

COMPREHENSIVE PERMANENT IMPROVEMENT PLANS (CPIP)

June 4, 2015

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

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

REQUIRED ACTION

The Committee on Finance & Facilities commends favorably to the Commission for approval the projects in Year 1 and requests the Commission accept as information the institutions' proposed projects in Years 2-5.

YEAR 1 PROJECTS – **COMMITTEE ACTION REQUIRED**

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

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

RECOMMENDATION:

The Committee on Finance & Facilities commends favorably to the Commission for approval the Year 1 projects as proposed.

FY 2015-16 CPIP - Year One Summary

Institution	Project	Estimated Project Cost	IP*	Proposed Source of Funds	Date Established
Clemson	Electrical Distribution System Upgrades & Replacements	\$75,000,000	1	Institution Bonds, Maintenance & Stewardship Fund	4/2/2015
	Outdoor Fitness & Wellness Center Construction	\$21,000,000	2	Institution Bonds, Private	-
	Child Care Center Construction	\$5,000,000	3	Operating Funds	-
	Football Operations Facility Construction	\$62,000,000	4	Athletic Facilities Revenue Bonds	4/2/2015
USC Columbia	Close-Hipp Renovation	\$15,000,000	1	Institutional Capital Project Funds	-
	Capstone Student Bathroom Renovation/Window Replacement	\$5,100,000	2	Housing Maintenance Reserve	-
	Cliff Apartments Replacement of Domestic Water Lines	\$1,750,000	3	Housing Maintenance Reserve	-
	Men's Basketball Offices & Team Spaces Renovation	\$4,000,000	4	Athletic Operating Funds	11/6/2014
	Woodrow College Renovation	\$8,900,000	5	Housing Revenue Bonds	-
	Blatt Pool Pack	\$4,000,000	6	Student Affairs, E&G Maintenance Reserves, Athletic Maintenance Reserves	-
	War Memorial Renovation	\$3,000,000	7	Institutional Capital Project Funds	-
	North Energy Plant Expansion & Chilled Water Loop Extension	\$11,850,000	8	Institutional Funds	-
	Emergency Generators for Critical Research	\$1,500,000	9	Institutional Funds	-
MUSC	Capital Renewal Projects 2015-16	\$4,000,000	1	University General Funds	-
	Jonathan Lucas St. Garage (PG1) Waterproofing & Masonry Repair	\$2,550,000	2	Parking Revenue	-
	University Center at Ft. Johnson	\$4,000,000	3	University General Funds	-
The Citadel	Replace Duckett Hall HVAC System	\$1,200,000	1	State Capital Reserve Fund	-
	Renovate Byrd Hall Organic Chemistry Lab (rooms 410/412)	\$1,450,000	2	State Capital Reserve Fund	-
	Construct New School of Business	\$20,700,000	3	Citadel Foundation Donor Funds	10/2/2014
	Construct New Capers Hall	\$34,372,000	4	Capital Improvement Bonds, Institution Bonds	10/2/2014
Coastal Carolina	Smith Science Renovation - Phase II	\$7,150,000	1	Institutional Capital Project Funds, Reserve/Plant Expansion, Appropriated State	3/3/2006
	University Place Dining Facility	\$4,700,000	2	Auxiliary Housing Funds, Student Housing Foundation	11/6/2014
College of Charleston	176 Lockwood Drive Renovation	\$5,300,000	1	Excess Debt Service	10/2/2014
	123 Bull Street Renovation	\$3,200,000	2	Renovation Reserve Fund	-
	13 Coming Street Renovation	\$3,150,000	3	Renovation Reserve Fund	-
	Silcox Physical Education & Health Center Renovation	\$26,000,000	4	Institutional Revenue Bonds, Private Funds	-
	Potential Land Acquisition	\$4,000,000	5	Excess Debt Service	-
Francis Marion	No Projects	-	-	-	-
Lander	No Projects	-	-	-	-
SC State	No Projects	-	-	-	-
USC Aiken	Solar Farm	\$2,500,000	1	Institutional Funds, Private	-
USC Beaufort	HHI Hospitality Management Facility Construction/Land Acquisition	\$24,500,000	1	Town of Hilton Head, Beaufort-Jasper County Higher Education Commission, Private	4/2/2015
USC Upstate	No Projects	-	-	-	-
Winthrop	No Projects	-	-	-	-
USC Lancaster	No Projects	-	-	-	-
USC Salkehatchie	No Projects	-	-	-	-
USC Sumter	No Projects	-	-	-	-
USC Union	No Projects	-	-	-	-
Aiken TC	No Projects	-	-	-	-
Central Carolina TC	No Projects	-	-	-	-
Denmark TC	Land Purchase "Smith Property"	\$19,000	1	Plant Funds	-
Florence-Darlington TC	Automotive Technology Center	\$7,750,000	1	Appropriated State, FDTC Foundation	1/12/2015
Greenville TC	Aircraft, Diesel Maintenance, Truck Driver Training Construction	\$6,000,000	1	SCNG Federal Funds (\$15,260,159)/GTC Local Funds (\$6,000,000)	-
	Building 112 Roof Replacement	\$1,200,000	2	Local Funds	-
Horry-Georgetown TC	Advanced Manufacturing Center - Georgetown	\$7,850,000	1	Local Funds	-
Midlands TC	No Projects	-	-	-	-
Northeastern TC	No Projects	-	-	-	-
Orangeburg-Calhoun TC	Re-roofing Projects - Buildings A-J and Connecting Corridors	\$2,100,000	1	Local Funds	-
	Health Sciences & Nursing Building	\$10,500,000	2	Appropriated State, Local Funds, Federal Funds	1/29/2015
Piedmont TC	No Projects	-	-	-	-
Spartanburg CC	Relocation/Renovation Culinary Program	\$1,087,739	1	Local Funds	-
TC of the Lowcountry	Building 16 Renovations	\$975,000	1	Appropriated State	2/11/2015
Tri-County TC	Student Success Center/Central Plant	\$42,000,000	1	Plant Funds	4/4/2014
	Oconee County Workforce & Economic Development Center	\$5,500,000	2	Appropriated State, Plant Funds	-
Trident TC	SC Aeronautical Training Center Construction	\$63,725,632	1	Appropriated State, Federal, Local	9/5/2014
Williamsburg TC	No Projects	-	-	-	-
York TC	Library Expansion & Learning Commons	\$10,755,389	1	College Capital Reserve Fund	6/20/2012
Grand Total:		\$526,334,760			

*Institutional Priority

FY 2015-2016 CPIP - Year One Summary Breakdown

Institution	Project	Estimated Project Cost	IP*	Proposed Source of Funds	Date Established
Projects Requesting Establishment or Increases to the Budget/Scope					
New Construction		\$59,700,000	11%	8	
Clemson	Outdoor Fitness & Wellness Center Construction	\$21,000,000	2	Institution Bonds, Private	-
	Child Care Center Construction	\$5,000,000	3	Operating Funds	-
USC Columbia	North Energy Plant Expansion & Chilled Water Loop Extension	\$11,850,000	8	Institutional Funds	-
	Emergency Generators for Critical Research	\$1,500,000	9	Institutional Funds	-
MUSC	University Center at Ft. Johnson	\$4,000,000	3	University General Funds	-
USC Aiken	Solar Farm	\$2,500,000	1	Institutional Funds, Private	-
Greenville TC	Aircraft, Diesel Maintenance, Truck Driver Training Construction	\$6,000,000	1	SCNG Federal Funds (\$15,260,150)/GTC Local Funds (\$6,000,000)	-
Horry-Georgetown TC	Advanced Manufacturing Center - Georgetown	\$7,850,000	1	Local Funds	-
Renovation		\$76,687,739	15%	14	
USC Columbia	Close-Hipp Renovation	\$15,000,000	1	Institutional Capital Project Funds	-
	Capstone Student Bathroom Renovation/Window Replacement	\$5,100,000	2	Housing Maintenance Reserve	-
	Cliff Apartments Replacement of Domestic Water Lines	\$1,750,000	3	Housing Maintenance Reserve	-
	Woodrow College Renovation	\$8,900,000	5	Housing Revenue Bonds	-
MUSC	Capital Renewal Projects 2015-16	\$4,000,000	1	University General Funds	-
	Jonathan Lucas St. Garage Waterproofing & Masonry Repair	\$2,550,000	2	Parking Revenue	-
The Citadel	Replace Duckett Hall HVAC System	\$1,200,000	1	State Capital Reserve Fund	-
	Renovate Byrd Hall Organic Chemistry Lab (rooms 410/412)	\$1,450,000	2	State Capital Reserve Fund	-
College of Charleston	123 Bull Street Renovation	\$3,200,000	2	Renovation Reserve Fund	-
	13 Coming Street Renovation	\$3,150,000	3	Renovation Reserve Fund	-
	Silcox Physical Education & Health Center Renovation	\$26,000,000	4	Institutional Revenue Bonds, Private Funds	-
Greenville TC	Building 112 Roof Replacement	\$1,200,000	2	Local Funds	-
Orangeburg-Calhoun TC	Re-roofing Projects - Buildings A-J and Connecting Corridors	\$2,100,000	1	Local Funds	-
Spartanburg CC	Relocation/Renovation Culinary Program	\$1,087,739	1	Local Funds	-
Land Acquisitions		\$4,019,000	1%	2	
College of Charleston	Potential Land Acquisition	\$4,000,000	5	Excess Debt Service	-
Denmark TC	Land Purchase "Smith Property"	\$19,000	1	Plant Funds	-
Projects That Have Been Previously Approved		\$373,428,021	71%	15	
Clemson	Electrical Distribution System Upgrades & Replacements	\$75,000,000	1	Institution Bonds, Maintenance & Stewardship Fund	4/2/2015
	Football Operations Facility Construction	\$62,000,000	4	Athletic Facilities Revenue Bonds	4/2/2015
USC Columbia	Men's Basketball Offices & Team Spaces Renovation	\$4,000,000	4	Athletic Operating Funds	11/6/2014
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Florence-Darlington TC	Automotive Technology Center	\$7,750,000	1	Appropriated State, FDTF Foundation	1/12/2015
Orangeburg-Calhoun TC	Health Sciences & Nursing Building	\$10,500,000	2	Appropriated State, Local Funds, Federal Funds	1/29/2015
TC of the Lowcountry	Building 16 Renovations	\$975,000	1	Appropriated State	2/11/2015
Tri-County TC	Student Success Center/Central Plant	\$42,000,000	1	Plant Funds	4/4/2014
Trident TC	SC Aeronautical Training Center Construction	\$63,725,632	1	Appropriated State, Federal, Local	9/5/2014
York TC	Library Expansion & Learning Commons	\$10,755,389	1	College Capital Reserve Fund	6/20/2012
Projects Carried Over from FY 2014-15 CPIP		\$12,500,000	2%	3	
USC Columbia	Blatt Pool Pack	\$4,000,000	6	Student Affairs, E&G Maintenance Reserves, Athletic Maintenance Reserves	-
	War Memorial Renovation	\$3,000,000	7	Institutional Capital Project Funds	-
Tri-County TC	Oconee County Workforce & Economic Development Center	\$5,500,000	2	Appropriated State, Plant Funds	-
No Projects					
Francis Marion	No Projects	-	-	-	-
Lander	No Projects	-	-	-	-
SC State	No Projects	-	-	-	-
USC Upstate	No Projects	-	-	-	-
Winthrop	No Projects	-	-	-	-
USC Lancaster	No Projects	-	-	-	-
USC Salkehatchie	No Projects	-	-	-	-
USC Sumter	No Projects	-	-	-	-
USC Union	No Projects	-	-	-	-
Aiken TC	No Projects	-	-	-	-
Central Carolina TC	No Projects	-	-	-	-
Midlands TC	No Projects	-	-	-	-
Northeastern TC	No Projects	-	-	-	-
Piedmont TC	No Projects	-	-	-	-
Williamsburg TC	No Projects	-	-	-	-
Grand Total:		\$526,334,760			

*Institutional Priority

PROJECTS REQUESTING ESTABLISHMENT OR AN INCREASE TO THE BUDGET

NEW CONSTRUCTION

FY 2015-16 CPIP Year One

CLEMSON UNIVERSITY

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

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

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

DESCRIPTION:

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

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

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

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

CLEMSON UNIVERSITY

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

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

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Operating Funds	\$0	\$5,000,000	\$5,000,000
<i>Total</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i>

DESCRIPTION:

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

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

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

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

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: North Energy Plant Expansion & Chilled Water Loop Extension
PRIORITY NUMBER: 8
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$11,850,000
INITIAL CHE APPROVAL DATE: N/A

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

Source of Funds	Previous	Change	Revised
Institutional Funds	\$0	\$11,850,000	\$11,850,000
Total	\$0	\$11,850,000	\$11,850,000

DESCRIPTION:

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

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

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

E&G MAINTENANCE NEEDS:

N/A – New Construction/Infrastructure

ANNUAL OPERATING COSTS/SAVINGS:

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

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Emergency Generators for Critical Research
PRIORITY NUMBER: 9
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,500,000
INITIAL CHE APPROVAL DATE: N/A

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

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Institutional Funds	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$1,500,000	\$1,500,000

DESCRIPTION:

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

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

E&G MAINTENANCE NEEDS:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

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

UNIVERSITY OF SOUTH CAROLINA AIKEN

PROJECT NAME: Solar Farm
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$2,500,000
INITIAL CHE APPROVAL DATE: N/A

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

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

DESCRIPTION:

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

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

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

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

GREENVILLE TECHNICAL COLLEGE

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

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

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

DESCRIPTION:

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

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

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

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

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

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

HORRY-GEORGETOWN TECHNICAL COLLEGE

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

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

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

DESCRIPTION:

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

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

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

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

PROJECTS REQUESTING ESTABLISHMENT OR AN INCREASE TO THE BUDGET

RENOVATION

FY 2015-16 CPIP Year One

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Close-Hipp Renovation

PRIORITY NUMBER: 1

REQUESTED ACTION: Establish Project

REQUESTED ACTION AMOUNT: \$15,000,000

INITIAL CHE APPROVAL DATE: NA

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

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

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

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Housing Maintenance Reserve	\$0	\$5,100,000	\$5,100,000
<i>Total</i>	<i>\$0</i>	<i>\$5,100,000</i>	<i>\$5,100,000</i>

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

N/A - Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

THE CITADEL

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

THE CITADEL

PROJECT NAME: Renovate Byrd Hall Organic Chemistry Lab
(rooms 410/412)
PRIORITY NUMBER: 2
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,450,000
INITIAL CHE APPROVAL DATE: N/A

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

COLLEGE OF CHARLESTON

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

COLLEGE OF CHARLESTON

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

COLLEGE OF CHARLESTON

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

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

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

DESCRIPTION:

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

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

E&G MAINTENANCE NEEDS:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

GREENVILLE TECHNICAL COLLEGE

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

ORANGEBURG-CALHOUN TECHNICAL COLLEGE

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

SPARTANBURG COMMUNITY COLLEGE

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

N/A – newly acquired facility

ANNUAL OPERATING COSTS/SAVINGS:

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

PROJECTS REQUESTING ESTABLISHMENT OR AN INCREASE TO THE BUDGET

LAND ACQUISITIONS
FY 2015-16 CPIP Year One

COLLEGE OF CHARLESTON

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

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

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

DESCRIPTION:

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

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

E&G MAINTENANCE NEEDS:

N/A – Land Acquisition

ANNUAL OPERATING COSTS/SAVINGS:

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

DENMARK TECHNICAL COLLEGE

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

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

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

DESCRIPTION:

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

E&G MAINTENANCE NEEDS:

N/A – Land Acquisition

ANNUAL OPERATING COSTS/SAVINGS:

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