.

E&G MAINTENANCE NEEDS:

Based on Fall 2014 data, Duckett Hall has a heating and cooling system rating of 2.875 out of 5 with existing maintenance needs of \$1,381,698 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

Maintenance and energy will require additional operating costs of \$6,900 in the first year, \$7,080 in the second year, and \$7,270 in the third year following project completion.

THE CITADEL

PROJECT NAME: Renovate Byrd Hall Organic Chemistry Lab
(rooms 410/412)

PRIORITY NUMBER: 2

REQUESTED ACTION: Establish Project

REQUESTED ACTION AMOUNT: \$1,450,000

INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$50,000	\$50,000
Interior Building Renovations	\$0	\$722,800	\$722,800
Building Utilities Renovations	\$0	\$615,500	\$615,500
Contingency	\$0	\$61,700	\$61,700
Total	\$0	\$1,450,000	\$1,450,000

Source of Funds	Previous	Change	Revised
State Capital Reserve Fund FY 16 (Pending Approval)	\$0	\$1,450,000	\$1,450,000
Total	\$0	\$1,450,000	\$1,450,000

DESCRIPTION:

The University requests approval to establish a project to renovate two organic chemistry labs on the fourth floor of Byrd Hall. The project will provide dedicated teacher fume hoods which will run continuously, new student fume hoods, increased/dedicated HVAC, electrical upgrades, improved overhead lighting, new safety shower, and interior finishes. Renovations will provide an improved teaching and learning environment with increased lab safety features and experiment capability.

E&G MAINTENANCE NEEDS:

Based on Fall 2014 data, Byrd Hall has a current condition code of 84 with existing maintenance needs of \$2,022,562 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

Maintenance and energy will require additional operating costs of \$6,900 in the first year, \$7,080 in the second year, and \$7,270 in the third year following project completion.

COLLEGE OF CHARLESTON

PROJECT NAME: 123 Bull Street Renovation
PRIORITY NUMBER: 2
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$3,200,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$201,291	\$201,291
Equipment and/or Materials	\$0	\$300,000	\$300,000
Interior Building Renovations	\$0	\$1,712,911	\$1,712,911
Builders Risk Insurance	\$0	\$15,000	\$15,000
Other	&0	\$326,700	\$326,700
Contingency	\$0	\$644,098	\$644,098
Total	\$0	\$3,200,000	\$3,200,000

Source of Funds	Previous	Change	Revised
Renovation Reserve Fund	\$0	\$3,200,000	\$3,200,000
Total	\$0	\$3,200,000	\$3,200,000

DESCRIPTION:

The College requests approval to establish a project to renovate 123 Bull Street. The building was originally constructed in 1868 as a private residence. It now shares a lot with the Avery Research Center for African American History and Culture. Once renovated, it will serve as an extension of the Center. Scope of work will include replace/repair damaged wood framing and sill plates; replace brick piers to address structural issues; repair two-story piazza to address structural issues and maintenance needs; address moisture intrusion issues on exterior envelope; replace roof; repair/replace windows; repair exterior stucco; create ADA compliant first floor path and bathroom facilities; install commercial fire sprinkler system and update fire alarm systems; and install new HVAC, electrical, and plumbing systems to meet building and energy code requirements.

E&G MAINTENANCE NEEDS:

This project will eliminate a portion of E&G maintenance needs. Calculations for this building are unavailable at this time because the facility has been taken temporarily offline due to its condition.

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

COLLEGE OF CHARLESTON

PROJECT NAME: 13 Coming Street Renovation
PRIORITY NUMBER: 3
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$3,150,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$199,273	\$199,273
Equipment and/or Materials	\$0	\$300,000	\$300,000
Interior Building Renovations	\$0	\$1,692,734	\$1,692,734
Builders Risk Insurance	\$0	\$15,000	\$15,000
Other	\$0	\$326,700	\$326,700
Contingency	\$0	\$616,293	\$616,293
<i>Total</i>	<i>\$0</i>	<i>\$3,150,000</i>	<i>\$3,150,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Renovation Reserve Fund	\$0	\$3,150,000	\$3,150,000
<i>Total</i>	<i>\$0</i>	<i>\$3,150,000</i>	<i>\$3,150,000</i>

DESCRIPTION:

The College requests approval to establish a project to renovate and reconfigure 13 Coming Street. Constructed in 1868, the building will be converted from student housing to E&G space. Upon completion it will house administrative and faculty offices. Scope of work will include reinforcement of masonry; framing upgrades to existing floors and porch stairs; reconfiguration of existing rear stairs to address building and fire code; replacement of mechanical, electrical, and plumbing systems; and installation of a commercial fire sprinkler system and upgraded fire alarm system.

E&G MAINTENANCE NEEDS:

This project will eliminate a portion of E&G maintenance needs. Calculations for this building are unavailable at this time because the facility has been taken temporarily offline due to its condition.

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

COLLEGE OF CHARLESTON

PROJECT NAME: Silcox Physical Education & Health Center Renovation
PRIORITY NUMBER: 4
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$26,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$1,607,853	\$1,607,853
Equipment and/or Materials	\$0	\$2,800,000	\$2,800,000
Interior Building Renovations	\$0	\$14,616,844	\$14,616,844
Landscaping	\$0	\$15,000	\$15,000
Builders Risk Insurance	\$0	\$90,000	\$90,000
Other	\$0	\$1,691,000	\$1,691,000
Contingency	\$0	\$5,179,303	\$5,179,303
Total	\$0	\$26,000,000	\$26,000,000

Source of Funds	Previous	Change	Revised
Institutional Revenue Bonds	\$0	\$23,000,000	\$23,000,000
Private Funds	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$26,000,000	\$26,000,000

DESCRIPTION:

The College requests approval to establish a project to renovate the Silcox Physical Education and Health Center. Constructed in 1939, the building originally served as a Works Progress Administration (WPA) project. The building is in significant need of exterior and interior renovations to preserve the historic structure, increase program functionality, and bring the building up to current codes.

The building currently serves as the primary teaching and research location for the Department of Health and Human Performance as well as provides indoor recreational space for the student body. This project will add a new floor level at the current double-height gymnasium. This will allow for the reconfiguration of space to provide more useful and better proportioned classrooms and research labs. In addition to functional improvements, the project will provide for structural, mechanical, electrical, and accessibility improvements.

E&G MAINTENANCE NEEDS:

Based on Fall 2014 data, the Silcox Physical Education & Health Center has a current condition code of 38 with existing maintenance needs of \$5,998,487 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

GREENVILLE TECHNICAL COLLEGE

PROJECT NAME: Building 112 Roof Replacement
PRIORITY NUMBER: 2
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,200,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$90,000	\$90,000
Roofing	\$0	\$1,000,000	\$1,000,000
Contingency	\$0	\$110,000	\$110,000
<i>Total</i>	<i>\$0</i>	<i>\$1,200,000</i>	<i>\$1,200,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Local Funds	\$0	\$1,200,000	\$1,200,000
<i>Total</i>	<i>\$0</i>	<i>\$1,200,000</i>	<i>\$1,200,000</i>

DESCRIPTION:

The College requests approval to establish a project to replace the roof, flashing, drains and approximately 30% of the existing metal roof decking on Building 112. The remaining 70% of the metal roof decking will be cleaned by wire brushing and an application of protective sealant will be applied. Current building codes require seismic bracing which will also be installed.

E&G MAINTENANCE NEEDS:

Based on Fall 2014 data, Building 112 has a roof system rating of 3.333 out of 5 with existing maintenance needs of \$1,961,049 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

ORANGEBURG-CALHOUN TECHNICAL COLLEGE

PROJECT NAME: Re-Roofing Projects – Buildings A-J and Connecting Corridors (*Coming thru as an Interim Capital Project*)
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$2,100,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$75,000	\$75,000
Roofing	\$0	\$2,025,000	\$2,025,000
Total	\$0	\$2,100,000	\$2,100,000

Source of Funds	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Local Funds	\$0	\$2,100,000	\$2,100,000
Total	\$0	\$2,100,000	\$2,100,000

DESCRIPTION:

The College requests approval to establish a project to re-roof buildings A thru J and connecting corridors. Scope of work will include all components of roof replacement including addressing any secondary drainage. The roofs are over 25 years old and recent assessments have confirmed the need to expedite their replacement.

E&G MAINTENANCE NEEDS:

Based on Fall 2014 data, Buildings A thru J each have a roof system rating of 4 out of 5, and have combined existing maintenance needs of \$3,008,711 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

SPARTANBURG COMMUNITY COLLEGE

PROJECT NAME: Relocation/Renovation Culinary Program
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,087,739
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$130,528	\$130,528
Interior Building Renovations	\$0	\$870,192	\$870,192
Contingency	\$0	\$87,019	\$87,019
<i>Total</i>	<i>\$0</i>	<i>\$1,087,739</i>	<i>\$1,087,739</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Local Funds	\$0	\$1,087,739	\$1,087,739
<i>Total</i>	<i>\$0</i>	<i>\$1,087,739</i>	<i>\$1,087,739</i>

DESCRIPTION:

The College requests approval to establish a project to relocate the Culinary Program from the Central Campus to a new location in the Spartanburg Downtown Business District. A building which formerly housed the Denny’s corporate test kitchen has been offered to the College at a minimal lease rate. The 10,000 SF space will be renovated into classrooms and labs to include culinary teaching kitchens with dining facilities. The space has utilities conducive to kitchen equipment setup and includes some large refrigeration equipment which will remain and can be utilized. The building is located near the Evans Academic Center.

E&G MAINTENANCE NEEDS:

N/A – newly acquired facility

ANNUAL OPERATING COSTS/SAVINGS:

Rent and operating expenses will require additional operation costs of \$40,162 in the second year, and \$57,913 in the third year following project completion.

PROJECTS REQUESTING ESTABLISHMENT OR AN INCREASE TO THE BUDGET

LAND ACQUISITIONS
FY 2015-16 CPIP Year One

COLLEGE OF CHARLESTON

PROJECT NAME: Potential Land Acquisition
PRIORITY NUMBER: 5
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$4,000,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Land Purchase	\$0	\$4,000,000	\$4,000,000
<i>Total</i>	<i>\$0</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Excess Debt Service	\$0	\$4,000,000	\$4,000,000
<i>Total</i>	<i>\$0</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>

DESCRIPTION:

The College's five year plan factors in potential land acquisitions in the event an opportunity to expand the College's footprint should arise. The 2012 Campus Master Plan found that utilization of existing facilities exceeds standards, yet the College faces a significant, growing space deficit. The Plan identified several land parcels located on the fringes of the existing campus that would enable the development of needed facilities as well as enhance the vibrancy of prominent city streets. These potential land parcels are included in the institution's Master Land Acquisition plan approved by CHE on November 1, 2012.

The 2012 Campus Master Plan predicts that the College will experience an 896,000 SF space deficit by the year 2020. Given the College's unique location within the city center and a historic zone, growth opportunities within the existing footprint are limited.

E&G MAINTENANCE NEEDS:

N/A – Land Acquisition

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

DENMARK TECHNICAL COLLEGE

PROJECT NAME: Land Purchase “Smith Property”
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$19,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Land Purchase	\$0	\$10,000	\$10,000
Professional Service Fees	\$0	\$2,500	\$2,500
Site Development	\$0	\$5,360	\$5,360
Contingency	\$0	\$1,140	\$1,140
<i>Total</i>	<i>\$0</i>	<i>\$19,000</i>	<i>\$19,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Plant Funds	\$0	\$19,000	\$19,000
<i>Total</i>	<i>\$0</i>	<i>\$19,000</i>	<i>\$19,000</i>

DESCRIPTION:

The College requests approval to establish a project to acquire 2.48 acres of land located between two of the College’s buildings. The property is owned by the Smith Family and is needed to aid in securing the entire campus and to ensure a more safe campus environment for students, faculty, and staff.

E&G MAINTENANCE NEEDS:

N/A – Land Acquisition

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs at this time.

INFORMATION ITEM

QUARTERLY BUDGET REPORT

SC Commission on Higher Education - Quarterly Budget Information Report, FY 2014-15											
Source	Activity	Expended in FY 2013-14	FY 2014-15 Budgeted					Expended Through		Balance	
			Salary & Fringe	Operating	Major Contracts	Flow- Through	Scholarships	Total	4/30/2015		Target
									Amount		% Expended
CHE Operating and Programs											
State	CHE General Administration - Personnel	1,525,693	1,846,897					1,846,897.00	1,374,766.59	74.4%	472,130
State	CHE General Administration - Personnel (Carryover)	31,066	114,953					114,953.00	100,583.52	87.5%	14,369
State	CHE General Administration - Operational Support	285,520		285,520				285,520.00	209,400.15	73.3%	76,120
State	CHE General Administration - Operational Support (Carryover)	74,038		74,038				74,038.00	74,038.00	100.0%	0
State	CHE General Administration (Carryover) (Search Committee Support)	7,026		7,500				7,500.00	3,249.54	43.3%	4,250
State	CHE LDS Continuation (Carryover)	88,953	32,295					32,295.00	2,712.78	8.4%	29,582
State	CHE General Administration (Carryover) (Building Security/Renovations)	150		12,000				12,000.00	7,449.98	62.1%	4,550
State	CHE General Administration (Carryover) (Data Security)	54,884	48,443	4,000				52,443.00	26,648.65	50.8%	25,794
State	CHE Professor of the Year (Carryover)	10,000						0.00	0.00	0.0%	0
State	CHE General Administration (Carryover)	0		261,976				261,976.46	0.00	0.0%	261,976
Lottery	Lottery Administration	203,852	217,078	42,922				260,000.00	139,441.55	53.6%	120,558
Lottery	Lottery Administration (Carryover)	3,887	56,148					56,148.27	56,148.27	100.0%	0
State	Licensing	47,016	47,972					47,972.00	41,975.22	87.5%	5,997
Revenue	Licensing	197,770	257,192					257,192.00	225,362.59	87.6%	31,829
Revenue	Licensing	38,720		49,135				49,135.00	48,303.83	98.3%	831
State	Education & Economic Development Act (EEDA)	1,159,153	207,087	123,868	849,621			1,180,576.00	881,940.47	74.7%	298,636
State	Education & Economic Development Act (EEDA) (Carryover)	12,830		21,423				21,423.18	21,423.18	100.0%	0
Revenue	Education & Economic Development Act (EEDA)	-						0.00	0.00	0.0%	0
EIA	Centers of Excellence (through SCDE to CHE per Proviso 1A.36)	887,526	38,165	6,945		1,092,416		1,137,526.00	1,053,807.75	92.6%	83,718
Federal	Improving Teacher Quality (ITQ)	925,908	24,466	29,897		822,516		876,879.00	452,915.90	51.7%	423,963
Federal	State Approving Agency (Veterans Education & Training)	272,495	259,472	39,208				298,680.00	233,136.90	78.1%	65,543
State	GEAR UP	177,201			177,201			177,201.00	177,201.00	100.0%	0
Federal	GEAR UP	2,711,780	271,713	111,445	272,151	2,788,291		3,443,600.00	2,757,340.79	80.1%	686,259
Revenue	College Goal Sunday	34,902		35,000				35,000.00	13,031.57	37.2%	21,968
Federal	College Access Challenge Grant	1,217,148	36,582	49,700	161,235	266,108	629,854	1,143,479.34	1,143,479.34	100.0%	0
	Subtotal	9,967,517	3,458,463	1,154,578	1,460,208	4,969,331	629,854	11,672,434.25	9,044,357.57	77.5%	2,628,077
Other Agencies and Entities											
State	State Electronic Library (PASCAL) - CHE Operating Support	17,919		17,919				17,919.00	14,933.65	83.3%	2,985
State	State Electronic Library (PASCAL)	146,370				146,370		146,370.00	146,370.00	100.0%	0
Revenue	State Electronic Library (PASCAL)	2,277,438				2,686,577		2,686,577.00	2,216,201.17	82.5%	470,376
Lottery	State Electronic Library (PASCAL)					1,500,000		1,500,000.00	0.00	0.0%	1,500,000
Lottery	State Electronic Library (PASCAL) (Carryover)	1,118,159				1,672,355		1,672,355.00	240,180.00	14.4%	1,432,175
Trust	SmartState® Administration (CHE Support)	298,562	125,337	459,947				585,284.00	199,485.27	34.1%	385,799
Trust	SmartState Administration (Institution Support)	300,000				300,000		300,000.00	300,000.00	100.0%	0
Trust	SmartState State Matching Funds	9,031,004				6,520,938		6,520,938.00	6,520,938.00	100.0%	0
State	Univ. Center of Greenville - Greenville Technical College	594,390				594,390		594,390.00	594,390.00	100.0%	0
State	Univ. Center of Greenville - Operations	1,084,899				1,084,899		1,084,899.00	1,084,899.00	100.0%	0
State	Univ. Center of Greenville - Infrastructure Dev. (Proviso 118.17)	200,000						0.00	0.00	0.0%	0
State	Lowcountry Graduate Center	785,099				785,099		785,099.00	785,099.00	100.0%	0
Other	Lowcountry Graduate Center (nonrecurring - Proviso 118.16)					300,000		300,000.00	300,000.00	100.0%	0
State	Academic Endowment	160,592				160,592		160,592.00	160,592.00	100.0%	0
State	EPSCoR	161,314				161,314		161,314.00	161,314.00	100.0%	0
State	Performance Funding (Distributed per Proviso 11.7)										0
State	EPSCoR	1,118,016				1,118,016		1,118,016.00	1,118,016.00	100.0%	0
State	SC State University	279,504				279,504		279,504.00	279,504.00	100.0%	0
State	African American Loan Program (Distributed per Proviso 11.3)										0
State	SC State University	87,924				87,924		87,924.00	87,924.00	100.0%	0
State	Benedict College	-				31,376		31,376.00	31,376.00	100.0%	0
State	Benedict College (Carryover)	-				31,376		31,376.00	31,376.00	100.0%	0
Other	Child Abuse Medical Response Program (Nonrecurring - Proviso 118.16)					225,000		225,000.00	225,000.00	100.0%	0
Lottery	Proviso 3.5 - Allocations for So. Methodist, Coker, and Clinton					227,799		227,798.58	227,798.58	100.0%	0
Lottery	2-Yr & 4-Yr Public Institutions Lottery Technology	9,576,816				7,395,202		7,395,201.67	6,066,134.00	82.0%	1,329,068
Lottery	2-Yr & 4-Yr Public Institutions Lottery Technology (Carryover)					1,465,255		1,465,255.00	1,465,255.00	100.0%	0
Lottery	Public 4-Yr & 2-Yr Institutions - Maintenance Needs	22,584,883				4,227,500		4,227,500.08	4,072,658.08	96.3%	154,842
Lottery	Higher Education Excellence Enhancement Program (HEEEP)	3,978,053				4,307,095		4,307,095.38	4,037,902.38	93.8%	269,193
EIA	Teacher Recruitment (to CHE through SCDE & Distributed per Proviso 1A.8)										0
EIA	CERRA	3,904,045				3,904,045		3,904,045.00	2,928,033.00	75.0%	976,012
EIA	SC State Univ. PRRMT	339,482				339,482		339,482.00	339,482.00	100.0%	0
	Subtotal	58,044,468	125,337	477,866	0	39,552,108	0	40,155,310.71	33,634,861.13	83.8%	6,520,450

FY 2014-15 Quarterly Budget Report

SC Commission on Higher Education - Quarterly Budget Information Report, FY 2014-15											
Source	Activity	Expended in FY 2013-14	FY 2014-15 Budgeted					Expended Through		Balance	
			Salary & Fringe	Operating	Major Contracts	Flow-Through	Scholarships	Total	4/30/2015		Target
									Amount		% Expended
State-Supported Student Scholarship and Grant Programs											
State	SREB Contract Program & Assessments	3,407,600					3,667,610	3,667,610.00	3,582,300.00	97.7%	85,310
State	SREB Contract Program & Assessments (Carryover)	147,400					102,150	102,150.00	102,150.00	100.0%	0
State	SREB Arts Program (NC School for the Arts)	7,177					7,177	7,177.00	0.00	0.0%	7,177
State	LIFE Scholarships	59,754,048					48,856,393	48,856,393.00	48,856,393.00	100.0%	0
Lottery	LIFE Scholarships	117,685,570					140,564,027	140,564,027.00	101,230,596.93	72.0%	39,333,430
Lottery	LIFE Scholarships (Carryover)	3,055,620					189,363	189,363.35	189,363.35	100.0%	0
State	Palmetto Fellows - Educational Endowment ³	12,000,000					12,000,000	12,000,000.00	12,000,000.00	100.0%	0
State	Palmetto Fellows Scholarships	8,439,310					8,439,310	8,439,310.00	8,439,310.00	100.0%	0
Lottery	Palmetto Fellows Scholarships	34,265,134					37,648,288	37,648,288.00	27,255,927.72	72.4%	10,392,360
Lottery	Palmetto Fellows Scholarships (Carryover)	778,343					2,646	2,646.25	2,646.25	100.0%	0
State	HOPE Scholarships	231,727					231,727	231,727.00	231,727.00	100.0%	0
Lottery	HOPE Scholarships	7,462,527					8,476,245	8,476,245.00	7,108,745.68	83.9%	1,367,499
Lottery	HOPE Scholarships (Carryover)	931,877					317,329	317,328.94	317,328.94	100.0%	0
State	Need-based Grants - Educational Endowment ³	12,000,000					12,000,000	12,000,000.00	12,000,000.00	100.0%	0
State	Charleston Transition Connection - Need-based Grants	179,178					179,178	179,178.00	142,553.00	79.6%	36,625
Other	Need-based Grants (Non-recurring - Proviso 118.16)						2,600,000	2,600,000.00	2,600,000.00	100.0%	0
Lottery	Need-based Grants	11,631,392					13,000,000	13,000,000.00	4,708,655.13	36.2%	8,291,345
Lottery	Need-based Grants (Carryover)	1,302,791					1,368,608	1,368,607.95	1,368,607.95	100.0%	0
Lottery	Summer Semester Eligibility						1,718,902	1,718,902.00	0.00	0.0%	1,718,902
Lottery	Lottery Tuition Assistance (LTA) ⁴	1,517,201					2,455,000	2,455,000.00	1,004,275.12	40.9%	1,450,725
Lottery	Lottery Tuition Assistance (LTA) ⁴ (Carryover)	1,041,455					937,799	937,798.88	937,798.88	100.0%	0
State	National Guard College Assistance Program	89,930	89,968					89,968.00	74,576.45	82.9%	15,392
State	National Guard College Assistance Program (Carryover)		38					37.86	37.86	100.0%	0
Lottery	National Guard College Assistance Program	2,446,333					4,545,000	4,545,000.00	412,067.53	9.1%	4,132,932
Lottery	National Guard College Assistance Program (Carryover)						2,098,667	2,098,666.54	2,098,666.54	100.0%	0
Trust	National Guard Loan Repayment Trust ⁵	333,192					7,162	7,161.76	7,161.76	100.0%	0
Trust	DAYCO Scholarship ⁶	-					4,280	4,280.00	4,280.00	100.0%	0
Subtotal		278,707,806	90,006	0	0	0	301,416,861	301,506,866.53	234,675,169.09	77.8%	66,831,697
Grand Total All Funds and Programs											
		346,719,791	3,673,806	1,632,444	1,460,208	44,521,438	302,046,715	353,334,611.49	277,354,387.79	78.5%	75,980,224
	State	103,739,580	2,191,924	427,307	1,026,822	4,449,484	85,381,395	93,476,932.00	92,476,560.53	98.9%	1,000,371
	State Carryover	426,347	195,729	380,938	0	31,376	102,150	710,192.50	369,669.51	52.1%	340,523
	Other - Non-recurring	-	0	0	0	525,000	2,600,000	3,125,000.00	3,125,000.00	100.0%	0
	Revenue	2,548,830	257,192	84,135	0	2,686,577	0	3,027,904.00	2,502,899.16	82.7%	525,005
	Lottery	211,351,762	217,078	42,922	0	17,657,596	208,407,462	226,325,057.71	156,264,202.70	69.0%	70,060,855
	Lottery Carryover	8,232,132	56,148	0	0	3,137,610	4,914,412	8,108,170.18	6,675,995.18	82.3%	1,432,175
	SmartState	9,629,566	125,337	459,947	0	6,820,938	0	7,406,222.00	7,020,423.27	94.8%	385,799
	National Guard Trust / DAYCO Trust	333,192	0	0	0	0	11,442	11,441.76	11,441.76	100.0%	0
	EIA	5,131,053	38,165	6,945	0	5,335,943	0	5,381,053.00	4,321,322.75	80.3%	1,059,730
	Federal	5,127,331	592,233	230,251	433,386	3,876,915	629,854	5,762,638.34	4,586,872.93	79.6%	1,175,765

Notes:

- 1) Funds represent administrative support authorization included in the FY 2014-15 Appropriation Act. SmartState matching funds are added as endowed chair's matches are perfected. No new funds have been appropriated for SmartState since FY 2008-09. \$6,520,938 in additional support for matched awards was received and disbursed in February, 2015.
- 2) Per FY 2014-15 Proviso 3.5, \$1,012,438.10 was transferred from CHE to SBCE for Critical Equipment Repair and Replacement. The original allocation of \$2M was reduced relative to actual lottery proceeds (~50.62% of proposed). The authorized (budgeted) amount has been adjusted to reflect the transfer.
- 3) The Education Endowment was initially established with Barnwell Nuclear Fee Revenues but is now supported solely with State General Funds. Per SC Code of Laws, Section 48-46-30(F), the Endowment is to be funded at least at the 1999-2000 levels. Higher education funds from the endowment are divided per statute equally between Palmetto Fellows and Need-Based Grants.
- 4) CHE and the Technical College System Office share administrative responsibilities for LTA. As of a proviso change effective with FY 2011-12, the appropriation for LTA is shared between CHE and the SC Technical College System Office. The CHE portion supports LTA grants at USC 2-Yr Campuses and Spartanburg Methodist College (Independent 2-Yr).
- 5) The National Guard Trust and Dayco Scholarships are budgeted as grants are made.
- 6) PASCAL was to receive \$1.5M from Additional Unclaimed Prize Funds from the Lottery if that funding became available. The funding was realized in April, 2015 and added to the current year authorization.

Agenda Item 6
Finance & Facilities Committee

Capital Projects & Leases Processed by Staff								
April 2015								
Date Approved	Project #	Institution	Project Name	Action Category	Budget Change	Revised Budget	Original Approval Date	Revised Building Condition Survey With Close-out
Routine Staff Approvals								
4/9/2015	9656	College of Charleston	Physical Plant Renovation ¹	establish construction budget	\$3,502,000	\$3,555,000	5/1/2014	-
4/14/2015	9614	The Citadel	Mechanical Engineering Fabrication Shop ²	increase budget	\$35,000	\$285,000	11/25/2014	-
4/22/2015	9510	USC Union	2014-15 Maintenance Needs ³	increase budget	\$150,000	\$245,137	12/22/2014	-
Close-Outs								
4/9/2015	9567	Francis Marion	Medical and Health Science Complex-Land Acquisition	decrease budget, close project	(\$20,000)	\$0	10/13/2013	-
4/9/2015	9815	Medical University of SC	Basic Science Building Fire Alarm System Replacement	decrease budget, close project	(\$65,173)	\$604,827	1/6/2011	-
4/9/2015	9609	The Citadel	Johnson Hagood Stadium Structural Repairs	decrease budget, close project	(\$381)	\$1,042,619	11/7/2013	-
<p>¹Approved by CHE on 5/1/2014 as part of FY 2014-15 CIP year one.</p> <p>²Project is funded with Appropriated funds from Proviso 118.16. These funds superseded CHE approval authority; therefore, the project is staff approved.</p> <p>³Increase budget to inspect, repair and replace campus roof surfaces damaged by hail and address deteriorated exterior woodwork including trim and fascia boards on the Main Building.</p>								

Leases Processed by Staff						
April 2015						
Date Approved	Action	Institution	Project Name	Purpose/Additional Info	Rates	Term
4/23/2015	Lease Addendum	College of Charleston	Harbor Walk (formerly known as Fountain Walk)	The purpose is to amend its current lease at Harbor Walk to add 3,104SF located at 100 Aquarium in downtown Charleston. Additional space is needed to accommodate new faculty research grants in the Department of Computer Science. The proposed lease amendment will have the same terms and rates as the current lease and run in accordance with the initial seven-year term, which commenced on January 1, 2014.	Cost per SF - \$31.50; Monthly Rate - \$9,048; Annual Rate - \$108,571; Total Lease Cost - \$551,092	7 years