



## South Carolina Commission on Higher Education

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Dr. Bettie Rose Horne, Vice Chair  
Douglas R. Forbes, D.M.D.  
Mr. Kenneth W. Jackson  
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Mr. Charles L. Talbert, III, CPA  
Mr. Hood Temple  
Mr. Neal J. Workman, Jr.  
Dr. Mitchell Zais

Dr. Garrison Walters, Executive Director

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

**FROM:** Mr. Gary S. Glenn, Director of Finance, Facilities, & MIS

**SUBJECT:** Committee Meeting, February 5

**DATE:** January 30, 2009

A meeting of the Committee is scheduled to be held in the Commission's Main Conference Room at 9:00 a.m. on Thursday, February 5. The agenda and materials for the meeting are enclosed.

If you have any questions about the materials, please contact me at (803) 737-2155. We look forward to meeting with you on February 5.

*Enclosures*

## **AGENDA**

COMMITTEE ON FINANCE & FACILITIES

FEBRUARY 5, 2009

9:00 A.M.

MAIN CONFERENCE ROOM

SC COMMISSION ON HIGHER EDUCATION

1333 MAIN STREET, SUITE 200

COLUMBIA, SC 29201

1. Introductions
2. Minutes of December 4 Meeting
3. Interim Capital Projects
  - A. University of South Carolina Columbia
    - i. Cliff Apartments Kitchen Renovations  
- *establish construction budget*
  - B. Greenville Technical College
    - i. Student Center Renovation  
- *establish construction budget*
    - ii. University Transfer Building Auditorium Renovation  
- *establish construction budget*
    - iii. Industrial Complex "B" Renovation  
- *establish construction budget*
  - C. Tri-County Technical College
    - i. Occupational Center Building Replacement  
- *increase budget*
4. Approval of FY2009-10 Capital Budget Proposal
5. Other Business
  - A. Discussion of Project 17
  - B. List of Capital Projects & Leases Processed by Staff for December 2008 & January 2009 (For Information)
  - C. Other

**MINUTES**

SOUTH CAROLINA COMMISSION ON HIGHER EDUCATION  
COMMITTEE ON FINANCE AND FACILITIES  
DECEMBER 4, 2008  
9:00 A.M.  
WACHOVIA FOUNDATION EXECUTIVE BRIEFING CENTER  
ROOM 101  
TRIDENT TECHNICAL COLLEGE

**Committee Members Present**

Mr. Jim Sanders, Chair  
Dr. Doug Forbes  
Mr. Ken Jackson  
Dr. Louis Lynn

Ms. Beth McInnis  
Ms. Audrey Mack  
Mr. John Malmrose  
Ms. Jennifer Pearce  
Mr. Scott Poelker  
Ms. Amanda Smith  
Mr. Hayes Wisner

**Committee Members Not Present**

Mr. Neal Workman

**Staff Present**

Mr. Gary Glenn  
Ms. Courtney Blake  
Ms. Julie Carullo  
Ms. Stephanie Reynolds

**Guests Present**

Ms. Donna Collins  
Mr. Tom Quasney

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

**I. Call to Order**

Chairman Sanders called the meeting to order at 9:05 a.m. Ms. Blake introduced the guests in attendance.

The following matters were considered:

**II. Approval of Minutes of Meeting on November 6, 2008**

Since there were no additions or corrections to the Minutes of the meeting on November 6, it was moved (Lynn), seconded (Jackson), and voted to approve the Minutes as written.

**III. Interim Capital Projects**

The following project was presented and discussed:

- A.) Technical College of the Lowcountry
  - i. Beaufort Bluff Stabilization

Mr. Glenn presented the project, stating that the request was for an increase to the budget to accommodate a revised engineer estimate covering a more expensive anchor system. He noted that this project was approved by the Commission as a year one project on CPIP 2007 and would generally fall under staff approval; however, the increase is 50% of the original budget, and staff felt it necessary to bring the project back to the committee.

Dr. Forbes asked if new facilities will be built far enough away from the bank so issues such as this do not occur in the future. Mr. Glenn answered that this particular part of campus is not expecting new construction. The area adjacent to the bluff being stabilized is a parking lot, and this project

will ensure the lot is not destroyed. Dr. Lynn asked why this matter was not considered a design error, and what the timeline was. With the absence of a representative from Technical College of the Lowcountry, Mr. Glenn stated that he would bring the Committee additional information and a timeline to its next meeting.

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

#### **IV. Leases**

The following leases were presented and discussed:

- A.) Medical University of South Carolina
  - i. 55 Bee Street
  - ii. 21 Courtenay Drive Parking Garage
  - iii. 135 Cannon Street – Office Space
  - iv. 135 Cannon Street - Parking

Chairman Sanders asked Mr. John Malmrose, from the Medical University of South Carolina, to give a brief overview of the four revised leases. Mr. Malmrose explained that when the properties were purchased they were all under a short term agreement. He noted that because rates are so volatile today, the University felt it necessary to change to a conventional fixed rate. He clarified that the University is not refinancing the leases; they are changing the financing approach. The new rate will be 6.5% with a thirty year amortization. The University considered a variable rate demand bond, but was encouraged to reevaluate that plan given the economic situation.

Mr. Jackson asked for clarification that the foundation will be responsible for the financing for thirty years based on the lease. Mr. Malmrose confirmed. Chairman Sanders asked at the end of the lease term, will the properties be in the University's possession. Mr. Malmrose affirmed that the option was available, and noted that when properties are acquired they are always done so in the best interest of the University at that time.

Mr. Jackson asked why the cost was so high for the 55 Bee Street lease. Mr. Malmrose explained that this property was a private practice building and it is the only piece of property left on Bee Street that was not included in the University's property boundary. He noted that the University is not buying the property for the building but buying to acquire the land. He went on to explain that the University's master plan talks about building research buildings down Bee Street and this was the only property left to acquire. Mr. Jackson noted the lease terms were for thirty years, and that the University would have to break the contract in order to build. Mr. Malmrose explained that the University would have to pay off the property and demolish the building. Mr. Jackson asked for clarification that the University would be responsible for paying off the lease. Mr. Malmrose confirmed, stating that this would be a lease purchase.

With no further questions, it was moved (Forbes), seconded (Jackson), and voted to approve the revised MUSC leases provided the rates and terms are approved by the Budget and Control Board.

#### **IV. Other Business**

Mr. Glenn discussed with the Committee the FY 2009-10 Capital Budget Proposal. He reviewed the three part proposal noting that the Facilities Advisory and Finance Advisory Committees assisted in the design and refinement of the final plan. Mr. Glenn explained that the Proposal looks at the State's needs and the priority in which they should be funded.

Part one of the proposal addresses education and general (E&G) maintenance needs. Mr. Glenn noted that the Commission is seeking bond funding on a routine basis. With the proposed plan, 10% of the total maintenance needs of those colleges and universities for which the State shares responsibility for maintenance would be funded every two years. This should eliminate the maintenance needs backlog in twenty years which ties to each institutional twenty year maintenance needs elimination plan. Mr. Glenn clarified that the enabling legislation for technical colleges makes maintenance a local issue. The local communities are responsible for maintaining campuses while the state shares the responsibility to provide for renovation and new construction. Therefore, with the exception of Denmark Technical College and Technical College of the Lowcountry, the technical colleges were not included for funding of maintenance needs in the Bond Bill Proposal.

Mr. Glenn explained that part two of the capital budget proposal was intended to provide, through the bond bill, funding for pre-design for those projects which scored 70% (143 points) or better on the CPIP Year-two scoring process. Mr. Glenn noted that by adding this step, when the next CPIP comes, the pre-design number will already be identified and requests for construction would be based on the standards set by JBRC and B&CB. Mr. Glenn clarified that any project on CPIP year two that scores 143 points or more would receive 1.5% of the projects cost for pre-design unless funding had already been provided in an amount sufficient to cover the pre-design allocation.

Mr. Glenn explained part three (Construction Funding) to the Committee noting that funding would be provided for the construction phase of projects deemed most important to the State as determined by the CHE CPIP Year 2 scoring process.

Mr. Glenn reminded the Committee that the FY 2009-10 Capital Budget Proposal was presented for information only. Chairman Sanders added that this plan is a good starting point for the bond bill request and asked the Committee if they would consider approving the concept of the capital plan. It was moved (Lynn), seconded (Forbes), and voted to indorse the concept of the three part capital budget proposal.

The draft of the 2009 Committee Meeting Schedule was presented for information.

The list of Capital Projects & Leases processed by staff for November 2008 was presented for information.

With no further business, Chairman Sanders adjourned the meeting at 10:20 a.m.

Respectfully submitted,

Courtney W. Blake  
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**

February 5, 2009

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**

**PROJECT NAME:** Cliff Apartments Kitchen Renovation (Phase II)  
**REQUESTED ACTION:** Establish Construction Budget  
**REQUESTED ACTION AMOUNT:** \$700,000  
**INITIAL CHE APPROVAL DATE:** February 7, 2008

<b><u>Project Budget</u></b>	<b><u>Previous</u></b>	<b><u>Change</u></b>	<b><u>Revised</u></b>
Professional Service Fees	\$150,000	(\$95,520)	\$54,480
Interior Renovations	\$0	\$707,500	\$707,500
Other (Owner Cost)	\$0	\$17,270	\$17,270
Contingency	\$0	\$70,750	\$70,750
<b><i>Total</i></b>	<b><i>\$150,000</i></b>	<b><i>\$700,000</i></b>	<b><i>\$850,000</i></b>

<b><u>Source of Funds</u></b>	<b><u>Previous</u></b>	<b><u>Change</u></b>	<b><u>Revised</u></b>
Housing Maintenance Reserve Fund	\$150,000	\$700,000	\$850,000
<b><i>Total</i></b>	<b><i>\$150,000</i></b>	<b><i>\$700,000</i></b>	<b><i>\$850,000</i></b>

**DESCRIPTION:**

The University requests approval for Phase II – Construction PIP Submittal.

The Cliff Apartments were constructed in 1973 and serve family and graduate student housing needs. This facility is a nine story high rise building with 110,821 gross SF. There are 105 apartment units with a maximum capacity of 145 bed spaces. This project will renovate apartment kitchens. Work is to include installation of new cabinets and countertops, appliances, sinks and faucets. Replacement of bathroom vanities will also be included in this project.

The project is needed to improve the quality of cabinetry in the building and to improve the living accommodations of graduate housing.

**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.

**RECOMMENDATION:**

Staff recommends approval of this project as proposed.

**GREENVILLE TECHNICAL COLLEGE**

**PROJECT NAME:** Student Center Renovation (Phase II)  
**REQUESTED ACTION:** Establish Construction Budget  
**REQUESTED ACTION AMOUNT:** \$3,563,188  
**INITIAL CHE APPROVAL DATE:** March 11, 2008

<b>Project Budget</b>	<b>Previous</b>	<b>Change</b>	<b>Revised</b>
Professional Service Fees	\$100,000	\$142,288	\$242,288
Equipment and/or Materials	\$0	\$100,000	\$100,000
Interior Renovations	\$0	\$3,177,264	\$3,177,264
Other	\$40,000	(\$5,227)	\$34,773
Contingency	\$10,000	\$148,863	\$158,863
<b>Total</b>	<b>\$150,000</b>	<b>\$3,563,188</b>	<b>\$3,713,188</b>

<b>Source of Funds</b>	<b>Previous</b>	<b>Change</b>	<b>Revised</b>
Local	\$150,000	\$3,563,188	\$3,713,188
<b>Total</b>	<b>\$150,000</b>	<b>\$3,563,188</b>	<b>\$3,713,188</b>

**DESCRIPTION:**

The College requests approval for Phase II – Construction PIP Submittal.

The purpose of this project is to convert the Student Center back to its original intent. Currently, the facility is used as administrative office space and a cafeteria for Greenville Tech Charter High School. This renovation project converts the building back to its intended use as a student center by moving most of the administrative offices and the Charter High School cafeteria out of the building. New dining and lounge spaces where students can interact and have activities will be added. The Student Affairs, Student Disability Services and International Studies offices will remain in the building as they directly relate to the new function of the building.

While no renovations are planned for the basement level of the building, the main level and upper levels will receive extensive renovations. On the first floor, the current food service/cafeteria area will be renovated to create a small food court with spaces for two food service providers and dining seats for the students. An adjacent space, to the north, will become a lounge with casual seating for students to congregate and study and counters for students to plug in laptops. The west wing will be renovated to house Student Disability Services. This area will include an office, tutoring rooms, conference rooms, and several testing rooms.

The offices in the south wing of the second floor will be demolished to create a large lounge/game room for the students. The game room will feature overhead projectors that students can use for electronic games or to project movies for small groups. The second floor will also feature meeting spaces of various sizes for numerous student organizations.

New finishes and furnishings will be provided in each of the areas being renovated. New acoustical ceiling tiles and lighting are also included in the renovation. All existing storefront, curtain wall and picture windows will be replaced with energy-efficient windows. Interior shades will be provided for the new windows where needed.

**E&G MAINTENANCE NEEDS REDUCTION:**

The project will alleviate a portion of the \$2,658,272 in existing maintenance needs.

**ANNUAL OPERATING COSTS/SAVINGS:**

Utilities will require additional operating costs ranging between \$500 and \$6,490 in the three years following project completion.

**RECOMMENDATION:**

Staff recommends approval of this project as proposed.

**GREENVILLE TECHNICAL COLLEGE**

**PROJECT NAME:** University Transfer Building Auditorium Renovation (Phase II)  
**REQUESTED ACTION:** Establish Construction Budget  
**REQUESTED ACTION AMOUNT:** \$651,330  
**INITIAL CHE APPROVAL DATE:** September 8, 2008

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$12,300	\$42,700	\$55,000
Interior Renovations	\$0	\$584,410	\$584,410
Other	\$3,500	(\$3,500)	\$0
Contingency	\$1,500	\$27,720	\$29,220
<b>Total</b>	<b>\$17,300</b>	<b>\$651,330</b>	<b>\$668,630</b>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Local	\$17,300	\$651,330	\$668,630
<b>Total</b>	<b>\$17,300</b>	<b>\$651,330</b>	<b>\$668,630</b>

**DESCRIPTION:**

The College requests approval for Phase II – Construction PIP Submittal.

The purpose of this project is to renovate a thirty-eight year old auditorium located in the University Transfer Building on the University’s Barton Campus. The scope of work will include completely removing all interior finishes in the auditorium, adjacent lobby and storage space. Ceilings, wall coverings, carpeting, and furniture will be replaced. A modern system including inter/intranet access, lighting, lighting controls, audio, and audio controls will replace the existing electrical, sound, and lighting systems.

Currently the auditorium HVAC is controlled by the building system and is very inefficient. In order to condition the auditorium in off hours, the entire building must be conditioned. The new design removes the auditorium, adjacent lobby, and storage area from the building system and puts it on its own mechanical system.

Renovation of the auditorium is necessary due to the facility’s age and deplorable condition. Heavy use and current instruction methods mandate an upgrade to the latest IT and audio-visual equipment available.

**E&G MAINTENANCE NEEDS REDUCTION:**

The project will alleviate a portion of the \$5,613,590 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.

**GREENVILLE TECHNICAL COLLEGE**

**PROJECT NAME:** Industrial Complex “B” Renovation (Phase II)  
**REQUESTED ACTION:** Establish Construction Budget  
**REQUESTED ACTION AMOUNT:** \$1,490,438  
**INITIAL CHE APPROVAL DATE:** November 12, 2008

<b>Project Budget</b>	<b>Previous</b>	<b>Change</b>	<b>Revised</b>
Professional Service Fees	\$15,000	\$80,350	\$95,350
Interior Renovations	\$0	\$1,139,988	\$1,139,988
Roofing	\$0	\$203,100	\$203,100
Contingency	\$0	\$67,000	\$67,000
<b>Total</b>	<b>\$15,000</b>	<b>\$1,490,438</b>	<b>\$1,505,438</b>

<b>Source of Funds</b>	<b>Previous</b>	<b>Change</b>	<b>Revised</b>
Local	\$15,000	\$1,490,438	\$1,505,438
<b>Total</b>	<b>\$15,000</b>	<b>\$1,490,438</b>	<b>\$1,505,438</b>

**DESCRIPTION:**

The College requests approval for Phase II – Construction PIP Submittal.

The purpose of this project is to expand the College’s welding program, a seventy-five station program currently located on the Brashier satellite campus. The expansion will be accomplished by converting 6,500 SF in the Industrial Complex “B”, located on the main (Barton) campus, into a welding facility to house up to forty welding stations and additional ancillary services.

The project includes new welding booths with dust collection exhaust system, a grinding area, a cutting area and new restroom facilities. Two existing classroom spaces will remain unchanged with one classroom being used as a classroom and the other as an office.

This renovation has become necessary as determined by a comprehensive college-wide budget analysis associated with recent budget cuts. This Welding Program was being programmed in a new facility on the Northwest Campus but that project has been substantially reduced in scope as part of cost cutting measures. Indications are that the demand for welders will continue to rise and the expansion of the Welding Program to provide 40 additional booths in existing space will help meet those needs.

**E&G MAINTENANCE NEEDS REDUCTION:**

The project will alleviate a portion of the \$1,365,938 in existing maintenance needs.

**ANNUAL OPERATING COSTS/SAVINGS:**

Utilities will require additional operating costs ranging between \$9,000 and \$9,550 in the three years following project completion.

**RECOMMENDATION:**

Staff recommends approval of this project as proposed.

**TRI-COUNTY TECHNICAL COLLEGE**

**PROJECT NAME:** Occupational Center Building Replacement  
**REQUESTED ACTION:** Increase Budget  
**REQUESTED ACTION AMOUNT:** \$2,500,000  
**INITIAL CHE APPROVAL DATE:** October 12, 2007

<b>Project Budget</b>	<b>Previous</b>	<b>Change</b>	<b>Revised</b>
Professional Service Fees	\$300,000	\$300,000	\$600,000
Site Development	\$1,000,000	\$2,200,000	\$3,200,000
New Construction	\$4,767,200	\$0	\$4,767,200
<b>Total</b>	<b>\$6,067,200</b>	<b>\$2,500,000</b>	<b>\$8,567,200</b>

<b>Source of Funds</b>	<b>Previous</b>	<b>Change</b>	<b>Revised</b>
Capital Reserve Fund*	\$6,067,200	\$0	\$6,067,200
Local	\$0	\$2,500,000	\$2,500,000
<b>Total</b>	<b>\$6,067,200</b>	<b>\$2,500,000</b>	<b>\$8,567,200</b>

*\* Funds appropriated by the General Assembly supersede CHE approval authority; therefore, this approval is only for the \$2,500,000 in local funding.*

**DESCRIPTION:**

The College requests approval to increase the budget for the Occupational Center Building by \$2,500,000 in local funding for infrastructure work.

The project, initially slated for construction on the Pendleton Campus, will be moved to the Easley Campus where the topography is more conducive to construction and there will be more room for student parking. In addition, the move will allow Tri-County to create program delivery synergies with the recent \$1,000,000 SC Department of Commerce “Quick Jobs” grant awarded to Pickens County.

Initial civil engineering work estimates infrastructure work to include site preparation, clearing and grading, water lines, sewer lines, electrical power lines, roads, parking lots, and telephone and communications cabling. The \$2,500,000 of local funding to be added to this project was previously in the 2010 CIP as part of the Easley Classroom Building which will now be reduced by \$2,500,000.

The College states that no additional funding above the \$2,500,000 will be requested.

**E&G MAINTENANCE NEEDS REDUCTION:**

N/A – New Construction

**ANNUAL OPERATING COSTS/SAVINGS:**

Energy, supplies, and the hiring of adjunct teachers will require additional operating costs of \$185,000 in the three years following project completion.

**RECOMMENDATION:**

Staff recommends approval of this project as proposed.

## **FY 2009-10 Capital Budget Proposal**

### **Tenets:**

- The Comprehensive Permanent Improvement Plan (CPIP) should remain the centerpiece for requesting Capital Improvement Bonds.
- The absence of a bond bill has impacted ALL institutions and any plan adopted should include an allocation to ALL eligible institutions.
- Capital funding should be on-going and operating and capital support should be routine and predictable.

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The proposal for the FY 2009-10 capital budget request is a combination of best practices from neighboring states and significant input from members of both the Finance and Facilities Advisory Committees. Drawn from successful capital plans in Kentucky, Georgia, and North Carolina, the capital proposal for South Carolina consists of three parts: 1) addressing education and general (E&G) maintenance needs, 2) recognizing the phased approval process, and 3) funding construction of state priorities. **This proposal differs significantly from previous submissions that advanced the entire CPIP Year 2 prioritized list for consideration.**

### **Summary of the FY 2009-10 Capital Plan**

The total request for Capital Improvement Bond (CIB) Funding for FY 2009-10 is **\$604,346,737** including **\$69,423,302** directed to reducing the significant backlog of institutional maintenance needs, **\$7,707,728** to fund the pre-design phase for projects scoring 70% or more of the total points available (205 total points x 70% ≈ 143.0) or more on the CPIP Year 2 prioritization list or were an institutional 1<sup>st</sup> priority, and **\$527,215,709** to fund the construction phase of state priorities (those projects scoring 143.0 points or more) with the caveat that each institution would receive funding for their highest scoring project with any additional qualifying project(s) funded if bond proceeds were available to address multiple projects. [Table 1](#) shows the proposed allocation for each of South Carolina’s public colleges and universities.

### **Part 1 – Addressing Educational & General (E&G) Maintenance Needs**

E&G maintenance needs have grown to extraordinary levels. Colleges & universities have attempted to address these needs without the support of appropriated funding or significant increases in tuition & fees. As a part of its budget proposal for the 2008-10 biennium, the Kentucky Council on Postsecondary Education recommended funding maintenance needs based on an institution’s E&G square footage (SF) to total system E&G SF. This proposal for South Carolina factors in an additional variable – the age of the E&G space – as the age of many of our buildings materially affects the challenges and subsequent resource allocations our institutions must consider in addressing this ongoing need. The proposal provides **\$69,423,302** or **10%** of the total maintenance needs of those colleges and universities for which the state shares responsibility for maintenance<sup>1</sup> as determined by the fall 2007 E&G building assessments. Because maintenance needs are being addressed as a separate issue, projects submitted solely to address institution-wide maintenance were not considered for additional CIB funding in Parts 2 or 3 of the Capital plan.

- Calculation of Part 1 Funding – Funding will be allocated based on institutional E&G sq/ft to total E&G sq/ft weighted to consider the age of the building that includes the E&G space (based upon the year of construction). ([See Table 2](#))

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<sup>1</sup> The enabling legislation for fourteen of the sixteen Technical Colleges includes provisions for funding of Physical Plant (which includes maintenance needs) by the counties served by each College. Accordingly, neither the Mission Resource Requirements Funding Model (MRR) nor the Technical College formula provide funding for physical plant operations. The enabling legislation for two colleges, Denmark TC and TC of the Lowcountry (TCL), provides an exception for these colleges and an allocation has been made to address maintenance needs at Denmark and TCL.

## Part 2 – The Phased Approval Process – Funding Pre-design

The Joint Bond Review Committee (JBRC) and members of the Budget & Control Board (B&CB) consistently stress the importance of determining accurate and reliable programmatic needs and total project costs. To facilitate this, the JBRC implemented a two-phase approval process for permanent improvement projects. Our plan works within this process, acknowledges the current limitations on pre-design funding (1.5% of anticipated total cost), and allocates **\$7,707,728** to assist institutions in meeting this requirement. Once A&E (pre-design) work is completed, institutions will be able to refine their requests for CIB funding in the FY 2010 CPIP and provide calculated rather than estimated requests.

- Calculation of Part 2 Funding – Funding will be based on 1.5% of the estimated total construction cost of projects included in CPIP Year 2 that scored 143.0 points or more or were an institutional 1<sup>st</sup> priority. The request excludes projects with previous funding greater than or equal to the pre-design allocation. (See Table 3)

## Part 3 – Construction of State Priorities

Construction funding is the final step by which capital planning is successfully implemented. In general, most states finance major capital projects through the issuance of bonds. Georgia, for example, issues bonds every other year as a part of its biennial budget cycle. Our plan includes **\$527,215,709** to fund the construction phase of projects deemed most important to the state as determined by the CHE CPIP Year 2 scoring process.

- Calculation of Part 3 Funding – Construction funding is calculated by subtracting the pre-design allocation for projects scoring 143.0 points or more from the total CIB request for those projects. (See Table 4)

Tables 5A & 5B show the entire CPIP Year 2 requests for FY 2009-10.

## Navigating the Plan

**Table 1 – CIB Allocation Summary** - Table 1 on page 15 summarizes the allocations proposed for each institution in support of Part 1 – Addressing Maintenance Needs, Part 2 – Funding Pre-design, and Part 3 – Construction of State Priorities. In total, the plan calls for \$604,346,737 in Capital Improvement Bond support for higher education.

**Table 2 – Addressing Maintenance Needs** - Table 2 on page 16 identifies the allocation of funding provided to address maintenance needs (formerly referred to as deferred maintenance). Institutions will be funded based on their percentage of total weighted E&G square footage (column E in the excerpt below) times the funding target of 10% of the maintenance needs for which the state shares responsibility. Residual funds (adjusted in column H) result from the formula for two institutions (USC Aiken and TC of the Lowcountry) generating an amount greater than the amount of maintenance needs each reported in fall 2007.

Table 2 Excerpt

Maintenance Needs Allocation								
Funding Target:						\$69,423,302		
Institution	Fall 2007 E&G SF % <sup>1</sup>	Weighted E&G SF	% of Total	% of Weighted Total	Allocation	Total MN per Fall 2007 Report	With Allocation of Residual	Allocation % of Report Value
A	B	C	D	E	F	G	H	I
Clemson	2,221,008	3,168,909	17.46%	18.33%	\$12,725,458	\$107,114,730	\$13,097,410	11.88%
USC Columbia (incl. SOM)	3,266,852	4,482,012	25.68%	25.93%	\$17,998,513	\$302,254,516	\$18,524,590	5.95%
MUSC	1,511,308	1,928,378	11.88%	11.15%	\$7,743,830	\$70,247,905	\$7,970,174	11.02%
<b>Total</b>	<b>12,722,806</b>	<b>17,287,876</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$67,473,980</b>	<b>\$797,105,455</b>	<b>\$69,423,302</b>	<b>8.46%</b>
<b>Maintenance Needs - State Responsibility</b>						<b>\$694,233,019</b>		
<b>Maintenance Needs - Non-State Responsibility</b>						<b>\$102,872,436</b>		
<b>Total Maintenance Needs</b>						<b>\$797,105,455</b>		

**Table 3 – Recognizing the Phased Approval Process** – Table 3 on page 17 identifies the amount of pre-design funding institutions would normally receive if the projects being requested were processed through the interim capital project approval process rather than being requested via the CPIP. The allocation shown in column I in the excerpt below represents 1.5% of the total projected costs shown in column H. Several institutions have already received partial funding for their projects in an amount greater than the pre-design allocation. These are denoted with a \$0 in column I. This table and the ones that follow also identify the priority assigned by the institution (IP) for those with multiple projects on the list.

*Table 3 Excerpt*

Recognizing the Phased Approval Process								
Rank	Institution	Project Name	IP	Project Type	CIB Funds Requested	Total Points	Total Project Cost	Pre-Design (1.5% of Total)
A	B	C	D	E	F	G	H	I
1	Medical University of South Carolina	College of Dental Medicine Building	1	New Construction	\$30,000,000	188.50	\$61,000,000	\$0
2	Coastal Carolina University	New Science Building Construction	1	New Construction	\$35,000,000	184.00	\$65,000,000	\$975,000
3	University of South Carolina Columbia	School of Law New Building	1	New Construction	\$20,000,000	183.00	\$85,000,000	\$0
<b>Grand Total:</b>					<b>\$669,238,647</b>		<b>\$859,224,521</b>	<b>\$7,707,728</b>

**Table 4 – Construction of State Priorities** – Table 4 on page 18 identifies the funding needed to support the construction of state priorities for higher education. These include all projects scoring at least 70% of the 205 points available or approximately 143 points. The table builds on the information provided in table 3 and identifies the balance of the construction budget needed to complete the project. Table 4 also provides a running total (column K) of the pre-design (column I) and construction budgets (column J) for all projects recommended for CIB support.

*Table 4 Excerpt*

Construction of State Priorities										
Rank	Institution	Project Name	IP	Project Type	CIB Funds Requested	Total Points	Total Project Cost	Pre-Design (1.5% of Total)	Construction	Running Total Pre-Design & Construction
A	B	C	D	E	F	G	H	I	J	K
1	Medical University of South Carolina	College of Dental Medicine Building	1	New Construction	\$30,000,000	188.50	\$61,000,000	\$0	\$30,000,000	\$30,000,000
2	Coastal Carolina University	New Science Building Construction	1	New Construction	\$35,000,000	184.00	\$65,000,000	\$975,000	\$34,025,000	\$65,000,000
3	University of South Carolina Columbia	School of Law New Building	1	New Construction	\$20,000,000	183.00	\$85,000,000	\$0	\$20,000,000	\$85,000,000
<b>Grand Total:</b>					<b>\$669,238,647</b>		<b>\$859,224,521</b>	<b>\$7,707,728</b>	<b>\$527,215,709</b>	<b>\$534,923,437</b>

**Table 5A & 5B – FY 2009-10 CPIP Year 2 Requests** – Tables 5A and 5B on pages 19 and 20 list in state priority order all projects for which CIB funding was requested. A total of 24 projects scored 143 points or more with the remaining 50 projects not meeting the required threshold. Projects that tied are shown with the same priority identifier.

*Table 5A Excerpt*

Total FY 2009-10 CPIP Year 2 Requests									
Rank	Institution	Project Name	IP	Project Type	CIB Funds Requested	Total Points	Total Project Cost	Running Total	
1	Medical University of South Carolina	College of Dental Medicine Building	1	New Construction	\$30,000,000	188.50	\$61,000,000	\$30,000,000	
2	Coastal Carolina University	New Science Building Construction	1	New Construction	\$35,000,000	184.00	\$65,000,000	\$65,000,000	
3	University of South Carolina Columbia	School of Law New Building	1	New Construction	\$20,000,000	183.00	\$85,000,000	\$85,000,000	
4	Midlands Technical College	Northeast Classroom/Engineering Facility	1	New Construction	\$19,000,000	182.00	\$25,000,000	\$104,000,000	
60	Denmark TC	Industrial Technology/Workforce Development Center	1	New Construction	\$9,328,990	25.00	\$9,328,990	\$925,538,441	
<b>Grand Total:</b>					<b>\$925,538,441</b>		<b>\$1,184,170,625</b>		

**Table 1 – FY 2009-10 CIB Allocation Summary**

<b><u>Institution</u></b>	<b><u>Maintenance Needs</u></b>	<b><u>Pre-Design (State or Institutional Priorities)</u></b>	<b><u>Construction</u></b>	<b><u>Total CIB Allocation</u></b>
Clemson	\$13,097,410	\$1,350,000	\$78,650,000	\$93,097,410
USC Columbia (incl. SOM)	\$18,524,590	\$0	\$20,000,000	\$38,524,590
MUSC	\$7,970,174	\$540,000	\$65,460,000	\$73,970,174
Citadel	\$2,979,133	\$737,100	\$45,402,900	\$49,119,133
Coastal Carolina	\$2,300,258	\$975,000	\$34,025,000	\$37,300,258
College of Charleston	\$4,850,211	\$525,000	\$77,974,001	\$83,349,212
Francis Marion	\$2,271,370	\$0		\$2,271,370
Lander	\$1,888,891	\$427,500		\$2,316,391
SC State	\$3,677,649	\$0	\$23,547,744	\$27,225,393
USC Aiken	\$101,850	\$211,500		\$313,350
USC Beaufort	\$330,597	\$149,276	\$6,626,686	\$7,106,559
USC Upstate	\$1,464,683	\$52,500	\$30,547,500	\$32,064,683
Winthrop	\$5,963,552	\$525,000	\$34,475,000	\$40,963,552
USC Lancaster	\$797,171	\$61,650		\$858,821
USC Salkehatchie	\$746,318	\$39,620	\$2,601,684	\$3,387,622
USC Sumter	\$710,333	\$237,375	\$15,587,625	\$16,535,333
USC Union	\$295,132	\$0		\$295,132
Aiken TC	\$0	\$186,822	\$9,777,013	\$9,963,835
Central Carolina TC	\$0	\$67,500		\$67,500
Denmark TC	\$773,389	\$139,935		\$913,322
Florence-Darlington TC	\$0	\$77,715		\$77,715
Greenville TC	\$0	\$129,371		\$129,371
Horry-Georgetown TC	\$0	\$112,500		\$112,500
Midlands TC	\$0	\$0	\$19,000,000	\$19,000,000
Northeastern TC <sup>2</sup>	\$0	\$23,400		\$23,400
Orangeburg-Calhoun TC	\$0	\$90,000		\$90,000
Piedmont TC	\$0	\$70,215	\$26,721,305	\$26,791,520
Spartanburg CC	\$0	\$148,500		\$148,500
TC of the Lowcountry	\$680,589	\$0	\$2,240,000	\$2,920,589
Tri-County TC	\$0	\$169,500		\$169,500
Trident TC	\$0	\$423,150	\$22,144,850	\$22,568,000
Williamsburg TC	\$0	\$0		\$0
York TC	\$0	\$237,600	\$12,434,400	\$12,672,000
<b>Total</b>	<b>\$69,423,302</b>	<b>\$7,707,728</b>	<b>\$527,215,709</b>	<b>\$604,346,737</b>

**Table 2 - Addressing Maintenance Needs**

Maintenance Needs Allocation								
Funding Target:					\$69,423,302			
Institution	Fall 2007 E&G SF % <sup>1</sup>	Weighted E&G SF	% of Total	% of Weighted Total	Allocation	Total MN per Fall 2007 Report	With Allocation of Residual	Allocation % of Report Value
Clemson	2,221,008	3,168,909	17.46%	18.33%	\$12,725,458	\$107,114,730	\$13,097,410	11.88%
USC Columbia (incl. SOM)	3,266,852	4,482,012	25.68%	25.93%	\$17,998,513	\$302,254,516	\$18,524,590	5.95%
MUSC	1,511,308	1,928,378	11.88%	11.15%	\$7,743,830	\$70,247,905	\$7,970,174	11.02%
Citadel	500,930	720,799	3.94%	4.17%	\$2,894,529	\$14,450,549	\$2,979,133	20.03%
Coastal Carolina	471,137	556,546	3.70%	3.22%	\$2,234,932	\$40,264,350	\$2,300,258	5.55%
College of Charleston	843,910	1,173,505	6.63%	6.79%	\$4,712,471	\$26,664,650	\$4,850,211	17.67%
Francis Marion	426,622	549,557	3.35%	3.18%	\$2,206,866	\$6,776,729	\$2,271,370	32.57%
Lander	384,561	457,016	3.02%	2.64%	\$1,835,248	\$8,679,753	\$1,888,891	21.14%
SC State	635,166	889,805	4.99%	5.15%	\$3,573,208	\$38,274,155	\$3,677,649	9.34%
USC Aiken	409,592	472,543	3.22%	2.73%	\$101,850	\$101,850	\$101,850	100.00%
USC Beaufort	56,560	79,988	0.44%	0.46%	\$321,209	\$1,772,053	\$330,597	18.13%
USC Upstate	289,040	354,379	2.27%	2.05%	\$1,423,088	\$8,458,108	\$1,464,683	16.83%
Winthrop	947,657	1,442,877	7.45%	8.35%	\$5,794,195	\$34,834,926	\$5,963,552	16.63%
USC Lancaster	157,282	192,875	1.24%	1.12%	\$774,533	\$15,435,403	\$797,171	5.02%
USC Salkehatchie	126,270	180,571	0.99%	1.04%	\$725,123	\$7,356,003	\$746,318	9.86%
USC Sumter	126,034	171,865	0.99%	0.99%	\$690,160	\$4,528,810	\$710,333	15.24%
USC Union	41,018	71,407	0.32%	0.41%	\$286,750	\$650,910	\$295,132	44.05%
Aiken TC						\$5,895,591		
Central Carolina TC						\$317,338		
Denmark TC	145,895	187,121	1.15%	1.08%	\$751,426	\$5,687,031	\$773,389	13.21%
Florence-Darlington TC						\$27,020,791		
Greenville TC						\$21,579,495		
Horry-Georgetown TC						\$14,847,195		
Midlands TC						\$4,308,441		
Northeastern TC <sup>2</sup>						\$0		
Orangeburg-Calhoun TC						\$127,750		
Piedmont TC						\$3,665,236		
Spartanburg CC						\$6,357,288		
TC of the Lowcountry	161,964	207,723	1.27%	1.20%	\$680,589	\$680,589	\$680,589	100.00%
Tri-County TC						\$7,859,750		
Trident TC						\$7,219,955		
Williamsburg TC						\$2,551,786		
York TC						\$1,121,820		
<b>Total</b>	<b>12,722,806</b>	<b>17,287,876</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$67,473,980</b>	<b>\$797,105,455</b>	<b>\$69,423,302</b>	<b>8.46%</b>
<b>Maintenance Needs - State Responsibility</b>						<b>\$694,233,019</b>		
<b>Maintenance Needs - Non-State Responsibility</b>						<b>\$102,872,436</b>		
<b>Total Maintenance Needs</b>						<b>\$797,105,455</b>		

1 Source: CHEMIS Fall 2007 Building Data Summary. Leased facilities are not included.

2 In the 2007 maintenance needs study, the institution did not identify any buildings with needs beyond routine maintenance.

Construction Date	Weight	Construction Date	Weight	Construction Date	Weight
Pre 1900	2.00	1950 - 1959	1.50	1980 - 1989	1.20
1900 - 1929	1.75	1960 - 1969	1.40	1990 - 1999	1.10
1930 - 1949	1.60	1970 - 1979	1.30	2000 - Present	1.00

**Table 3 - Recognizing the Phased Approval Process**

Rank	Institution	Project Name	IP	Project Type	CIB Funds Requested	Total Points	Total Project Cost	Pre-Design (1.5% of Total) *
1	Medical University of South Carolina	College of Dental Medicine Building	1	New Construction	\$30,000,000	188.50	\$61,000,000	\$0
2	Coastal Carolina University	New Science Building Construction	1	New Construction	\$35,000,000	184.00	\$65,000,000	\$975,000
3	University of South Carolina Columbia	School of Law New Building	1	New Construction	\$20,000,000	183.00	\$85,000,000	\$0
4	Midlands Technical College	Northeast Classroom/Engineering Facility	1	New Construction	\$19,000,000	182.00	\$25,000,000	\$0
5	College of Charleston	Construction of Science Facility	1	New Construction	\$43,499,001	181.50	\$58,000,000	\$0
7	University of South Carolina Upstate	Information Resource Center Construction/Repair Renovation of Library Classroom Building	1	New Construction/ Renovation	\$27,300,000	176.50	\$30,500,000	\$0
8	Piedmont Technical College	Nursing/Health Science Building - Renovations Health (Bldg H), Science (S), & Utility (J)	1	New Construction/ Renovation	\$17,874,080	174.00	\$21,347,680	\$70,215
9	The Citadel	Capers Hall Replacement	1	New Construction	\$30,440,000	173.50	\$33,440,000	\$501,600
12	Winthrop University	Library Replacement	1	New Construction	\$35,000,000	170.00	\$35,000,000	\$525,000
14	University of South Carolina Sumter	Instructional Laboratories Building	1	New Construction	\$15,825,000	167.00	\$15,825,000	\$237,375
15	Aiken Technical College	Industrial Technology Building	1	New Construction	\$9,963,835	164.50	\$12,454,794	\$186,822
16	Technical College of the Lowcountry	Buildings 6 & 8 Renovations Performing Arts Center Renovation	1	Renovation	\$2,240,000	162.50	\$2,350,000	\$0
17	University of South Carolina Beaufort	Allied Health Classroom & Laboratory Building	3	Renovation	\$6,727,600	157.00	\$6,727,600	\$100,914
18	York Technical College	Whittaker Library Expansion/Renovations	1	New Construction	\$12,672,000	153.50	\$15,840,000	\$237,600
19	South Carolina State University	Hunter Hall Addition	1	New Construction/ Renovation	\$23,547,744	151.50	\$24,000,000	\$0
20	Clemson University	Nursing/Science/Math Building	1	New Construction	\$50,000,000	149.00	\$50,000,000	\$750,000
21	Trident Technical College	Walterboro Classroom Building Renovation & New Science Labs	1	New Construction/ Renovation	\$22,568,000	148.50	\$28,210,000	\$423,150
23	University of South Carolina Salkehatchie		1		\$2,641,304	143.00	\$2,641,304	\$39,620
6	Medical University of South Carolina	College of Pharmacy Building	3	New Construction	\$36,000,000	179.00	\$36,000,000	\$540,000
10	College of Charleston	Expansion and Renovation of Science Facilities	2	New Construction/ Renovation	\$35,000,000	171.50	\$35,000,000	\$525,000
11	The Citadel	Daniel Library Renovation	2	New Construction/ Renovation	\$15,700,000	171.00	\$15,700,000	\$235,500
13	Piedmont Technical College	Business/Industrial Technology Center/Renovations	2	New Construction/ Renovation	\$8,917,440	169.50	\$10,659,300	\$0
22	University of South Carolina Upstate	Information Technology/Administration Building Repairs & Renovations	3	Renovation	\$3,300,000	148.00	\$3,500,000	\$52,500
23	Clemson University	Engineering & Science Building	2	New Construction	\$30,000,000	143.00	\$40,000,000	\$600,000
27	Francis Marion University	School of Education/School of Business Building Construction	1	New Construction	\$21,250,000	130.00	\$22,000,000	\$0
32	Lander University	Construction of New University Center	1	New Construction	\$28,500,000	126.00	\$28,500,000	\$427,500
32	Spartanburg Community College	Academic/Library Building Construction - Phase II	1	New Construction	\$9,900,000	126.00	\$9,900,000	\$148,500
34	Williamsburg Technical College	Technology Building	1	New Construction	\$7,500,000	124.00	\$10,200,000	\$0
37	Greenville Technical College	Academic & Registration Center Second Floor Renovation	1	Renovation	\$8,624,753	121.00	\$8,624,753	\$129,371
40	University of South Carolina Lancaster	Campus Renovations	1	Renovation	\$4,110,000	116.50	\$4,110,000	\$61,650
41	Central Carolina Technical College	Health Science Building Renovations - Phase II	1	Renovation	\$4,500,000	116.00	\$4,500,000	\$67,500
41	University of South Carolina Aiken	New Academic Center	1	New Construction	\$14,100,000	116.00	\$14,100,000	\$211,500
42	Florence-Darlington Technical College	Manufacturing Incubator Center	1	New Construction	\$4,144,800	114.50	\$5,181,000	\$77,715
46	Horry-Georgetown Technical College	Renovation/Expansion of Building 400	1	New Construction/ Renovation	\$6,000,000	109.50	\$7,500,000	\$112,500
46	Tri-County Technical College	Classroom Building (Pickens County-Easley)	1	New Construction	\$9,040,000	109.50	\$11,300,000	\$169,500
49	Northeastern Technical College	Campus Expansions - Dillon Campus	1	New Construction	\$1,000,000	101.50	\$1,560,000	\$23,400
50	University of South Carolina Beaufort	Library Second Floor Upfit	1	Renovation	\$3,224,100	98.50	\$3,224,100	\$48,362
59	Orangeburg-Calhoun Technical College	Advanced & Emerging Technology Center	1	New Construction	\$4,800,000	45.00	\$6,000,000	\$90,000
60	Denmark TC	Industrial Technology/Workforce Development Center	1	New Construction	\$9,328,990	25.00	\$9,328,990	\$139,935
<b>Grand Total:</b>					<b>\$669,238,647</b>		<b>\$859,224,521</b>	<b>\$7,707,728</b>

**Table 4 - Construction of State Priorities**

Rank	Institution	Project Name	IP	Project Type	CJB Funds Requested	Total Points	Total Project Cost	Pre-Design (1.5% of Total) *	Construction	Running Total - Pre-Design & Construction
1	Medical University of South Carolina	College of Dental Medicine Building	1	New Construction	\$30,000,000	188.50	\$61,000,000	\$0	\$30,000,000	\$30,000,000
2	Coastal Carolina University	New Science Building Construction	1	New Construction	\$35,000,000	184.00	\$65,000,000	\$975,000	\$34,025,000	\$65,000,000
3	University of South Carolina Columbia	School of Law New Building	1	New Construction	\$20,000,000	183.00	\$85,000,000	\$0	\$20,000,000	\$85,000,000
4	Midlands Technical College	Northeast Classroom/Engineering Facility	1	New Construction	\$19,000,000	182.00	\$25,000,000	\$0	\$19,000,000	\$104,000,000
5	College of Charleston	Construction of Science Facility	1	New Construction	\$43,499,001	181.50	\$58,000,000	\$0	\$43,499,001	\$147,499,001
7	University of South Carolina Upstate	Information Resource Center Construction/Repair Renovation of Library Classroom Building	1	New Construction/ Renovation	\$27,300,000	176.50	\$30,500,000	\$0	\$27,300,000	\$174,799,001
8	Piedmont Technical College	Nursing/Health Science Building - Renovations Health (Bldg H), Science (S), & Utility (U)	1	New Construction/ Renovation	\$17,874,080	174.00	\$21,347,680	\$70,215	\$17,803,865	\$192,673,081
9	The Citadel	Capers Hall Replacement	1	New Construction	\$30,440,000	173.50	\$33,440,000	\$501,600	\$29,938,400	\$223,113,081
12	Winthrop University	Library Replacement	1	New Construction	\$35,000,000	170.00	\$35,000,000	\$525,000	\$34,475,000	\$258,113,081
14	University of South Carolina Sumter	Instructional Laboratories Building	1	New Construction	\$15,825,000	167.00	\$15,825,000	\$237,375	\$15,587,625	\$273,938,081
15	Aiken Technical College	Industrial Technology Building	1	New Construction	\$9,963,835	164.50	\$12,454,794	\$186,822	\$9,777,013	\$283,901,916
16	Technical College of the Lowcountry	Buildings 6 & 8 Renovations	1	Renovation	\$2,240,000	162.50	\$2,350,000	\$0	\$2,240,000	\$286,141,916
17	University of South Carolina Beaufort	Performing Arts Center Renovation	3	Renovation	\$6,727,600	157.00	\$6,727,600	\$100,914	\$6,626,686	\$292,869,516
18	York Technical College	Allied Health Classroom & Laboratory Building	1	New Construction	\$12,672,000	153.50	\$15,840,000	\$237,600	\$12,434,400	\$305,541,516
19	South Carolina State University	Whittaker Library Expansion/Renovations	1	New Construction/ Renovation	\$23,547,744	151.50	\$24,000,000	\$0	\$23,547,744	\$329,089,260
20	Clemson University	Hunter Hall Addition	1	New Construction	\$50,000,000	149.00	\$50,000,000	\$750,000	\$49,250,000	\$379,089,260
21	Trident Technical College	Nursing/Science/Math Building	1	New Construction	\$22,568,000	148.50	\$28,210,000	\$423,150	\$22,144,850	\$401,657,260
23	University of South Carolina Salkehatchie	Walterboro Classroom Building Renovation & New Science Labs	1	New Construction/ Renovation	\$2,641,304	143.00	\$2,641,304	\$39,620	\$2,601,684	\$404,298,564
6	Medical University of South Carolina	College of Pharmacy Building	3	New Construction	\$36,000,000	179.00	\$36,000,000	\$540,000	\$35,460,000	\$440,298,564
10	College of Charleston	Expansion and Renovation of Science Facilities	2	New Construction/ Renovation	\$35,000,000	171.50	\$35,000,000	\$525,000	\$34,475,000	\$475,298,564
11	The Citadel	Daniel Library Renovation	2	New Construction/ Renovation	\$15,700,000	171.00	\$15,700,000	\$235,500	\$15,464,500	\$490,998,564
13	Piedmont Technical College	Business/Industrial Technology Center/Renovations	2	New Construction/ Renovation	\$8,917,440	169.50	\$10,659,300	\$0	\$8,917,440	\$499,916,004
22	University of South Carolina Upstate	Information Technology/Administration Building Repairs & Renovations	3	Renovation	\$3,300,000	148.00	\$3,500,000	\$52,500	\$3,247,500	\$503,216,004
23	Clemson University	Engineering & Science Building	2	New Construction	\$30,000,000	143.00	\$40,000,000	\$600,000	\$29,400,000	\$533,216,004
27	Francis Marion University	School of Education/School of Business Building Construction	1	New Construction	\$21,250,000	130.00	\$22,000,000	\$0		\$533,216,004
32	Lander University	Construction of New University Center	1	New Construction	\$28,500,000	126.00	\$28,500,000	\$427,500		\$533,643,504
32	Spartanburg Community College	Academic/Library Building Construction - Phase II	1	New Construction	\$9,900,000	126.00	\$9,900,000	\$148,500		\$533,792,004
34	Williamsburg Technical College	Technology Building	1	New Construction	\$7,500,000	124.00	\$10,200,000	\$0		\$533,792,004
37	Greenville Technical College	Academic & Registration Center Second Floor Renovation	1	Renovation	\$8,624,753	121.00	\$8,624,753	\$129,371		\$533,921,375
40	University of South Carolina Lancaster	Campus Renovations	1	Renovation	\$4,110,000	116.50	\$4,110,000	\$61,650		\$533,983,025
41	Central Carolina Technical College	Health Science Building Renovations - Phase II	1	Renovation	\$4,500,000	116.00	\$4,500,000	\$67,500		\$534,050,525
41	University of South Carolina Aiken	New Academic Center	1	New Construction	\$14,100,000	116.00	\$14,100,000	\$211,500		\$534,262,025
42	Florence-Darlington Technical College	Manufacturing Incubator Center	1	New Construction	\$4,144,800	114.50	\$5,181,000	\$77,715		\$534,339,740
46	Horry-Georgetown Technical College	Renovation/Expansion of Building 400	1	New Construction/ Renovation	\$6,000,000	109.50	\$7,500,000	\$112,500		\$534,452,240
46	Tri-County Technical College	Classroom Building (Pickens County-Easley)	1	New Construction	\$9,040,000	109.50	\$11,300,000	\$169,500		\$534,621,740
49	Northeastern Technical College	Campus Expansions - Dillon Campus	1	New Construction	\$1,000,000	101.50	\$1,560,000	\$23,400		\$534,645,140
50	University of South Carolina Beaufort	Library Second Floor Upfit	1	Renovation	\$3,224,100	98.50	\$3,224,100	\$48,362		\$534,693,502
59	Orangeburg-Calhoun Technical College	Advanced & Emerging Technology Center	1	New Construction	\$4,800,000	45.00	\$6,000,000	\$90,000		\$534,783,502
60	Denmark TC	Industrial Technology/Workforce Development Center	1	New Construction	\$9,328,990	25.00	\$9,328,990	\$139,935		\$534,923,437
<b>Grand Total:</b>					<b>\$669,238,647</b>		<b>\$859,224,521</b>	<b>\$7,707,728</b>	<b>\$527,215,709</b>	<b>\$534,923,437</b>

**Table 5A – FY 2009-10 CPIP Year 2 Requests**  
 (Projects scoring greater than or equal to 143.0 Points (≈70%))

<u>Rank</u>	<u>Institution</u>	<u>Project Name</u>	<u>IP</u>	<u>Project Type</u>	<u>CIB Funds Requested</u>	<u>Total Points</u>	<u>Total Project Cost</u>	<u>Running Total</u>
1	Medical University of South Carolina	College of Dental Medicine Building	1	New Construction	\$30,000,000	188.50	\$61,000,000	\$30,000,000
2	Coastal Carolina University	New Science Building Construction	1	New Construction	\$35,000,000	184.00	\$65,000,000	\$65,000,000
3	University of South Carolina Columbia	School of Law New Building	1	New Construction	\$20,000,000	183.00	\$85,000,000	\$85,000,000
4	Midlands Technical College	Northeast Classroom/Engineering Facility	1	New Construction	\$19,000,000	182.00	\$25,000,000	\$104,000,000
5	College of Charleston	Construction of Science Facility	1	New Construction	\$43,499,001	181.50	\$58,000,000	\$147,499,001
6	Medical University of South Carolina	College of Pharmacy Building	3	New Construction	\$36,000,000	179.00	\$36,000,000	\$183,499,001
7	University of South Carolina Upstate	Information Resource Center Construction/Repair Renovation of Library Classroom Building	1	New Construction/ Renovation	\$27,300,000	176.50	\$30,500,000	\$210,799,001
8	Piedmont Technical College	Nursing/Health Science Building - Renovations Health (Bldg H), Science (S), & Utility (J)	1	New Construction/ Renovation	\$17,874,080	174.00	\$21,347,680	\$228,673,081
9	The Citadel	Capers Hall Replacement	1	New Construction	\$30,440,000	173.50	\$33,440,000	\$259,113,081
10	College of Charleston	Expansion and Renovation of Science Facilities	2	New Construction/ Renovation	\$35,000,000	171.50	\$35,000,000	\$294,113,081
11	The Citadel	Daniel Library Renovation	2	New Construction/ Renovation	\$15,700,000	171.00	\$15,700,000	\$309,813,081
12	Winthrop University	Library Replacement	1	New Construction	\$35,000,000	170.00	\$35,000,000	\$344,813,081
13	Piedmont Technical College	Business/Industrial Technology Center/Renovations	2	New Construction/ Renovation	\$8,917,440	169.50	\$10,659,300	\$353,730,521
14	University of South Carolina Sumter	Instructional Laboratories Building	1	New Construction	\$15,825,000	167.00	\$15,825,000	\$369,555,521
15	Aiken Technical College	Industrial Technology Building	1	New Construction	\$9,963,835	164.50	\$12,454,794	\$379,519,356
16	Technical College of the Lowcountry	Buildings 6 & 8 Renovations	1	Renovation	\$2,240,000	162.50	\$2,350,000	\$381,759,356
17	University of South Carolina Beaufort	Performing Arts Center Renovation	3	Renovation	\$6,727,600	157.00	\$6,727,600	\$388,486,956
18	York Technical College	Allied Health Classroom & Laboratory Building	1	New Construction	\$12,672,000	153.50	\$15,840,000	\$401,158,956
19	South Carolina State University	Whittaker Library Expansion/ Renovations	1	New Construction/ Renovation	\$23,547,744	151.50	\$24,000,000	\$424,706,700
20	Clemson University	Hunter Hall Addition	1	New Construction	\$50,000,000	149.00	\$50,000,000	\$474,706,700
21	Trident Technical College	Nursing/Science/Math Building	1	New Construction	\$22,568,000	148.50	\$28,210,000	\$497,274,700
22	University of South Carolina Upstate	Information Technology/Administration Building Repairs & Renovations	3	Renovation	\$3,300,000	148.00	\$3,500,000	\$500,574,700
23	Clemson University	Engineering & Science Building	2	New Construction	\$30,000,000	143.00	\$40,000,000	\$530,574,700
24	University of South Carolina Salkehatchie	Walterboro Classroom Building Renovation & New Science Labs	1	New Construction/ Renovation	\$2,641,304	143.00	\$2,641,304	\$533,216,004

**Table 5B – FY 2009-10 CIP Year 2 Requests**  
 (Projects scoring less than 143.0 Points (≈70%))

Rank	Institution	Project Name	IP	Project Type	CIB Funds Requested	Total Points	Total Project Cost	Running Total
24	University of South Carolina Upstate	Hodge Building Renovations - Phase I	4	Renovation	\$3,300,000	134.50	\$3,500,000	\$536,516,004
25	University of South Carolina Columbia	Gibbes Green Historic Facilities Renovations (LeConte/Petigru/Infrastructure)	2	Renovation	\$25,000,000	133.50	\$46,600,000	\$561,516,004
26	Medical University of South Carolina	2009-10 Maintenance Needs	2	Maintenance Needs	\$19,995,000	131.50	\$19,995,000	\$581,511,004
26	Clemson University	Capital Renewal / Maintenance Needs	3	Maintenance Needs	\$10,000,000	131.50	\$10,000,000	\$591,511,004
27	Francis Marion University	School of Education/School of Business Building Construction	1	New Construction	\$21,250,000	130.00	\$22,000,000	\$612,761,004
28	University of South Carolina Salkehatchie	Allendale Facilities Upgrades	2	Maintenance Needs	\$1,780,390	129.00	\$1,780,390	\$614,541,394
29	University of South Carolina Salkehatchie	Science & Technology Center Construction	3	New Construction	\$12,286,183	127.50	\$13,286,183	\$626,827,577
30	Greenville Technical College	Greer Classroom Building	2	New Construction	\$5,073,630	127.00	\$6,342,038	\$631,901,207
31	Technical College of the Lowcountry	New River Technology Building	3	New Construction	\$15,100,000	126.50	\$15,400,000	\$647,001,207
31	The Citadel	Maintenance Needs - Phase II	3	Maintenance Needs	\$2,783,000	126.50	\$2,783,000	\$649,784,207
31	University of South Carolina Sumter	Maintenance Needs	2	Maintenance Needs	\$1,450,000	126.50	\$1,450,000	\$651,234,207
32	Lander University	Construction of New University Center	1	New Construction	\$28,500,000	126.00	\$28,500,000	\$679,734,207
32	Spartanburg Community College	Academic/Library Building Construction - Phase II	1	New Construction	\$9,900,000	126.00	\$9,900,000	\$689,634,207
33	Technical College of the Lowcountry	Buildings 15 & 16 Renovations	2	Renovation	\$3,000,000	125.50	\$3,200,000	\$692,834,207
34	Williamsburg Technical College	Technology Building	1	New Construction	\$7,500,000	124.00	\$6,200,000	\$700,134,207
35	University of South Carolina Columbia	BA Master Plan & Renovations	3	Renovation	\$15,000,000	123.50	\$45,000,000	\$715,134,207
35	South Carolina State University	Turner Hall D Wing Demolition & New Construction	2	New Construction	\$14,350,000	123.50	\$14,350,000	\$729,484,207
36	Lander University	Jackson Library Renovation	2	Renovation	\$9,903,975	121.50	\$9,903,975	\$739,388,182
37	Greenville Technical College	Academic & Registration Center Second Floor Renovation	1	Renovation	\$8,624,753	121.00	\$8,624,753	\$748,012,935
37	Aiken Technical College	Nursing Building	2	New Construction	\$6,152,580	121.00	\$7,690,725	\$754,165,515
38	Greenville Technical College	Information Technology Center	3	New Construction	\$12,422,400	118.50	\$15,528,000	\$766,587,915
39	Tri-County Technical College	Student Life Center	2	New Construction	\$6,400,000	117.00	\$9,500,000	\$772,987,915
40	University of South Carolina Lancaster	Campus Renovations	1	Renovation	\$4,110,000	116.50	\$4,110,000	\$777,097,915
41	Central Carolina Technical College	Health Science Building Renovations - Phase II	1	Renovation	\$4,500,000	116.00	\$4,500,000	\$781,597,915
41	University of South Carolina Aiken	New Academic Center	1	New Construction	\$14,100,000	116.00	\$14,100,000	\$795,697,915
41	University of South Carolina Union	Classroom/Laboratory/Learning Resources Center Construction	3	New Construction/Site Development	\$6,000,000	116.00	\$6,000,000	\$801,697,915
42	Florence-Darlington Technical College	Manufacturing Incubator Center	1	New Construction	\$4,144,800	114.50	\$5,181,000	\$805,842,715
43	Florence-Darlington Technical College	Building 600 Automotive/Auto Body Program Expansion	2	New Construction	\$2,880,000	113.50	\$3,600,000	\$808,722,715
44	University of South Carolina Union	Facility Upgrades	1	Maintenance Needs	\$1,000,000	111.50	\$1,000,000	\$809,722,715
45	University of South Carolina Beaufort	South Campus Classroom Building Construction	2	New Construction	\$14,209,118	111.00	\$14,209,118	\$823,931,833
46	Horry-Georgetown Technical College	Renovation/Expansion of Building 400	1	New Construction/ Renovation	\$6,000,000	109.50	\$7,500,000	\$829,931,833
46	Horry-Georgetown Technical College	Renovation/Expansion of Building 300 Classroom Building (Pickens County-Easley)	2	New Construction/ Renovation	\$6,000,000	109.50	\$7,500,000	\$835,931,833
46	Tri-County Technical College	Classroom Building (Pickens County-Easley)	1	New Construction	\$9,040,000	109.50	\$11,300,000	\$844,971,833
47	Spartanburg Community College	West Building Renovation	2	Renovation	\$6,200,000	108.00	\$6,200,000	\$851,171,833
47	University of South Carolina Columbia	Maintenance Needs	4	Maintenance Needs	\$5,000,000	108.00	\$5,000,000	\$856,171,833
47	Orangeburg-Calhoun Technical College	Roof Replacement Project for 11 Buildings	2	Maintenance Needs	\$1,700,000	108.00	\$1,700,000	\$857,871,833
47	Winthrop University	Maintenance Needs	2	Maintenance Needs	\$5,000,000	108.00	\$5,000,000	\$862,871,833
48	Lander University	Critical Maintenance, Infrastructure, & Accessibility	3	Maintenance Needs	\$8,204,625	105.50	\$8,204,625	\$871,076,458
49	Northeastern Technical College	Campus Expansions - Dillon Campus	1	New Construction	\$1,000,000	101.50	\$1,560,000	\$872,076,458
50	University of South Carolina Beaufort	Library Second Floor Upfit	1	Renovation	\$3,224,100	98.50	\$3,224,100	\$875,300,558
51	Northeastern Technical College	Campus Expansions/Renovations - Main Campus	2	Renovation	\$715,000	92.50	\$915,000	\$876,015,558
52	University of South Carolina Aiken	Etherredge Center Classroom Additions	3	New Construction	\$6,700,000	84.50	\$7,000,000	\$882,715,558
53	Spartanburg Community College	Tyger River Building 2 Renovation - Phase III	3	Renovation	\$5,340,000	78.50	\$5,340,000	\$888,055,558
54	Central Carolina Technical College	Kershaw-Lee Campus Construction	2	New Construction	\$14,892,629	71.00	\$18,615,786	\$902,948,187
55	University of South Carolina Lancaster	Classroom Building Construction	2	New Construction	\$5,040,000	56.00	\$5,040,000	\$907,988,187
56	Denmark Technical College	Building 26 Renovation	2	Renovation	\$921,264	50.00	\$1,712,264	\$908,909,451
57	University of South Carolina Union	Campus Site Redevelopment	2	Site Development	\$1,000,000	48.50	\$100,000	\$909,909,451
58	University of South Carolina Aiken	B&E Building Renovations	2	Renovation	\$1,500,000	46.50	\$1,500,000	\$911,409,451
59	Orangeburg-Calhoun Technical College	Advanced & Emerging Technology Center	1	New Construction	\$4,800,000	45.00	\$6,000,000	\$916,209,451
60	Denmark TC	Industrial Technology/Workforce Development Center	1	New Construction	\$9,328,990	25.00	\$9,328,990	\$925,538,441
<b>Grand Total:</b>					<b>\$925,538,441</b>		<b>\$1,184,170,625</b>	

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## Project 17

### An Analysis of State Support for Higher Education in South Carolina

State leaders often cite 17% as the level of state support provided for higher education; that is, 17% of the state’s budget goes to higher education. If the summary report prepared each year by the Budget Office of the Budget & Control Board (B&CB) is accepted as the source for this assertion, then it is important to understand the definitions and details underlying that data.

The B&CB report summarizes the appropriations act by functional group. For the higher education functional group, public colleges and universities, the Commission on Higher Education, the Tuition Grants Commission, the Area Health Education Consortium (AHEC), and the Technical College System Office are included.

Table 1: Appropriations by Functional Group<sup>2</sup>

APPROPRIATION BY FUNCTIONAL GROUP					
	FY 2007-08				
	TOTAL FUNDS		GENERAL FUNDS		GENERAL FUNDS AS % OF TOTAL FUNDS
	DOLLARS	% OF TOTAL	DOLLARS	% OF TOTAL	
Higher Education	\$3,619,948,700	17.86%	\$893,548,334	13.29%	24.68%
Total FY 2007-08 Appropriation	\$20,265,771,167		\$6,722,195,635		33.17%

What exactly is being reported? The appropriations act establishes the authority to spend various resources in support of an agency’s operations. The amount reported in “Total Funds” in Table 1 provides the basis for the 17% assertion. But this includes the authority to spend the state’s general fund appropriation **and** the authority to spend other, non-state funds. For colleges and universities, “Total Funds” includes:

- General funds (derived primarily from state tax collections)
- Revenue from student tuition and fees (which includes general and lottery funded scholarship and grant aid);
- Revenue from federal grants, private grants, and contracts;
- Funds received from benefactors; and
- Revenue from auxiliary enterprise operations such as dorms, cafeterias, and in some institutions, even athletics.

Defining “state support” in terms of funding from the **general fund** presents a more realistic picture of how higher education is funded with respect to other state agencies. Overall, support for higher education as a percent of the general fund has decreased during the last ten years from 15.64% to 13.29%, a drop of over 2.3%.

Even the 13.29% level of support is misleading because it includes scholarship and grant funding which is a benefit to parents/students but not to colleges and universities. Adjusting for this factor reduces the percentage of the state budget going to higher education from 15.07% to 11.71%. This is an extraordinarily low level of support for public higher education: South Carolina ranks 38<sup>th</sup> nationally and 15<sup>th</sup> out of the 16 SREB states using standard measures.

<sup>2</sup> Excerpt from Office of State Budget, South Carolina Budget & Control Board – Historical Analyses  
<[http://www.budget.sc.gov/webfiles/OSB/historical/2008\\_His\\_Ana\\_Webpage.pdf](http://www.budget.sc.gov/webfiles/OSB/historical/2008_His_Ana_Webpage.pdf)>

**INFORMATION ITEM**

**Capital Projects & Leases Processed by Staff  
December 2008**

<b>Date Approved</b>	<b>Project #</b>	<b>Institution</b>	<b>Project Name</b>	<b>Action Category</b>	<b>Budget Change</b>	<b>Revised Budget</b>
12/1/2008	6024	USC Columbia	Support Facilities Relocation/Land Acquisition	increase budget	\$14,000	\$64,000
12/1/2008	6058	USC Columbia	Farmers Market Acquisition (Purchase Land) <sup>1</sup>	increase budget, revise scope	\$15,000,000	\$15,050,000
12/9/2008	6004	USC Columbia	Baseball Stadium Construction	increase budget	\$200,000	\$35,836,000
12/9/2008	6038	USC Columbia	Academic Enrichment Center Construction	decrease budget	(\$200,000)	\$12,600,000
12/9/2008	6041	USC Columbia	Equestrian Farm Acquisition	decrease budget, close project	(\$4,968)	\$20,032
12/10/2008	9602	The Citadel	Daniel Library Renovations <sup>2</sup>	increase budget, revise scope	\$1,440,000	\$1,590,000
12/11/2008	9563	Winthrop	304/308 Stewart Avenue (Purchase Land) <sup>2</sup>	increase budget	\$99,000	\$119,000
12/11/2008	9564	Winthrop	Culp & Ivey Streets (Purchase Land) <sup>2</sup>	increase budget	\$146,000	\$166,000
12/11/2008	9565	Winthrop	507 Park Avenue (Purchase Land) <sup>2</sup>	increase budget	\$102,000	\$122,000
12/16/2008	9561	Coastal Carolina	Athletic Equip. Storage Facility Land Acquisition	close project	\$0	\$2,500
12/19/2008	9877	Clemson	P&A Center Window & Brick Veneer Repairs	decrease budget, close project	(\$678,319)	\$21,681
12/30/2008	9510	USC Sumter	Schwartz/Nettles Roof Replacement	decrease budget, close project	(\$50,202)	\$249,798
12/30/2008	9512	USC Sumter	Campus Building Exterior Repairs	cancel project	(\$48,000)	\$0
12/30/2008	9513	USC Sumter	Schwartz/Nettles HVAC Controls Replacement	decrease budget, close project	(\$16,983)	\$222,017
12/30/2008	9515	USC Sumter	Administration Building Cooling Tower/Chiller Replacement (Phase II - Construction)	increase budget, revise scope	\$115,188	\$118,185

<sup>1</sup> Approved by JBRC and B&CB in 2005 as a part of the Farmer's Market relocation project for the Department of Agriculture. As the project has been previously approved by B&CB, no additional action is required of CHE, and this project is accepted as information only.

<sup>2</sup> Project approved by Commission as part of CPIP Year 1, 2008.

## Capital Projects & Leases Processed by Staff

January 2009

Date Approved	Project #	Institution	Project Name	Action Category	Budget Change	Revised Budget
1/5/2009	New	MUSC	Property Acquisition, Intersection of President & Jonathan Lucas Streets <sup>1</sup>	establish	\$0	\$2
1/12/2009	New	The Citadel	Bond Hall Building Envelope Repairs <sup>1</sup>	establish pre-design	\$0	\$25,000
1/12/2009	New	Horry-Georgetown TC	Speir Building Allied Health Expansion <sup>1</sup>	establish pre-design	\$0	\$82,500

<sup>1</sup> See supporting narrative.

**FOR INFORMATION – PROJECT ESTABLISHMENTS PROCESSED BY STAFF  
FOR DECEMBER 2008 & JANUARY 2009**

*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.*

**MEDICAL UNIVERSITY OF SOUTH CAROLINA**

**PROJECT NAME:** Property Acquisition, Intersection of President & Jonathan Lucas Streets  
**REQUESTED ACTION:** Establish  
**REQUESTED ACTION AMOUNT:** \$2  
**INITIAL CHE APPROVAL DATE:** N/A

<b><u>Project Budget</u></b>	<b><u>Previous</u></b>	<b><u>Change</u></b>	<b><u>Revised</u></b>
Land Purchase	\$0	\$2	\$2
<b><i>Total</i></b>	<b><i>\$0</i></b>	<b><i>\$2</i></b>	<b><i>\$2</i></b>

<b><u>Source of Funds</u></b>	<b><u>Previous</u></b>	<b><u>Change</u></b>	<b><u>Revised</u></b>
Institutional Capital Projects Fund	\$0	\$2	\$2
<b><i>Total</i></b>	<b><i>\$0</i></b>	<b><i>\$2</i></b>	<b><i>\$2</i></b>

**DESCRIPTION:**

The University is requesting approval to establish a project to acquire, by abandonment from the City of Charleston, approximately .032 acres of land located at the Northeast corner of the intersection of President Street and Jonathan Lucas Street. This property acquisition is necessary to meet the set back and street alignment requirements negotiated with the City of Charleston during design development of the Bioengineering Building (Project #9796).

**E&G MAINTENANCE NEEDS REDUCTION:**

N/A – Land Acquisition

**ANNUAL OPERATING COSTS/SAVINGS:**

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

**THE CITADEL**

**PROJECT NAME:** Bond Hall Building Envelope Repairs (Phase I)  
**REQUESTED ACTION:** Establish Pre-Design  
**REQUESTED ACTION AMOUNT:** \$25,000  
**INITIAL CHE APPROVAL DATE:** N/A

<b><u>Project Budget</u></b>	<b><u>Previous</u></b>	<b><u>Change</u></b>	<b><u>Revised</u></b>
Professional Services Fees	\$0	\$25,000	\$25,000
<b><i>Total</i></b>	<b><i>\$0</i></b>	<b><i>\$25,000</i></b>	<b><i>\$25,000</i></b>

<b><u>Source of Funds</u></b>	<b><u>Previous</u></b>	<b><u>Change</u></b>	<b><u>Revised</u></b>
Institutional Capital Projects Fund	\$0	\$25,000	\$25,000
<b><i>Total</i></b>	<b><i>\$0</i></b>	<b><i>\$25,000</i></b>	<b><i>\$25,000</i></b>

**DESCRIPTION:**

The University is requesting approval to establish a project to repair the entire Bond Hall Building envelope to prevent further moisture intrusion and related termite damage.

Bond Hall has experienced extensive termite damage. One of the main contributing factors to the termite problem is moisture penetrating the building envelope through cracks in the stucco, deteriorated window and door frames, and other areas where the moisture has caused related problems.

The pre-design phase will fund the A&E fees for the programming, preliminary design and design development phases of this project. The design cost will exceed 1.5% due to the extensive destructive and non-destructive testing and building envelope evaluation that will be required to properly access the required repair work and cost estimate. The total projected cost for this project is \$565,000.

**E&G MAINTENANCE NEEDS REDUCTION:**

TBD – The extent to which the project will reduce the building’s 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.

**HORRY-GEORGETOWN TECHNICAL COLLEGE**

**PROJECT NAME:** Speir Building Allied Health Expansion (Phase I)  
**REQUESTED ACTION:** Establish Pre-Design  
**REQUESTED ACTION AMOUNT:** \$82,500  
**INITIAL CHE APPROVAL DATE:** N/A

<b><u>Project Budget</u></b>	<b><u>Previous</u></b>	<b><u>Change</u></b>	<b><u>Revised</u></b>
Professional Services Fees	\$0	\$82,500	\$82,500
<b><i>Total</i></b>	<b><i>\$0</i></b>	<b><i>\$82,500</i></b>	<b><i>\$82,500</i></b>

<b><u>Source of Funds</u></b>	<b><u>Previous</u></b>	<b><u>Change</u></b>	<b><u>Revised</u></b>
Horry-Georgetown TC Foundation	\$0	\$82,500	\$82,500
<b><i>Total</i></b>	<b><i>\$0</i></b>	<b><i>\$82,500</i></b>	<b><i>\$82,500</i></b>

**DESCRIPTION:**

The College is requesting approval to establish a project for the construction of an additional 20,000 SF of academic space for use by the Dental & Health Sciences (Nursing) Programs.

The new addition, which includes two floors of 10,000 SF each, would be affixed to the existing Health Sciences Building on the Grand Strand Campus which currently houses all of the College's Allied Health programs. This project will allow for the expansion and relocation of the existing Dental program to the Grand Strand Campus.

The Dental classrooms and labs will be located on the first floor, while other Allied Health programs such as Respiratory Care and Occupational Therapy will be situated on the second floor. The Dental lab will also include a clinic that will provide dental care to the indigent population of Horry and Georgetown Counties at no or low cost to patients.

The existing facilities on campus cannot effectively accommodate the expansion of the Dental or other Allied Health Programs. In addition, continuing to have all Health Sciences programs consolidated in one building significantly reduces operating costs.

More than 70% of the construction cost for this project will be funded by donations, specifically from the Horry-Georgetown Technical College Foundation. The internal projected cost of this project is \$5,500,000.

**E&G MAINTENANCE NEEDS REDUCTION:**

N/A – New Construction

**ANNUAL OPERATING COSTS/SAVINGS:**

Building maintenance, utilities and custodial services will require additional operating costs ranging between \$116,000 and \$125,500 in the three years following project completion.