



South Carolina Commission on Higher Education

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Dr. Mitchell Zais

Dr. Garrison Walters, Executive Director

TO: Dr. Layton McCurdy, Chair, and Members, Commission on Higher Education

FROM: Mr. Jim Sanders, Vice Chair, and Members of the Committee on Finance & Facilities

SUBJECT: Items for Consideration on September 4

DATE: August 27, 2008

Attached are items for your review and consideration at the September 4 Commission meeting. Please note the Committee on Finance and Facilities has not yet acted on these items but is scheduled to review and develop recommendations at its meeting scheduled for 9:00 a.m. on September 4. The Committee will bring its recommendations to the Commission for consideration at the Commission meeting. Staff recommendations are included for your information.

If you have any questions about a particular item, or if you need additional information, please contact me or Gary Glenn at (803) 737-2155.

6.04A Approval of FY2009-10 Budget Requests

- A. Operating Budget Request
- B. Approval of Request to Suspend Item I.5 of the CHE By-Laws, & Procedures

6.04B Leases

- A. Medical University of South Carolina
 - i. Rutledge Tower Building
- B. University of South Carolina Upstate
 - i. USC Upstate/Spartanburg County Lease Agreement

6.04C List of Capital Projects & Leases Processed by Staff for August 2008 (For Information)

Approval of FY 2009-10 Budget Request

On August 6, staff submitted the proposed FY 2009-10 Budget Request to the Finance & Facilities Committee for information. The spreadsheet shown as Item 3.A of this agenda summarizes the requests that were presented. There have been no questions from any stakeholders concerning the budget as proposed.

In addition to the amount of funds requested, the budget process calls for agencies to prioritize their requests prior to submission for consideration by the Governor and legislative bodies.

Recommendation:

Staff recommends approval of the items reflected on the attached schedule and further recommends that the request be made in the following priority order:

Priority	Program Name / Description *	Type **	Amount Requested
1	Increased Core Funding – Institutional Operating Support	GF	\$42,078,186
2	Need-Based Grants	GF	16,312,708
3	PASCAL	GF	2,300,000
4	Statewide Higher Education Programs		
	Lottery Tuition Assistance (\$8,800,000 Additional)	L	55,800,000
	National Guard Tuition Assistance	GF	1,300,000
	Palmetto Fellows, LIFE, & HOPE Scholarships	GF / L	Full Funding
	Centers of Economic Excellence (CoEE) (\$20,000,000 Additional)	L	30,000,000
	SC LightRail (Non-Recurring)	NR	4,500,000
5	Other Operating Support – Lottery		
	Technology	L	12,000,000
	Higher Education Excellence Enhancement Program	L	4,700,000
	SC State University	L	2,500,000
6	Collaborative and Statewide Education Programs		
	SREB	GF	469,300
	SC GearUp	GF	223,147
	Access & Equity	GF	15,593
	EPSCoR	GF	1,026,670
	UCG Operating	GF	1,728,998
	Greenville TC Debt Service	NR	750,000
	LGC	GF	1,200,000
	LGC (Non-Recurring)	NR	1,625,000
	SCMEP	GF	1,200,000
	Critical Needs Nursing Initiative	GF	1,000,000
	SCAMP	GF	313,308

* Supporting documentation was provided as part of the August 6, 2008 Finance & Facilities agenda and may be accessed at <http://www.che.sc.gov/Finance/FinFacMtgMaterial/CmtMail-outMaterials8-6-2008.pdf>.

** Total by Type: GF = \$69,167,910; Lottery = \$105,000,000; Non-Recurring = \$6,875,000; and Full funding of Palmetto Fellows, LIFE, and HOPE Scholarship Programs.

Operating Budget Request

Increased Core Funding - Operating														
Column #	FY08-09 MRR Calculation of Need	2008-09 Operating Funds (Recurring & Non-Recurring)	FY 2008-09 as % of MRR	FY 2008-09 Part 1A Recurring Base Reductions	Net Non-Recurring Operating Support Reductions	Projected B&C Pay & Fringe Allocations	FY 2008-09 Adjusted Operating Appropriation (Recurring & Non-Recurring)	Adj. Op. as % of MRR	Increase @ HEPI plus HEPI for those under parity average					
									HEPI x Adjusted Operating	Column 9 as % of MRR	Parity Adjustment (HEPI x)	Total Additional Funding Requested FY 2009-10	Sub-Total	Col. 13 as % of MRR
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]	
Institution			[col 2 / col 1]				[col 2 + 4 + 5 + 6]	[col 7 / col 1]	[col 7 x HEPI]		[col 7 x HEPI]	[col 7 x HEPI]		
Clemson	\$157,849,300	\$113,220,128	71.7%	(\$3,019,048)	(\$105,000)	1,078,952	\$111,175,032	70.4%	\$4,335,826	73.2%	\$0	\$4,335,826	\$115,510,858	73.2%
USC-Columbia	277,580,911	186,047,367	67.0%	(4,916,033)	(1,959,375)	1,708,254	\$180,880,213	65.2%	7,054,328	67.7%	0	7,054,328	\$187,934,541	67.7%
MUSC	188,775,594	98,884,774	52.4%	(2,600,977)	(350,000)	897,949	\$96,831,746	51.3%	3,776,438	53.3%	3,776,438	7,552,876	\$104,384,622	55.3%
Citadel	16,634,307	16,845,729	101.3%	(542,239)	0	155,163	\$16,458,653	98.9%	641,887	102.8%	0	641,887	\$17,100,540	102.8%
Coastal Carolina	30,878,051	17,719,211	57.4%	(646,365)	0	161,201	\$17,234,047	55.8%	672,128	58.0%	672,128	1,344,256	\$18,578,303	60.2%
Coll. of Charleston	43,336,792	35,806,513	82.6%	(1,342,597)	0	300,690	\$34,764,606	80.2%	1,355,820	83.3%	0	1,355,820	\$36,120,426	83.3%
Francis Marion	21,652,101	20,247,234	93.5%	(635,429)	(250,000)	143,433	\$19,505,238	90.1%	760,704	93.6%	0	760,704	\$20,265,942	93.6%
Lander	15,466,671	11,895,479	76.9%	(339,005)	(445,000)	102,781	\$11,214,255	72.5%	437,356	75.3%	0	437,356	\$11,651,611	75.3%
SC State	28,147,719	31,989,369	113.6%	(929,829)	(2,360,635)	207,303	\$28,906,208	102.7%	1,127,342	106.7%	0	1,127,342	\$30,033,550	106.7%
USC-Aiken	17,571,072	11,756,818	66.9%	(357,141)	0	106,929	\$11,506,606	65.5%	448,758	68.0%	0	448,758	\$11,955,364	68.0%
USC-Beaufort	5,971,581	3,219,443	53.9%	(317,489)	0	21,606	\$2,923,560	49.0%	114,019	50.9%	114,019	228,038	\$3,151,598	52.8%
USC-Upstate	24,620,194	15,304,504	62.2%	(439,609)	0	136,194	\$15,001,089	60.9%	585,042	63.3%	585,042	1,170,084	\$16,171,173	65.7%
Winthrop	37,428,601	25,181,087	67.3%	(735,574)	(900,000)	227,924	\$23,773,437	63.5%	927,164	66.0%	0	927,164	\$24,700,601	66.0%
USC-Lancaster	5,892,034	3,709,575	63.0%	(79,392)	(700,000)	25,800	\$2,955,983	50.2%	115,283	52.1%	115,283	230,566	\$3,186,549	54.1%
USC-Salkehatchie	3,558,804	2,506,991	70.4%	(70,319)	0	20,641	\$2,457,313	69.0%	95,835	71.7%	0	95,835	\$2,553,148	71.7%
USC-Sumter	5,079,526	4,541,395	89.4%	(126,654)	0	42,410	\$4,457,151	87.7%	173,829	91.2%	0	173,829	\$4,630,980	91.2%
USC-Union	1,572,641	1,201,196	76.4%	(25,752)	0	10,123	\$1,185,567	75.4%	46,237	78.3%	0	46,237	\$1,231,804	78.3%
Technical Colleges	298,357,338	179,888,049	60.3%	(4,811,579)	(7,300,000)	1,425,100	\$169,201,570	56.7%	6,598,861	58.9%	6,598,861	13,197,722	\$182,399,292	61.1%
Sub-Total	\$1,180,373,237	\$779,964,862	66.1%	(\$21,935,031)	(\$14,370,010)	\$6,772,453	\$750,432,274	63.6%	\$28,996,727	66.0%	\$11,824,582	\$40,821,309	\$791,253,583	67.0%
AHEC	30,592,330	16,509,835	54.0%	(396,036)	0	20,160	\$16,133,959	52.7%	628,438	54.8%	628,438	1,256,876	\$17,390,835	56.8%
Total	\$1,210,965,567	\$796,474,697	65.8%	(\$22,331,067)	(\$14,370,010)	\$6,792,613	\$766,566,233	63.3%	\$29,625,165	65.7%	\$12,453,021	\$42,078,186	\$808,644,419	66.8%

Need-Based Grants *	\$16,312,708
* To bring minimum level of support to 16% of Institutional Tuition & Fees	
PASCAL (Electronic Library) **	\$2,300,000
** Return funding to FY 2009 requested amounts	
Total General Funds Request	\$69,167,910
Total Lottery Funds Request	\$105,000,000
Total Non-Recurring Funds Requested	\$6,875,000

Statewide Higher Education Programs	
LTAP *	\$55,800,000
National Guard Tuition Assistance **	\$1,300,000
CoEE ***	\$30,000,000
SC LightRail **	\$4,500,000
* Total Increased LTAP Requested = \$8,800,000 to meet legislated expectation of \$996 per student per semester.	
** Return funding to FY 2009 requested amounts	
*** Total Increased CoEE Requested = \$20,000,000 to bring level of support back to FY 2008 Level	

Other Operating Support - Lottery *	
Higher Education Technology	\$12,000,000
Higher Education Excellence Enhancement Program (HEEEP)	\$4,700,000
SC State University	\$2,500,000
* Maintain FY 2008-09 funding	
Full Funding of Palmetto Fellows, LIFE, & HOPE Scholarship Programs	

Collaborative and Statewide Programs		
SREB	\$469,300	To Meet Contract Amount
SC GearUp	\$223,147	Return cut and increase \$210,000
Access & Equity	\$15,593	Return Cut
EPSCoR **	\$1,026,670	Bring total to \$3,000,000
University Center Greenville (UCG) Operating	\$1,728,998	To cover projected enrollment increase
Greenville Tech Debt & Maint ***	\$750,000	Debt Service for McAllister Mall
Lowcountry Graduate Center (LGC)	\$1,200,000	To cover projected enrollment increase
LGC (Construction/Upfit)	\$1,625,000	Relocation and Upfitting
SCMEP *	\$1,200,000	Return support to previous level
Critical Needs Nursing Initiative ****	\$1,000,000	Continue program implementation
SC Alliance for Minority Participation (SCAMP)	\$313,308	Return support to previous level

**SOUTH CAROLINA COMMISSION ON HIGHER EDUCATION BY-LAWS,
RULES AND PROCEDURES**

Item I.5 of the CHE By-Laws, Rules, and Procedures requires that actions submitted to the commission be submitted in writing to members of the Commission at least forty-eight hours prior to a regular meeting, provided, however, that at any meeting this requirement may be suspended upon approval of three-fourths of the members present at that meeting. The specific section is: Procedures Concerning Commission Meetings.

In order for the commission to except and approve the recommendation of the Finance & Facilities Committee concerning item 3, approval of the FY2009-10 Budget Requests, a suspension of I.5 must be sought.

I. Procedures Concerning Commission Meetings

5. The Executive Director will prepare an agenda for each meeting. To the extent feasible, one week prior to the meeting the Executive Director will mail copies of the agenda and related materials to members of the Commission.

Committee recommendations that require Commission action must be submitted in writing to members of the Commission at least forty-eight hours prior to a regular meeting, provided, however, that at any meeting this requirement may be suspended upon approval of three-fourths of the members present at that meeting.

The forty-eight hour requirement is suspended for committee recommendations concerning interim capital projects. Staff materials concerning interim capital projects are to be sent to the full Commission at the time of the Committee mail out to provide the Commission with all available information on the projects prior to the Commission meeting. The suspension will be reviewed each June by the Commission for continued applicability.

Recommendation:

Staff recommends approval of the request to suspend item I.5 of the Commission on Higher Education By-Laws, Rules and Procedures for the purpose of consideration of the Agency Operating Budget by the Commission on Higher Education on September 4, 2008.

DESCRIPTION OF LEASES FOR CONSIDERATION

September 4, 2008

MEDICAL UNIVERSITY OF SOUTH CAROLINA

LEASE NAME: Rutledge Tower Building
REQUESTED ACTION: Lease Renewal
REQUESTED ACTION AMOUNT: \$7,888,230

DESCRIPTION:

The University requests approval of a lease renewal for 96,343 SF of office/clinical space located in Rutledge Tower. The purpose of the renewal is to continue to provide office space for various College of Medicine departments.

The property is owned by the MUSC Foundation which leases it to the University Medical Associates (UMA) in its entirety. UMA subleases the facility to the University.

The monthly rental rate will be approximately \$131,471, resulting in an annual cost of \$1,577,646. The requested lease term is 5 years, with two 5 year renewal options offered under the same terms and conditions. The total lease cost is \$7,888,230 with a rate of \$16.38 per SF. The requested lease is a full service lease; therefore, there are no additional operating expenses.

RECOMMENDATION:

Staff recommends approval of this lease provided the rates and terms are approved by the Budget and Control Board.

UNIVERSITY OF SOUTH CAROLINA UPSTATE

LEASE NAME: USC Upstate/Spartanburg County Lease Agreement
REQUESTED ACTION: New Lease
REQUESTED ACTION AMOUNT: \$629,707

DESCRIPTION:

USC Upstate requests permission to enter into a 3-year lease totaling \$629,707 with Spartanburg County.

Spartanburg County issued a bond in FY2007-08 in the amount of \$3,280,000 to purchase a number of contiguous land parcels totaling forty-three acres. Included in the forty-three acre purchase are three parcels which are currently being leased by the USC Upstate from Carolina Piedmont Foundation and Spartanburg County Commission on Higher Education: 1) 155 America Way with an annual cost of \$75,000, 2) Shell/Valley Falls Road with an annual cost of \$90,000, and 3) 509-559 Hawkins Road with an annual cost of \$35,000. Together these parcels total twelve acres with a three year cost \$600,000.

With the onset of the new county bond, the County has asked the University for monetary support in the amount of \$629,707. The 3-year lease has been set to equal debt service payments for the first three years of the new bond: Year 1, \$124,639; Year 2, \$252, 186; Year 3, \$252,882. The University's 3-year lease payments will allow Spartanburg County to retire the previous bond in FY2010-11 before incurring the cost for the new bond. Following this 3- year lease, the University will be relieved from any further obligation. The County will continue to pay the balance of the new bond and provide the land to the University of South Carolina Upstate at no additional costs at the conclusion of the bond period.

RECOMMENDATION:

Staff recommends approval of this lease provided the rates and terms are approved by the Budget and Control Board.

INFORMATION ITEM

Capital Projects & Leases Processed by Staff						
August 2008						
Date Approved	Project #	Institution	Project Name	Action Category	Budget Change	Revised Budget
8/1/2008	9870	Clemson	Information Technology Facility Construction (Phase II Approval) ¹	increase budget, revise scope	\$30,300,000	\$31,300,000
8/1/2008	New	Clemson	Manning Hall Renovation (Phase I Approval) ²	establish project	\$0	\$159,000
8/6/2008	New	Clemson	Lee Hall Complex Expansion/Renovation (Phase I Approval) ¹	establish project	\$0	\$465,000
8/18/2008	New	MUSC	CSB Air Handler #6 Replacement (Phase I Approval) ²	establish project	\$0	\$15,000
8/18/2008	New	MUSC	CSB 3rd Floor Renovations for Neurosciences (Phase I Approval) ²	establish project	\$0	\$45,000
8/18/2008	New	MUSC	Harborview Office Tower Renovations for Neurosciences Clinic (Phase I Approval) ²	establish project	\$0	\$18,000
8/18/2008	New	MUSC	Replace Psych Institute Generators, ATS, and Switchgear (Phase I Approval) ²	establish project	\$0	\$35,000
8/18/2008	New	MUSC	Microbiology/Immunology Renovations (Phase I Approval) ²	establish project	\$0	\$105,000
8/18/2008	New	MUSC	Quad E Building Roof Replacement (Phase I Approval) ²	establish project	\$0	\$12,000
8/18/2008	9544	Coastal Carolina	Basketball/Volleyball/Intramural Facilities	close project	(\$550,000)	\$0
8/18/2008	9550	Coastal Carolina	Deferred Maintenance	increase budget	\$100,000	\$2,159,000
8/18/2008	9551	Coastal Carolina	Campus Development/Infrastructure ¹	increase budget	\$450,000	\$3,722,500
8/21/2008	9559	Coastal Carolina	Student Center Grill Expansion Land Donation	Revise Scope	\$0	\$2,500
8/21/2008	9560	Coastal Carolina	Athletic Training Facility Land Donation	Revise Scope	\$0	\$2,500
8/21/2008	9561	Coastal Carolina	Athletic Equipment Storage Facility Land Donation	Revise Scope	\$0	\$2,500

¹Project approved as part of 2008 CPIP Year 1.
²See supporting narrative.

Leases Processed by Staff
August 2008

Date Approved	Action	Institution	Project Name	Purpose/Additional Info	Rates	Term
8/18/2008	Renewal	MUSC	161 Rutledge Avenue	4,000 sf, office space owned by the Medical University of South Carolina Foundation	Annual Rate - \$56,000; Monthly Rate - \$4666.67; Cost per SF \$14	1 year

**FOR INFORMATION – PROJECT ESTABLISHMENTS PROCESSED BY STAFF
FOR JUNE & JULY 2008**

Note: At the June, 2008 meeting, the Finance & Facilities Committee clarified staff authority for processing institutional requests to establish capital projects. Accordingly, the following summaries are presented as information.

CLEMSON UNIVERSITY

PROJECT NAME: Manning Hall Renovation (Phase I Approval)
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$159,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Services Fees	\$0	\$130,000	\$130,000
Labor Costs	\$0	\$15,000	\$15,000
Contingency	\$0	\$14,000	\$14,000
<i>Total</i>	<i>\$0</i>	<i>\$159,000</i>	<i>\$159,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Housing Improvement Fund	\$0	\$159,000	\$159,000
<i>Total</i>	<i>\$0</i>	<i>\$159,000</i>	<i>\$159,000</i>

DESCRIPTION:

The University is requesting approval to establish a project to make necessary HVAC system improvements in Manning Hall, a 400-bed residential facility. The initial approval will allow the University to complete the required pre-design work. Major HVAC piping problems in the facility are causing significant and ongoing damage to the facility and to the personal property of students residing in the building.

The proposed scope of the project is to demolish the existing two-pipe HVAC system and replace it with a four-pipe system that will allow for more appropriate and better temperature control. While the facility is undergoing this significant renovation, additional work is to be completed to create community space on each of the upper eight floors and make necessary upgrades to the two lower floors. In addition, electrical and information technology upgrades are to be accomplished. The internal projected cost of the project is \$10.6 million.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: CSB Air Handler #6 Replacement (Phase I Approval)
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$15,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Revised	Change
Professional Services Fees	\$0	\$15,000	\$15,000
Total	\$0	\$15,000	\$15,000

Source of Funds	Previous	Revised	Change
Institutional Capital Projects Fund	\$0	\$15,000	\$15,000
Total	\$0	\$15,000	\$15,000

DESCRIPTION:

The University is requesting approval to establish a project to replace Clinical Sciences Building (CSB) Air Handler #6, which provides HVAC to the south half of floors eight and nine. Air Handler #6 is over 30 years old and beyond its useful life. Replacement of this air handler will complete the two step replacement approach to provide adequate HVAC for CSB floors eight and nine.

This request is for approval to proceed with Phase I programming and design. At the completion of pre-design, a scope of work statement, schematic design cost estimate, and schedule will be submitted along with a revised A-1 for full project approval.

E&G MAINTENANCE NEEDS REDUCTION:

TBD – The extent to which the project will reduce the buildings’ maintenance needs as calculated in fall 2007 will be identified in the design phase of the project.

ANNUAL OPERATING COSTS/SAVINGS:

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

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: CSB 3rd Floor Renovations for Neurosciences
(Phase I Approval)
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$45,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Services Fees	\$0	\$45,000	\$45,000
<i>Total</i>	<i>\$0</i>	<i>\$45,000</i>	<i>\$45,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Neurosciences Practice Plan	\$0	\$45,000	\$45,000
<i>Total</i>	<i>\$0</i>	<i>\$45,000</i>	<i>\$45,000</i>

DESCRIPTION:

The University is requesting approval to establish a project to renovate a portion of the 3rd floor of the Clinical Sciences Building (CSB). The purpose of the renovation is to expand office availability for physicians and mid-level practitioners in MUSC's Department of Neurosciences. The total square footage of the third floor is 32,000 SF. Approximately 15,000 SF of this space will be renovated to provide thirty-five private offices, fifty-six open office modules, and miscellaneous administrative support spaces.

This request is for approval to proceed with Phase I programming and design. At the completion of pre-design, a scope of work statement, schematic design cost estimate, and schedule will be submitted along with a revised A-1 for full project approval.

E&G MAINTENANCE NEEDS REDUCTION:

TBD – The extent to which the project will reduce the buildings' maintenance needs as calculated in fall 2007 will be identified in the design phase of the project.

ANNUAL OPERATING COSTS/SAVINGS:

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

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: Harborview Office Tower Renovations for Neurosciences Clinic (Phase I Approval)
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$18,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Services Fees	\$0	\$18,000	\$18,000
<i>Total</i>	<i>\$0</i>	<i>\$18,000</i>	<i>\$18,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Dean's COM Practice Plan	\$0	\$18,000	\$18,000
<i>Total</i>	<i>\$0</i>	<i>\$18,000</i>	<i>\$18,000</i>

DESCRIPTION:

The University is requesting approval to establish a project to renovate portions of the first and tenth floors of the Harborview Office Tower. The purpose of the renovation is to open and support a Neurosciences Clinic on the first floor, west side of the Office Tower. This new clinic will combine clinical and research functions for MUSC's Department of Neurosciences. Approximately 7,000 SF on the west side of the first floor will be renovated for the new clinic which will include exam rooms, interview rooms, and procedure rooms as well as support space. Approximately 11,000 SF on the tenth floor will be renovated to provide offices for physicians, researchers, and administrative personnel to support the first floor Neurosciences Clinic.

This request is for approval to proceed with Phase I programming and design. At the completion of pre-design, a scope of work statement, schematic design cost estimate, and schedule will be submitted along with a revised A-1 for full project approval.

E&G MAINTENANCE NEEDS REDUCTION:

TBD – The extent to which the project will reduce the buildings' maintenance needs as calculated in fall 2007 will be identified in the design phase of the project.

ANNUAL OPERATING COSTS/SAVINGS:

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

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: Replace Psych Institute Generators, ATS, & Switchgear (Phase I Approval)
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$35,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Services Fees	\$0	\$35,000	\$35,000
<i>Total</i>	<i>\$0</i>	<i>\$35,000</i>	<i>\$35,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institutional Capital Projects Fund	\$0	\$35,000	\$35,000
<i>Total</i>	<i>\$0</i>	<i>\$35,000</i>	<i>\$35,000</i>

DESCRIPTION:

The University is requesting approval to establish a project to replace the generators, automatic transfer switches (ATS), and switchgear in the Psychiatric Institute. The existing equipment is beyond its useful life, unreliable, under-rated for current building loads, and located in a flood zone. The University’s main computer data center is located on the third floor of the building, and it is critical that this equipment be replaced to support the center’s continued operations. The new equipment will be relocated out of the flood zone to an elevation above twenty feet.

This request is for approval to proceed with Phase I programming and design. At the completion of pre-design, a scope of work statement, schematic design cost estimate, and schedule will be submitted along with a revised A-1 for full project approval.

E&G MAINTENANCE NEEDS REDUCTION:

TBD – The extent to which the project will reduce the buildings’ maintenance needs as calculated in fall 2007 will be identified in the design phase of the project.

ANNUAL OPERATING COSTS/SAVINGS:

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

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: Microbiology/Immunology Renovations
(Phase I Approval)
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$105,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Services Fees	\$0	\$105,000	\$105,000
<i>Total</i>	<i>\$0</i>	<i>\$105,000</i>	<i>\$105,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Dean's COM Practice Plan	\$0	\$105,000	\$105,000
<i>Total</i>	<i>\$0</i>	<i>\$105,000</i>	<i>\$105,000</i>

DESCRIPTION:

The University is requesting approval to establish a project to renovate approximately 16,000 SF on the second floor of the Basic Sciences Building (BSB) for the Department of Microbiology and Immunology. The Basic Sciences Building opened in 1969 and houses the College of Medicine's Basic Sciences Departments along with the College of Dental Medicine. Costs for this project are based on an \$8,000,000 project (H51-9699) currently ongoing in the same building, one floor up. When this project is complete, all Basic Science Departments will be housed in state-of-the-art facilities suitable to support their research needs.

This request is for approval to proceed with Phase I programming and design. At the completion of pre-design, a scope of work statement, schematic design cost estimate, and schedule will be submitted along with a revised A-1 for full project approval.

E&G MAINTENANCE NEEDS REDUCTION:

TBD – The extent to which the project will reduce the buildings' maintenance needs as calculated in fall 2007 will be identified in the design phase of the project.

ANNUAL OPERATING COSTS/SAVINGS:

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

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: Quad E Building Roof Replacement (Phase I Approval)
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$12,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Revised	Change
Professional Services Fees	\$0	\$12,000	\$12,000
Total	\$0	\$12,000	\$12,000

Source of Funds	Previous	Revised	Change
Institutional Capital Projects Fund	\$0	\$12,000	\$12,000
Total	\$0	\$12,000	\$12,000

DESCRIPTION:

The University is requesting approval to establish a project to replace approximately 3,500 SF of roof on the south end of the Quad E Building. The existing roof is well past its useful life, has multiple leaks, and is a constant maintenance problem. There is a limited set-up area for cranes and for stockpiling supplies. Additionally, there is an extreme amount of equipment and piping in the roof area to be replaced. These factors combine to generate a higher cost per SF.

This request is for approval to proceed with Phase I programming and design. At the completion of pre-design, a scope of work statement, schematic design cost estimate, and schedule will be submitted along with a revised A-1 for full project approval.

E&G MAINTENANCE NEEDS REDUCTION:

TBD – The extent to which the project will reduce the buildings’ maintenance needs as calculated in fall 2007 will be identified in the design phase of the project.

ANNUAL OPERATING COSTS/SAVINGS:

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