



South Carolina Commission on Higher Education

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Mr. Hood Temple

Dr. Richard C. Sutton
Executive Director

TO: Mr. Bill Scarborough, Chair, and Members of the Committee on Finance & Facilities

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

SUBJECT: Committee Meeting, April 3

DATE: April 1, 2014

A meeting of the Committee is scheduled to **be held in the Community Room in the Health & Science Building (1200-1400) located on the campus of Aiken Technical College in Graniteville, SC at 8:30 a.m. on Thursday, April 3.** The agenda and materials for the meeting are enclosed.

Directions to Aiken Technical College as well as a map of the campus can be found at the following link: <http://www.atc.edu/p7.aspx>. Reserved parking for Commissioners will be available in Lot P-9. Additional unreserved parking will be available in Lot P-9 and P-10.

Should it be necessary, we reserve the right to reconvene after adjournment of the Full Commission meeting and lunch to complete consideration of the Comprehensive Permanent Improvement Plan (CPIP).

If you have any questions about the materials, please contact me at (803) 737-2155. We look forward to meeting with you on April 3.

Enclosures

AGENDA
COMMITTEE ON FINANCE & FACILITIES
APRIL 3, 2014
8:30 A.M.
COMMUNITY ROOM
HEALTH & SCIENCE BUILDING
AIKEN TECHNICAL COLLEGE
2276 JEFFERSON DAVIS HIGHWAY
GRANITEVILLE, SC 29829

1. Introductions
2. Minutes of March 6 Meeting
3. Interim Capital Projects
 - A. Clemson University
 - i. Student Activities Center Renovation
- *establish project*
 - B. Spartanburg Community College
 - i. Cherokee Advanced Technology Center
- *increase budget*
 - C. Tri-County Technical College
 - i. Student Success Center/Central Plant
- *establish project*
4. Comprehensive Permanent Improvement Plans (CPIPs)
 - A. Year One Project Approvals
 - B. Years Two, Three, Four, and Five Summaries (*For Information, No Action Required*)
5. Other Business (*For Information, No Action Required*)
 - A. Quarterly Budget Report
 - B. List of Capital Projects & Leases Processed by Staff for March 2014

MINUTES

COMMITTEE ON FINANCE AND FACILITIES

MARCH 6, 2014

9:30 A.M.

MAIN CONFERENCE ROOM

SC COMMISSION ON HIGHER EDUCATION

1122 LADY STREET, SUITE 300

COLUMBIA, SC 29201

Committee Members Present

Chairman Bill Scarborough

Commissioner Natasha Hanna

Commissioner Kim Phillips (phone)

Commissioner Hood Temple

Staff Present

Mr. Gary Glenn

Ms. Camille Brown

Ms. Julie Carullo

Dr. MaryAnn Janosik

Ms. Yolanda Myers

Guests Present

Chairman John Finan

Mr. Craig Hess

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

The following matters were considered:

II. Approval of Minutes of Meeting on February 6, 2014

A motion was made (Temple), seconded (Hanna), and carried to approve the minutes of the February 6, 2014 meeting.

III. Interim Capital Project

The following project was presented and discussed:

A.) Midlands Technical College

i. Beltline Library Building Replacement

Mr. Glenn presented the project stating that the College requests approval to increase the budget and revise the scope of the Beltline Library project to account for unforeseen infrastructure costs and to add an additional 1,320 SF to the new building. He stated that additional electrical power equipment, a campus fire main supply line and a fire lane will be added around the building. Mr. Glenn noted that a SACS accreditation report, faculty survey, and student survey indicate the need for a larger library with more study rooms and computer space, and that the current library does not meet today's student needs.

Chairman Scarborough asked if the College has sufficient swing space to demolish the old library before they can move into the new facility. Mr. Craig Hess, from Midlands Technical College, stated that when the engineering program moved out to the Northeast location, it freed up some space in the

Engineering Building. The portion of that building that has been vacated will receive minor renovations to handle displacement of library functions until the new library is complete.

Commissioner Hanna asked if the E&G maintenance needs correlate somewhere else to see the trickledown effect of reducing maintenance needs over time through projects such as this one. Mr. Glenn stated that CHE has a system that evaluates building conditions on a three year cycle. He noted that over time you will see the benefits of projects such as this, but while new buildings are coming online, existing buildings are slowly deteriorating causing the cycle to start all over.

With no further questions, it was moved (Temple), seconded (Hanna), and voted to approve the Midlands Technical College project as proposed.

IV. Recovery Audit Mandated per Proviso 117.96 for FY 2009-12

Mr. Glenn stated that as required by Proviso 89.20 and 117.96, an ongoing four year audit has been completed to determine if there were any invoices marked as potentially erroneous. He stated that there were no outstanding credits to recover and that observations of the audit reveal that the Commission has sound internal controls and procedures in place. He noted that no recovery items were identified during the audit and as a result, there was no cost to the Commission.

IV. Other Business

The list of Capital Projects & Leases processed by staff for February 2014 was presented for information. Mr. Glenn noted that The Citadel submitted their 2013-14 Maintenance Needs project which was included with a supporting narrative. He pointed out that the project is focused on roof repairs and that the E&G maintenance needs reduction was broken down by roof systems instead of overall building condition. Mr. Glenn stated that Lander University still needs to submit their 2013-14 Maintenance Needs project and that staff is currently working with them to get that project submitted as soon as possible.

With no further business, Chairman Scarborough adjourned the meeting at 10:00 a.m.

Respectfully submitted,

Yolanda Myers
Recorder

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

DESCRIPTION OF INTERIM CAPITAL PROJECTS FOR CONSIDERATION

April 3, 2014

CLEMSON UNIVERSITY

PROJECT NAME: Student Activities Center Renovation
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$3,000,000
INITIAL CHE APPROVAL DATE: NA

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$300,000	\$300,000
Interior Building Renovations	\$0	\$2,000,000	\$2,000,000
Other Capital Outlay (FF&E)	\$0	\$170,000	\$170,000
Other (Various Internal Costs)	\$0	\$280,000	\$280,000
Contingency	\$0	\$250,000	\$250,000
Total	\$0	\$3,000,000	\$3,000,000

Source of Funds	Previous	Change	Revised
Dining Improvement Fund	\$0	\$2,000,000	\$2,000,000
Private Gift	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$3,000,000	\$3,000,000

**This project is included in the institution's FY 2014-15 CPIP year one as priority number two. Because the FY 2014-15 CPIP year one list has not been approved by the Commission, the project is being brought through the interim capital project process.*

DESCRIPTION:

The University requests approval to establish a project to renovate a 7,000 SF vacated central campus agriculture building, formerly known as the Sheep Barn. Due to its open floor plan, the renovated facility will include large meeting and lecture rooms and spaces for student and academic related functions. The renovation will include making structural improvements to the facility, adding mechanical and electrical systems, and upgrading the building envelope.

The facility is centrally located adjacent to the Hendrix Student Center and other housing facilities on the east campus. It offers a unique and highly accessible venue for hosting a variety of student activities, entertainment, food options, informal social interactions, and other programs that foster student engagement. The facility will provide a new alternative, especially for students who live or commute on the east side of the campus, to connect with the campus.

Care will be taken to preserve the character of the facility and maintain its status on the National Register of Historic Places. Because of its historic status, the building must be preserved. Renovation into a student activities center will create the best use of the building.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the Sheep Barn has a current condition code of 43 with existing maintenance needs of \$95,921 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and maintenance will require additional operating costs of \$40,810 in the first year, \$42,034 in the second year, and \$43,295 in the third year following project completion.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

SPARTANBURG COMMUNITY COLLEGE

PROJECT NAME: Cherokee Advanced Technology Center
REQUESTED ACTION: Increase Budget
REQUESTED ACTION AMOUNT: \$1,768,958
INITIAL CHE APPROVAL DATE: February 13, 2013

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$443,000	\$24,832	\$467,832
Site Development	\$0	\$647,323	\$647,323
New Construction	\$3,382,000	\$995,799	\$4,377,799
Landscaping	\$0	\$30,000	\$30,000
Contingency	\$375,000	\$71,004	\$446,004
Total	\$4,200,000	\$1,768,958	\$5,968,958

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Appropriated State	\$3,500,000	\$0	\$3,500,000
Lottery Funds	\$0	\$840,000	\$840,000
College Matching Funds	\$700,000	\$0	\$700,000
College Plant Funds	\$0	\$928,958	\$928,958
Total	\$4,200,000	\$1,768,958	\$5,968,958

**This project is included in the institution's FY 2014-15 CPIP year one as priority number one. Because the FY 2014-15 CPIP year one list has not been approved by the Commission, the project is being brought through the interim capital project process.*

DESCRIPTION:

The College requests approval to increase the budget to construct a 27,245 SF Center for Advanced Manufacturing and Industrial Technologies (CAMIT) on the Cherokee County Campus. The facility will provide industrial training classrooms and labs for machine tool technology, mechatronics and welding technology programs. A 100 space parking lot will be designed adjacent to the building. The facility will be Green Globe Certified at the 2 Globe level.

The project budget increased due to construction estimates. After completion of preliminary design work, the third party cost estimate necessitated an increase.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Staff, utilities, telephone, maintenance supplies, miscellaneous services, supplies and mileage expenses will require additional operating costs of \$117,090 in the first year, \$160,535 in the second year, and \$169,811 in the third year following project completion.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

TRI-COUNTY TECHNICAL COLLEGE

PROJECT NAME: Student Success Center/Central Plant
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$41,600,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$4,000,000	\$4,000,000
Equipment and/or Materials	\$0	\$2,900,000	\$2,900,000
Site Development	\$0	\$3,000,000	\$3,000,000
New Construction	\$0	\$17,100,000	\$17,100,000
Interior Building Renovations	\$0	\$7,000,000	\$7,000,000
Contingency	\$0	\$7,600,000	\$7,600,000
Total	\$0	\$41,600,000	\$41,600,000

Source of Funds	Previous	Change	Revised
Local/Plant Funds	\$0	\$41,600,000	\$41,600,000
Total	\$0	\$41,600,000	\$41,600,000

**This project is included in the institution's FY 2014-15 CPIP year one as priority number one. Because the FY 2014-15 CPIP year one list has not been approved by the Commission, the project is being brought through the interim capital project process.*

DESCRIPTION:

The College requests approval to establish a project to construct a new Student Success Center, refurbish and repurpose Ruby Hicks Hall, and construct a new Central Plant.

The new Student Success Center will house a Learning Commons and associated group study space, computer labs, campus store, café, and shipping and receiving area. Construction of the Success Center will allow for swing space to vacate Ruby Hicks which will be refurbished and repurposed to become a one-stop student services center. Completing construction of the Success Center first to vacate Ruby Hicks will reduce construction costs and time, as well as preserve campus safety and productivity. Refurbishment of Ruby Hicks is dependent on the new Central Plant being operational. HVAC systems in Ruby Hicks are approaching end-of-life and are highly inefficient. The new Central Plant will provide cooling for campus buildings, via an energy loop, to substantially reduce energy usage and reduce maintenance costs while improving system reliability.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, Ruby Hicks Hall has a current condition code of 53 with existing maintenance needs of \$3,937,384 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, maintenance, custodial, and insurance will require additional operating costs of \$86,318 in the first year, \$20,089 in the second year, and \$11,842 in the third year following project completion.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

COMPREHENSIVE PERMANENT IMPROVEMENT PLANS (CPIP)

April 3, 2014

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; however, due to changes to the proviso this year (Proviso 117.79 for FY 13-14), the CPIP is again required to be submitted. 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 FY2014-15. 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.

In its recommendations to improve the facilities approval process, the Commission's top priority was to make the CPIP process meaningful. As initially conceived, the document has much to offer in support of rational planning and the timely approval of permanent improvement projects.

REQUIRED ACTION

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

YEAR 1 PROJECTS –

COMMITTEE ACTION REQUIRED

Presented is a listing of projects expected to be advanced in the upcoming fiscal year (2014-15) with funds already available or with funds expected to become available. Once these projects are approved by the Commission, institutions may initiate the projects, with staff concurrence, at any time during the year if no substantive changes are involved.

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

RECOMMENDATION:

Staff recommends approval of these projects as proposed.

FY 2014-15 CPIP - Year One Summary

Institution	Project	Estimated Project Cost	IP*	Proposed Source of Funds	Date Established
Clemson	Douthitt Hills Development	\$212,652,000	1	Revenue Bonds, Institution Bonds, Dining Improvement Fund, Bookstore Improvement Fund	4/5/2012
	Student Activities Center Renovation	\$3,000,000	2	Dining Improvement Fund, Private Gift	-
	Business & Behavioral Sciences Building Construction	\$55,000,000	3	Institution Bonds	-
	Central Energy Facility Boiler Replacement	\$2,500,000	4	Maintenance & Stewardship Fund	-
	Outdoor Wellness & Fitness Center Construction	\$7,000,000	5	Institution Bonds, Private Gift	-
	Mauldin Hall Renovation	\$5,000,000	6	Housing Improvement Fund	-
	Library District Infrastructure Improvement	\$6,000,000	7	Maintenance & Stewardship Fund	-
	West Campus Energy Plant Construction	\$10,465,000	8	Maintenance & Stewardship Fund	2/6/2014
	Memorial Stadium Suites Renovation	\$25,000,000	9	Athletic Revenue Bonds	2/6/2014
	Littlejohn Coliseum Renovation	\$70,000,000	10	Athletic Revenue Bonds	2/6/2014
USC Columbia	Rutledge College & LeGare/Pinckney Comprehensive Renovation	\$15,800,000	1	Housing Maintenance Reserve, Housing Revenue Bonds, Institutional Funds	10/20/2011
	Student Health Center Construction	\$27,500,000	2	Institution Bonds, Student Health Reserve Funds	10/3/2011
	Classroom/Laboratory Redevelopment - Old Law School	\$25,000,000	3	Institution Bonds, Institutional Funds	-
	Bates West Renovation	\$30,500,000	4	Housing Revenue Bonds	-
	Land Acquisition (SCANA Property east of Assembly Street)	\$5,000,000	5	Institutional Capital Project Funds	-
	South Tower Bathroom Renovation	\$3,200,000	6	Housing Maintenance Reserve	-
	Byrnes Air Handler Replacement	\$1,300,000	7	Institutional Capital Project Funds	-
	Capstone Student Bathroom Renovation	\$3,500,000	8	Housing Maintenance Reserve	-
	Farmers Market West End Site Work	\$3,000,000	9	Athletic Operating Funds, Private Funds	-
	Indoor Tennis Facility	\$6,000,000	10	Athletic Operating Funds, Private Funds	-
	War Memorial Renovation	\$3,000,000	11	Institutional Capital Project Funds	-
	Blatt Pool Pack	\$4,000,000	12	Campus Recreation, E&G Operating Funds, Athletic Maintenance Reserve	-
MUSC	Capital Renewal Projects 2014-15	\$4,000,000	1	University General	-
The Citadel	Jenkins Hall Exterior Envelope Repair & Window Replacement	\$1,100,000	1	Institutional Capital Project Fund	-
Coastal Carolina	Hicks Dining Hall Expansion	\$2,500,000	1	Auxiliary Service Fund	4/5/2012
	Singleton Building Renovation	\$9,000,000	2	Institutional Capital Project Fund, Renovation Reserve/Plant Expansion, Gift	2/7/2013
	Academic Classroom/Office Building II	\$18,000,000	3	One Cent Sales Tax	10/23/2013
	Academic Classroom/Office Building II Land Donation	\$20,000	4	Renovation Reserve/Plant Expansion	3/12/2014
	Food Service Renovation - University Place	\$1,800,000	5	Auxiliary Service Fund	-
	Baseball/Softball Stadium Improvements	\$15,300,933	6	Auxiliary Service Fund, Institutional Capital Project Fund, Renovation Reserve/Plant Expansion, Gift	11/15/2010
College of Charleston	Rutledge Rivers Residence Hall Renovation	\$11,000,000	1	Auxiliary Revenue Bonds, Auxiliary Funds, College Fees/Renovation Reserve	-
	Physical Plant Renovation	\$3,350,000	2	College Fees/Renovation Reserve	-
	Lesesne House Renovation	\$3,000,000	3	College Fees/Renovation Reserve	-
	Potential Land Acquisition	\$4,000,000	4	Excess Debt Service	-
Francis Marion	Medical & Health Science Complex	\$15,500,000	1	Capital Reserve Fund, Lottery, Private Gift/Grant	2/6/2014
Lander	No Projects	-	-	-	-
SC State	No Projects	-	-	-	-
USC Aiken	No Projects	-	-	-	-
USC Beaufort	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	-	-	-	-
Denmark TC	No Projects	-	-	-	-
Florence-Darlington TC	No Projects	-	-	-	-
Greenville TC	Building 602 Roof Replacement	\$1,490,000	1	Local Funds	-
	Building 602 Interior Renovation	\$11,872,000	2	Local Funds	-
Horry-Georgetown TC	Culinary Arts Building - Grand Strand Campus	\$15,000,000	1	Capital Reserve Funds, Appropriated State, College Funds	10/4/2012
Midlands TC	Beltline Library Building Replacement	\$14,800,000	1	College Funds, County Funds	5/18/2012
	Airport Learning Resource Center Renovation	\$2,500,000	2	County Funds	-
Northeastern TC	No Projects	-	-	-	-
Orangeburg-Calhoun TC	No Projects	-	-	-	-
Piedmont TC	No Projects	-	-	-	-
Spartanburg CC	Cherokee Advanced Technology Center	\$5,968,958	1	Appropriated State, Lottery Funds, College Matching Fund, College Plant Fund	2/13/2013
	Cherokee County Blanton & Degner Property Acquisition	\$830,000	2	Local Funds	10/23/2013
	Tyger River Building CBED Renovation	\$1,703,900	3	Federal, Local Funds	10/28/2013
TC of the Lowcountry	No Projects	-	-	-	-
Tri-County TC	Student Success Center/Central Plant	\$41,600,000	1	Local/Plant Funds	-
	Oconee County Workforce & Economic Development Center	\$5,500,000	2	Appropriated State, Capital Reserve Funds, Local/Plant Funds	-
	E&T Expansion at Industrial Technology Center	\$2,000,000	3	Plant Funds	-
Trident TC	No Projects	-	-	-	-
Williamsburg TC	No Projects	-	-	-	-
York TC	Building "C" Classroom Addition/Renovation	\$3,521,992	1	College Capital Reserve Fund	6/20/2012
	Library Expansion & Learning Commons	\$10,755,389	2	College Capital Reserve Fund	6/20/2012
	East Perimeter Road & Parking Construction	\$3,583,528	3	College Capital Reserve Fund, Local Funds	-

Grand Total: \$734,113,700

*Institutional Priority

FY 2014-15 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		\$139,953,419	19%	6	
Clemson	Business & Behavioral Sciences Building Construction	\$55,000,000	3	Institution Bonds	-
	Outdoor Wellness & Fitness Center Construction	\$7,000,000	5	Institution Bonds, Private Gift	-
USC Columbia	Indoor Tennis Facility	\$6,000,000	10	Athletic Operating Funds, Private Funds	-
Coastal Carolina	Baseball/Softball Stadium Improvements	\$15,300,933	6	Auxiliary Service Fund, Institutional Capital Project Fund, Renovation Reserve/Plant Expansion, Gift	11/15/2010
Spartanburg CC	Cherokee Advanced Technology Center	\$5,968,958	1	Appropriated State, Lottery Funds, College Matching Fund, College Plant Fund	2/13/2013
Tri-County TC	Student Success Center/Central Plant	\$41,600,000	1	Local/Plant Funds	-
	Oconee County Workforce & Economic Development Center	\$5,500,000	2	Appropriated State, Capital Reserve Funds, Local/Plant Funds	-
York TC	East Perimeter Road & Parking Construction	\$3,583,528	3	College Capital Reserve Fund, Local Funds	-
Renovation		\$132,112,000	18%	21	
Clemson	Student Activities Center Renovation	\$3,000,000	2	Dining Improvement Fund, Private Gift	-
	Central Energy Facility Boiler Replacement	\$2,500,000	4	Maintenance & Stewardship Fund	-
	Mauldin Hall Renovation	\$5,000,000	6	Housing Improvement Fund	-
	Library District Infrastructure Improvement	\$6,000,000	7	Maintenance & Stewardship Fund	-
USC Columbia	Classroom/Laboratory Redevelopment - Old Law School	\$25,000,000	3	Institution Bonds, Institutional Funds	-
	Bates West Renovation	\$30,500,000	4	Housing Revenue Bonds	-
	South Tower Bathroom Renovation	\$3,200,000	6	Housing Maintenance Reserve	-
	Byrnes Air Handler Replacement	\$1,300,000	7	Institutional Capital Project Funds	-
	Capstone Student Bathroom Renovation	\$3,500,000	8	Housing Maintenance Reserve	-
	Farmers Market West End Site Work	\$3,000,000	9	Athletic Operating Funds, Private Funds	-
	War Memorial Renovation	\$3,000,000	11	Institutional Capital Project Funds	-
	Blatt Pool Pack	\$4,000,000	12	Campus Recreation, E&G Operating Funds, Athletic Maintenance Reserve	-
MUSC	Capital Renewal Projects 2014-15	\$4,000,000	1	University General	-
The Citadel	Jenkins Hall Exterior Envelope Repair & Window Replacement	\$1,100,000	1	Institutional Capital Project Fund	-
Coastal Carolina	Food Service Renovation - University Place	\$1,800,000	5	Auxiliary Service Fund	-
College of Charleston	Rutledge Rivers Residence Hall Renovation	\$11,000,000	1	Auxiliary Revenue Bonds, Auxiliary Funds, College Fees/Renovation Reserve	-
	Physical Plant Renovation	\$3,350,000	3	College Fees/Renovation Reserve	-
	Lesesne House Renovation	\$3,000,000	4	College Fees/Renovation Reserve	-
Greenville TC	Building 602 Roof Replacement	\$1,490,000	1	Local Funds	-
	Building 602 Interior Renovation	\$11,872,000	2	Local Funds	-
Midlands TC	Airport Learning Resource Center Renovation	\$2,500,000	2	County Funds	-
Tri-County TC	E&IT Expansion at Industrial Technology Center	\$2,000,000	3	Plant Funds	-
Land Acquisitions		\$9,000,000	1%	2	
USC Columbia	Land Acquisition (SCANA Property east of Assembly Street)	\$5,000,000	5	Institutional Capital Project Funds	-
College of Charleston	Potential Land Acquisition	\$4,000,000	5	Excess Debt Service	-
Projects That Have Been Previously Approved		\$453,048,281	62%	17	
Clemson	Douthitt Hills Development	\$212,652,000	1	Revenue Bonds, Institution Bonds, Dining Improvement Fund, Bookstore Improvement Fund	4/5/2012
	West Campus Energy Plant Construction	\$10,465,000	8	Maintenance & Stewardship Fund	2/6/2014
	Memorial Stadium Suites Renovation	\$25,000,000	9	Athletic Revenue Bonds	2/6/2014
	Littlejohn Coliseum Renovation	\$70,000,000	10	Athletic Revenue Bonds	2/6/2014
USC Columbia	Rutledge College & LeGare/Pinckney Comprehensive Renovation	\$15,800,000	1	Housing Maintenance Reserve, Housing Revenue Bonds, Institutional Funds	10/20/2011
	Student Health Center Construction	\$27,500,000	2	Institution Bonds, Student Health Reserve Funds	10/3/2011
Coastal Carolina	Hicks Dining Hall Expansion	\$2,500,000	1	Auxiliary Service Fund	4/5/2012
	Singleton Building Renovation	\$9,000,000	2	Institutional Capital Project Fund, Renovation Reserve/Plant Expansion, Gift	2/7/2013
	Academic Classroom/Office Building II	\$18,000,000	3	One Cent Sales Tax	10/23/2013
	Academic Classroom/Office Building II Land Donation	\$20,000	4	Renovation Reserve/Plant Expansion	3/12/2014
Francis Marion	Medical & Health Science Complex	\$15,500,000	1	Capital Reserve Fund, Lottery, Private Gift/Grant	2/6/2014
Horry-Georgetown TC	Culinary Arts Building - Grand Strand Campus	\$15,000,000	1	Capital Reserve Funds, Appropriated State, College Funds	10/4/2012
Midlands TC	Beltline Library Building Replacement	\$14,800,000	1	College Funds, County Funds	5/18/2012
Spartanburg CC	Cherokee County Blanton & Degner Property Acquisition	\$830,000	2	Local Funds	10/23/2013
	Tyger River Building CBED Renovation	\$1,703,900	3	Federal, Local Funds	10/28/2013
York TC	Building "C" Classroom Addition/Renovation	\$3,521,992	1	College Capital Reserve Fund	6/20/2012
	Library Expansion & Learning Commons	\$10,755,389	2	College Capital Reserve Fund	6/20/2012
No Projects				20	
Lander	No Projects	-		-	-
SC State	No Projects	-		-	-
USC Aiken	No Projects	-		-	-
USC Beaufort	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	-		-	-
Denmark TC	No Projects	-		-	-
Florence-Darlington TC	No Projects	-		-	-
Northeastern TC	No Projects	-		-	-
Orangeburg-Calhoun TC	No Projects	-		-	-
Piedmont TC	No Projects	-		-	-
TC of the Lowcountry	No Projects	-		-	-
Trident TC	No Projects	-		-	-
Williamsburg TC	No Projects	-		-	-
Grand Total:		\$734,113,700			

*Institutional Priority

PROJECTS REQUESTING ESTABLISHMENT OR AN INCREASE TO THE BUDGET

NEW CONSTRUCTION

FY 2014-15 CPIP Year One

CLEMSON UNIVERSITY

PROJECT NAME: Business & Behavioral Sciences Building Construction
PRIORITY NUMBER: 3
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$55,000,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$4,000,000	\$4,000,000
New Construction	\$0	\$42,000,000	\$42,000,000
Other Capital Outlay (FF&E)	\$0	\$3,000,000	\$3,000,000
Other (Various Internal Costs)	\$0	\$2,000,000	\$2,000,000
Contingency	\$0	\$4,000,000	\$4,000,000
<i>Total</i>	<i>\$0</i>	<i>\$55,000,000</i>	<i>\$55,000,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Institution Bonds	\$0	\$55,000,000	\$55,000,000
<i>Total</i>	<i>\$0</i>	<i>\$55,000,000</i>	<i>\$55,000,000</i>

DESCRIPTION:

The University requests approval to establish a project to construct an 180,000 SF facility to house offices, instructional space, and specialized teaching and research laboratories to support undergraduate disciplines within the College of Business and Behavioral Sciences (CBBS). These programs are currently housed in Surrine Hall, a 168,000 SF building constructed in 1938, one of the largest academic buildings on campus currently serving both the College of Business and Behavioral Sciences and the Engineering and Science College. The building is in need of a major renovation to provide adequate basic services. This new facility will consolidate CBBS departments and will allow Surrine Hall to undergo major renovations to allow for future repurposing.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and maintenance will require additional operating costs of \$1,017,000 in the first year, \$1,081,800 in the second year, and \$1,114,254 in the third year following project completion.

CLEMSON UNIVERSITY

PROJECT NAME: Outdoor Wellness & Fitness Center Construction
PRIORITY NUMBER: 5
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$7,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$480,000	\$480,000
New Construction	\$0	\$6,000,000	\$6,000,000
Other (Various Internal Costs)	\$0	\$220,000	\$220,000
Contingency	\$0	\$300,000	\$300,000
Total	\$0	\$7,000,000	\$7,000,000

Source of Funds	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Institution Bonds	\$0	\$4,000,000	\$4,000,000
Private Gift	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$7,000,000	\$7,000,000

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 approximately 16,000 SF of indoor climate-controlled activity and support space, and approximately 15,000 SF of unheated space for outdoor-covered programming and support areas.

The indoor space will include meeting rooms, equipment storage areas, and restrooms. The outdoor space will provide a covered area for activities during inclement weather and for outdoor meetings, receptions, retreats, and similar activities. The center will provide a location for leisure skills classes and for land-based and aquatic activities including water sports, hiking, climbing, biking, and camping. The facility will be used by students, families, and community members for campus outdoor recreational and educational activities.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and maintenance will require additional operating costs of \$93,280 in the first year, \$96,160 in the second year, and \$98,880 in the third year following project completion.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Indoor Tennis Facility
PRIORITY NUMBER: 10
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$6,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$600,000	\$600,000
New Construction	\$0	\$4,800,000	\$4,800,000
Contingency	\$0	\$600,000	\$600,000
Total	\$0	\$6,000,000	\$6,000,000

Source of Funds	Previous	Change	Revised
Athletic Operating Funds	\$0	\$4,000,000	\$4,000,000
Private Funds	\$0	\$2,000,000	\$2,000,000
Total	\$0	\$6,000,000	\$6,000,000

DESCRIPTION:

The University requests approval to establish a project to construct an indoor tennis facility in close proximity to the existing Carolina Tennis Center located in the Athletics Village Complex. Currently, there are indoor tennis courts within the existing field house structure which will be displaced due to upcoming renovations converting the field house to a fulltime indoor track and field facility.

The new indoor tennis facility will enable the men’s and women’s tennis programs to conduct matches and practice year-round as well as provide a venue for outdoor matches to continue in inclement weather. The new facility will include spectator seating and support spaces. The architecture will blend with the other buildings in the Athletics Village.

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, staff, materials and supplies will require additional operating costs of \$237,100 in each of the three years following project completion.

COASTAL CAROLINA UNIVERSITY

PROJECT NAME: Baseball/Softball Stadium Improvements
PRIORITY NUMBER: 6
REQUESTED ACTION: Increase Budget, Revise Scope
REQUESTED ACTION AMOUNT: \$2,500,000
INITIAL CHE APPROVAL DATE: November 15, 2010

Project Budget	Previous	Change	Revised
Professional Service Fees	\$900,000	\$250,000	\$1,150,000
Site Development	\$850,000	\$156,472	\$1,006,472
New Construction	\$9,020,000	\$0	\$9,020,000
Other Permanent Improvements	\$0	\$1,872,350	\$1,872,350
Other	\$1,580,933	\$127,563	\$1,708,496
Contingency	\$450,000	\$93,615	\$543,615
Total	\$12,800,933	\$2,500,000	\$15,300,933

Source of Funds	Previous	Change	Revised
Auxiliary	\$30,000	\$0	\$30,000
Institutional Capital Project Fund	\$4,000,000	\$0	\$4,000,000
Renovation Reserve/Plant Expansion	\$2,990,000	\$0	\$2,990,000
Coastal Athletic Foundation	\$5,780,933	\$2,500,000	\$8,280,933
Total	\$12,800,933	\$2,500,000	\$15,300,933

DESCRIPTION:

The University requests approval to increase the budget and revise scope to provide for the construction of a berm, boardwalk, and infrastructure needed to support outfield wall and drainage improvements at the baseball stadium and bullpens. The berm and boardwalk are needed to provide additional fan seating and amenities for the baseball stadium to accommodate regional and super regional tournament play.

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

SPARTANBURG COMMUNITY COLLEGE

PROJECT NAME: Cherokee Advanced Technology Center
(Project coming through interim capital project process)
PRIORITY NUMBER: 1
REQUESTED ACTION: Increase Budget
REQUESTED ACTION AMOUNT: \$1,768,958
INITIAL CHE APPROVAL DATE: February 13, 2013

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$443,000	\$24,832	\$467,832
Site Development	\$0	\$647,323	\$647,323
New Construction	\$3,382,000	\$995,799	\$4,377,799
Landscaping	\$0	\$30,000	\$30,000
Contingency	\$375,000	\$71,004	\$446,004
<i>Total</i>	<i>\$4,200,000</i>	<i>\$1,768,958</i>	<i>\$5,968,958</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Appropriated State	\$3,500,000	\$0	\$3,500,000
Lottery Funds	\$0	\$840,000	\$840,000
College Matching Funds	\$700,000	\$0	\$700,000
College Plant Funds	\$0	\$928,958	\$928,958
<i>Total</i>	<i>\$4,200,000</i>	<i>\$1,768,958</i>	<i>\$5,968,958</i>

DESCRIPTION:

The College requests approval to increase the budget to construct a 27,245 SF Center for Advanced Manufacturing and Industrial Technologies (CAMIT) on the Cherokee County Campus. The facility will provide industrial training classrooms and labs for machine tool technology, mechatronics and welding technology programs. A 100 space parking lot will be designed adjacent to the building. The facility will be Green Globe Certified at the 2 Globe level.

The project budget increased due to construction estimates. After completion of preliminary design work, the third party cost estimate necessitated an increase.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Staff, utilities, telephone, maintenance supplies, miscellaneous services, supplies and mileage expenses will require additional operating costs of \$117,090 in the first year, \$160,535 in the second year, and \$169,811 in the third year following project completion.

TRI-COUNTY TECHNICAL COLLEGE

PROJECT NAME: Student Success Center/Central Plant
(Project coming through interim capital project process)
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$41,600,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$4,000,000	\$4,000,000
Equipment and/or Materials	\$0	\$2,900,000	\$2,900,000
Site Development	\$0	\$3,000,000	\$3,000,000
New Construction	\$0	\$17,100,000	\$17,100,000
Interior Building Renovations	\$0	\$7,000,000	\$7,000,000
Contingency	\$0	\$7,600,000	\$7,600,000
Total	\$0	\$41,600,000	\$41,600,000

Source of Funds	Previous	Change	Revised
Local/Plant Funds	\$0	\$41,600,000	\$41,600,000
Total	\$0	\$41,600,000	\$41,600,000

DESCRIPTION:

The College requests approval to establish a project to construct a new Student Success Center, refurbish and repurpose Ruby Hicks Hall, and construct a new Central Plant.

The new Student Success Center will house a Learning Commons and associated group study space, computer labs, campus store, café, and shipping and receiving area. Construction of the Success Center will allow for swing space to vacate Ruby Hicks which will be refurbished and repurposed to become a one-stop student services center. Completing construction of the Success Center first to vacate Ruby Hicks will reduce construction costs and time, as well as preserve campus safety and productivity. Refurbishment of Ruby Hicks is dependent on the new Central Plant being operational. HVAC systems in Ruby Hicks are approaching end-of-life and are highly inefficient. The new Central Plant will provide cooling for campus buildings via an energy loop, to substantially reduce energy usage and reduce maintenance costs while improving system reliability.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, Ruby Hicks Hall has a current condition code of 53 with existing maintenance needs of \$3,937,384 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, maintenance, custodial, and insurance will require additional operating costs of \$86,318 in the first year, \$20,089 in the second year, and \$11,842 in the third year following project completion.

TRI-COUNTY TECHNICAL COLLEGE

PROJECT NAME: Oconee County Workforce & Economic Development Center
PRIORITY NUMBER: 2
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$5,500,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Land Purchase	\$0	\$500,000	\$500,000
Professional Service Fees	\$0	\$450,000	\$450,000
Equipment and/or Materials	\$	\$900,000	\$900,000
Site Development	\$0	\$500,000	\$500,000
New Construction	\$0	\$2,875,000	\$2,875,000
Contingency	\$0	\$275,000	\$275,000
<i>Total</i>	<i>\$0</i>	<i>\$5,500,000</i>	<i>\$5,500,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Capital Reserve Fund	\$0	\$750,000	\$750,000
Appropriated State	\$0	\$2,000,000	\$2,000,000
Local/Plant Funds	\$0	\$2,750,000	\$2,750,000
<i>Total</i>	<i>\$0</i>	<i>\$5,500,000</i>	<i>\$5,500,000</i>

DESCRIPTION:

The College requests approval to establish a project to construct an approximately 20,000 SF workforce and economic development center in Oconee County dedicated to technical and career programs that meet the needs of local employers; provide a labor force to support expansion of existing industries; and attract new businesses and industry to the service area.

The College currently has locations in Anderson and Pickens Counties but needs to strategically extend services to Oconee County in order to meet workforce and economic development needs. As industrial development has accelerated in Oconee County, accessibility has become a prominent concern. With the emphasis on Science, Technology, Engineering, and Math (STEM) education, moving facilities closer to the manufacturing base and population center of Oconee County is designed to not only increase the number of students pursuing a STEM education, but increase the likelihood of these students succeeding.

E&G MAINTENANCE NEEDS:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, maintenance, custodial, insurance, security, and grounds keeping will require additional operating costs of \$71,858 in the first year, \$98,685 in the second year, and \$101,646 in the third year following project completion.

YORK TECHNICAL COLLEGE

PROJECT NAME: East Perimeter Road & Parking Lot Construction
PRIORITY NUMBER: 3
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$3,583,528
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$296,773	\$296,773
Site Development	\$0	\$283,500	\$283,500
Other Permanent Improvements	\$0	\$2,684,221	\$2,684,221
Other	\$0	\$148,388	\$148,388
Contingency	\$0	\$170,646	\$170,646
<i>Total</i>	<i>\$0</i>	<i>\$3,583,528</i>	<i>\$3,583,528</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
College Capital Reserve/Local Funds	\$0	\$3,583,528	\$3,583,528
<i>Total</i>	<i>\$0</i>	<i>\$3,583,528</i>	<i>\$3,583,528</i>

DESCRIPTION:

The College requests approval to establish a project to construct a roadway and parking lot on the southeastern side of the main campus. Construction will include a new perimeter connector road that ties the eastern and southern entrances of campus together. Existing parking lots in this area will be expanded and renovated to add approximately 400-600 additional parking spaces to accommodate current and future enrollment growth. A new roundabout will be added to improve traffic flow from the east.

Addition of the road system and parking spaces will improve safety and pedestrian access to the campus by pushing vehicular traffic to the perimeter. Currently, College public safety officers must monitor crosswalks after each class change to eliminate pedestrian-vehicular conflicts.

E&G MAINTENANCE NEEDS:

N/A – Site Development

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, public safety officer's safety, and maintenance will result in an operating savings of \$4,647 in each of the three years following project completion.

PROJECTS REQUESTING ESTABLISHMENT OR AN INCREASE TO THE BUDGET

RENOVATION

FY 2014-15 CPIP Year One

CLEMSON UNIVERSITY

PROJECT NAME: Student Activities Center Renovation
(Project coming through interim capital project process)

PRIORITY NUMBER: 2

REQUESTED ACTION: Establish Project

REQUESTED ACTION AMOUNT: \$3,000,000

INITIAL CHE APPROVAL DATE: NA

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$300,000	\$300,000
Interior Building Renovations	\$0	\$2,000,000	\$2,000,000
Other Capital Outlay (FF&E)	\$0	\$170,000	\$170,000
Other (Various Internal Costs)	\$0	\$280,000	\$280,000
Contingency	\$0	\$250,000	\$250,000
<i>Total</i>	<i>\$0</i>	<i>\$3,000,000</i>	<i>\$3,000,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Dining Improvement Fund	\$0	\$2,000,000	\$2,000,000
Private Gift	\$0	\$1,000,000	\$1,000,000
<i>Total</i>	<i>\$0</i>	<i>\$3,000,000</i>	<i>\$3,000,000</i>

DESCRIPTION:

The University requests approval to establish a project to renovate a 7,000 SF vacated central campus agriculture building, formerly known as the Sheep Barn. Due to its open floor plan, the renovated facility will include large meeting and lecture rooms and spaces for student and academic related functions. The renovation will include making structural improvements to the facility, adding mechanical and electrical systems, and upgrading the building envelope.

The facility is centrally located adjacent to the Hendrix Student Center and other housing facilities on the east campus. It offers a unique and highly accessible venue for hosting a variety of student activities, entertainment, food options, informal social interactions, and other programs that foster student engagement. The facility will provide a new alternative, especially for students who live or commute on the east side of the campus, to connect with the campus.

Care will be taken to preserve the character of the facility and maintain its status on the National Register of Historic Places. Because of its historic status, the building must be preserved. Renovation into a student activities center will create the best use of the building.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the Sheep Barn has a current condition code of 43 with existing maintenance needs of \$95,921 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and maintenance will require additional operating costs of \$40,810 in the first year, \$42,034 in the second year, and \$43,295 in the third year following project completion.

CLEMSON UNIVERSITY

PROJECT NAME: Central Energy Facility Boiler Replacement
PRIORITY NUMBER: 4
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	\$212,500	\$212,500
Building Utilities Renovations	\$0	\$1,900,000	\$1,900,000
Other Capital Outlay	\$0	\$125,000	\$125,000
Other (Various Internal Costs)	\$0	\$82,500	\$82,500
Contingency	\$0	\$180,000	\$180,000
Total	\$0	\$2,500,000	\$2,500,000

Source of Funds	Previous	Change	Revised
Maintenance & Stewardship Fund	\$0	\$2,500,000	\$2,500,000
Total	\$0	\$2,500,000	\$2,500,000

DESCRIPTION:

The University requests approval to establish a project to replace the Central Energy Facility boiler. The facility is the central boiler steam plant that provides thermal energy to heat more than 80 buildings on the main campus. This project is essential to enhancing plant reliability and providing redundancy, as well as improving energy efficiency and meeting EPA emissions regulations. Work will include replacing the existing 1964 coal fired boiler with a high-efficiency boiler, fueled primarily by natural gas with fuel oil backup, and removing the fuel conveyance, storage, and ash handling systems which were installed during original plant construction in 1948.

The boiler replacement will address maintenance needs, improve reliability of system steam production, reduce energy operating costs, and exceed EPA emission standards. The boiler and fuel conveyance systems are 40 and 66 years old and have passed their useful lives. They are beyond beneficial life cycle cost and upgrade consideration.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the Central Energy Facility has a current condition code of 54 with existing maintenance needs of \$21,623,757 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

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

CLEMSON UNIVERSITY

PROJECT NAME: Mauldin Hall Renovation
PRIORITY NUMBER: 6
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$5,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$400,000	\$400,000
Interior Building Renovations	\$0	\$3,825,000	\$3,825,000
Other Capital Outlay (FF&E)	\$0	\$250,000	\$250,000
Other (Various Internal Costs)	\$0	\$165,000	\$165,000
Contingency	\$0	\$360,000	\$360,000
Total	\$0	\$5,000,000	\$5,000,000

Source of Funds	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Housing Improvement Fund	\$0	\$5,000,000	\$5,000,000
Total	\$0	\$5,000,000	\$5,000,000

DESCRIPTION:

The University requests approval to establish a project to renovate Mauldin Hall. Built in 1963, the dormitory has not received a mechanical or window renovation since construction. The building still employs a two-pipe system that is fundamentally inadequate to maintain necessary temperature and humidity levels.

Project scope will include demolition of the existing two-pipe HVAC system and replacement with a four-pipe system that will provide better temperature control. Scope of work will also include abatement of asbestos, demolition and replacement of mechanical equipment, replacement of toilet ventilation systems, and replacement of single-pane glazing with thermal-pane tinted glazing to improve energy efficiency.

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

CLEMSON UNIVERSITY

PROJECT NAME: Library District Infrastructure Improvements
PRIORITY NUMBER: 7
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$6,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$480,000	\$480,000
Building Utilities Renovations	\$0	\$4,890,000	\$4,890,000
Other (Various Internal Costs)	\$0	\$198,000	\$198,000
Contingency	\$0	\$432,000	\$432,000
Total	\$0	\$6,000,000	\$6,000,000

Source of Funds	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Maintenance & Stewardship Fund	\$0	\$6,000,000	\$6,000,000
Total	\$0	\$6,000,000	\$6,000,000

DESCRIPTION:

The University requests approval to establish a project to conduct infrastructure improvements in the campus area south of the Cooper Library due to increased building density in the area. Work will include upgrading the electrical service and information technology cabling, extending the chilled water and potable water lines, and improving the storm water infrastructure. The project will also include improving pedestrian access in the area and addressing erosion issues caused by inadequate service and pedestrian infrastructure.

Improvements will address life cycle maintenance and will build additional capacity and reliability into the power grid and other services that are and will be heavily used due to the recent and future construction of new facilities in the area. The existing infrastructure is aging and cannot provide sufficient capacity.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the University has a total infrastructure maintenance need of \$102,492,759 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: Classroom/Laboratory Redevelopment – Old Law School
PRIORITY NUMBER: 3
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$25,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$2,500,000	\$2,500,000
Interior Building Renovations	\$0	\$19,500,000	\$19,500,000
Contingency	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$25,000,000	\$25,000,000

Source of Funds	Previous	Change	Revised
State Institution Bonds	\$0	\$20,000,000	\$20,000,000
Institutional Funds	\$0	\$5,000,000	\$5,000,000
Total	\$0	\$25,000,000	\$25,000,000

DESCRIPTION:

The University requests approval to establish a project to redevelop the existing Law School Building once the School of Law relocates to its new facility. The 193,972 SF facility will undergo a comprehensive renovation and become the new site for the College of Hospitality, Retail and Sports Management. The renovated space will also augment general purpose academic space servicing the entire campus in response to enrollment growth.

Functional enhancements will renovate classrooms and faculty offices, potentially add instructional laboratories which are in significant demand, configure large open spaces previously associated with the law library into additional classrooms and offices, and improve public spaces. A significant portion of the project will address maintenance needs, hazardous material abatement, accessibility limitations and mechanical air quality issues. Limited expansion of the entrance lobby will also be considered.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the Law Center has a current condition code of 50 with existing maintenance needs of \$17,236,846 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: Bates West Renovation
PRIORITY NUMBER: 4
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$30,500,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$3,000,000	\$3,000,000
Interior Building Renovations	\$0	\$24,500,000	\$24,500,000
Contingency	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$30,500,000	\$30,500,000

Source of Funds	Previous	Change	Revised
Housing Revenue Bonds	\$0	\$30,500,000	\$30,500,000
Total	\$0	\$30,500,000	\$30,500,000

DESCRIPTION:

The University requests approval to establish a project to renovate Bates West. Built in 1974, building systems have served well beyond their useful life cycles. This project is a comprehensive renovation that will replace all mechanical, electrical, and plumbing equipment; upgrade elevators; bring the building into code compliance with current standards; replace interior finishes; and reconfigure the floor layout from apartment style to suite style. The renovation will increase occupancy from 387 to 585 students.

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: South Tower Student Bathroom Renovation
PRIORITY NUMBER: 6
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$3,200,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$320,000	\$320,000
Interior Building Renovations	\$0	\$2,560,000	\$2,560,000
Contingency	\$0	\$320,000	\$320,000
Total	\$0	\$3,200,000	\$3,200,000

Source of Funds	Previous	Change	Revised
Housing Maintenance Reserve	\$0	\$3,200,000	\$3,200,000
Total	\$0	\$3,200,000	\$3,200,000

DESCRIPTION:

The University requests approval to establish a project to renovate all common style student bathrooms in South Tower. Scope of work will include waterproofing, replacement of plumbing, exhaust and ventilation systems, and abatement of hazardous materials. Lavatories, water closets, and plumbing fixtures will be replaced as well as finishes including lighting, partitions, and mirrors. Shower wall and floor tile will be replaced, and handicapped accessible issues will be addressed. Bathrooms and finishes are original to the 1965 building. Numerous leaks have developed and have been repeatedly patched over the years. Continual leakage will further damage the building and expose students to hazardous materials.

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: Byrnes Air Handler Replacement
PRIORITY NUMBER: 7
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,300,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$150,000	\$150,000
Building Utilities Renovations	\$0	\$1,000,000	\$1,000,000
Contingency	\$0	\$150,000	\$150,000
Total	\$0	\$1,300,000	\$1,300,000

Source of Funds	Previous	Change	Revised
Institutional Capital Project Funds	\$0	\$1,300,000	\$1,300,000
Total	\$0	\$1,300,000	\$1,300,000

DESCRIPTION:

The University requests approval to establish a project to replace the existing HVAC system and increase the electrical service capacity of the building. The project will replace the existing air handlers, original to the 1955 building, replace distribution ducts and add new electrical risers and panels to increase available breaker space in the building. The air handlers are failing and their age makes it impossible to find parts and keep the equipment operational.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, Byrnes has a current condition code of 42 with existing maintenance needs of \$6,813,619 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
PRIORITY NUMBER: 8
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$3,500,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$350,000	\$350,000
Interior Building Renovations	\$0	\$2,800,000	\$2,800,000
Contingency	\$0	\$350,000	\$350,000
Total	\$0	\$3,500,000	\$3,500,000

Source of Funds	Previous	Change	Revised
Housing Maintenance Reserve	\$0	\$3,500,000	\$3,500,000
Total	\$0	\$3,500,000	\$3,500,000

DESCRIPTION:

The University requests approval to establish a project to renovate all of the student bathrooms in Capstone. The scope of work will include abatement of hazardous material; plumbing, exhaust and ventilation issues; and replacing tub enclosures, floor and wall tile, lavatories, water closets, and plumbing fixtures.

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: Farmers Market West End Site Work
PRIORITY NUMBER: 9
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$3,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$250,000	\$250,000
Site Development	\$0	\$2,500,000	\$2,500,000
Contingency	\$0	\$250,000	\$250,000
Total	\$0	\$3,000,000	\$3,000,000

Source of Funds	Previous	Change	Revised
Athletic Operating Funds	\$0	\$2,000,000	\$2,000,000
Private Funds	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$3,000,000	\$3,000,000

DESCRIPTION:

The University requests approval to establish a project to address additional site work on the west end of the Farmers Market property. Work will include creation of recreational vehicle parking spaces with amenities and additional vehicle parking. The project will include landscaping and site amenities such as power, sewer, cable, and water to the recreational vehicle area and site lighting throughout, as needed. This project will follow completion of the football indoor practice facility and the relocation of the outdoor practice fields. It is the last game day parking component in the development of the Farmers Market site.

E&G MAINTENANCE NEEDS:

N/A – Site Work

ANNUAL OPERATING COSTS/SAVINGS:

Maintenance, landscaping, water management, utilities, administration, and a onetime equipment cost will require additional operating costs of \$151,500 in the first year and \$141,500 in the second and third years following project completion.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: War Memorial Renovation
PRIORITY NUMBER: 11
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$3,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$250,000	\$250,000
Interior Building Renovations	\$0	\$1,500,000	\$1,500,000
Exterior Building Renovations	\$0	\$1,000,000	\$1,000,000
Contingency	\$0	\$250,000	\$250,000
Total	\$0	\$3,000,000	\$3,000,000

Source of Funds	Previous	Change	Revised
Institutional Capital Project Funds	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$3,000,000	\$3,000,000

DESCRIPTION:

The University requests approval to establish a project to renovate the War Memorial Building. Built in 1935 to honor the men and women who served in World War I, it has served several functions over the years. Currently the facility houses offices of Creative Services which is part of the Communications Department. These offices will be relocated to 1600 Hampton Street to consolidate with Printing Services and other Creative Services staff. This project will return the building to assembly space and provide a more public function for student and University events. The first floor will serve as exhibition space and the second floor will serve as a lecture hall or event space.

Scope of work will include exterior restoration including window refurbishment and limestone cleaning and interior restoration of historic finishes. Renovations will include the addition of an elevator, egress stairs, and restrooms to comply with life safety code and accessibility requirements. Work will also include the upgrade/replacement of mechanical, electrical, and plumbing systems.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the War Memorial building has a current condition code of 25 with existing maintenance needs of \$1,852,511 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: Blatt Pool Deck
PRIORITY NUMBER: 12
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$4,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$400,000	\$400,000
Building Utilities Renovations	\$0	\$3,200,000	\$3,200,000
Contingency	\$0	\$400,000	\$400,000
Total	\$0	\$4,000,000	\$4,000,000

Source of Funds	Previous	Change	Revised
Athletic Maintenance Reserve	\$0	\$1,333,333	\$1,333,333
Campus Recreation/E&G Operations	\$0	\$2,666,667	\$2,666,667
Total	\$0	\$4,000,000	\$4,000,000

DESCRIPTION:

The University requests approval to establish a project to replace the HVAC system to provide temperature and humidity control for the competitive pool, diving tank, and spectator areas in the Blatt Physical Education Center. The system will provide energy recovery and introduce conditioned outside air into the space. Hazardous materials will also be abated.

The Blatt PE Center houses the Home Pool for the USC swim team. This pool is also used by community youth swim events as well as physical education classes for USC students. There are times when humidity conditions place a cloud over the indoor pool, limiting lifeguard ability to see the bottom of the pool. The area is uncomfortable for swimmers and spectators due to a lack of temperature control.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the Blatt Physical Education Center has a current condition code of 55 with existing maintenance needs of \$13,366,319 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: Capital Renewal Projects 2014-2015
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$4,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$480,000	\$480,000
Other Permanent Improvements	\$0	\$3,040,000	\$3,040,000
Other (Administrative Fees)	\$0	\$80,000	\$80,000
Contingency	\$0	\$400,000	\$400,000
Total	\$0	\$4,000,000	\$4,000,000

Source of Funds	Previous	Change	Revised
University General	\$0	\$4,000,000	\$4,000,000
Total	\$0	\$4,000,000	\$4,000,000

DESCRIPTION:

The University requests approval to establish a project to replace elevator controls in buildings 29, 30, 38, 39, 82, and 83; the roof drain in the Basic Science Building; the air compressor and vacuum pumps in the Thurmond/Gazes Research Building; the roof on the Psych Annex; and the roof top AC units #4 and #5 in the Wellness Center.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the Basic Science Building has a roof system rating of 2.333 out of 5, Thurmond Gazes/Research Building has a heating system rating of 2.75 out of 5 and a cooling system rating of 2.5 out of 5, and the Wellness Center has a heating and cooling system rating of 2 out of 5. The three buildings have combined existing maintenance needs of \$52,592,530 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

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

THE CITADEL

PROJECT NAME: Jenkins Hall Exterior Envelope Repairs and Window Replacement
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,100,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$70,000	\$70,000
Equipment and/or Materials	\$0	\$40,000	\$40,000
Exterior Building Renovations	\$0	\$900,000	\$900,000
Labor Costs	\$0	\$60,000	\$60,000
Contingency	\$0	\$30,000	\$30,000
Total	\$0	\$1,100,000	\$1,100,000

Source of Funds	Previous	Change	Revised
Institutional Capital Project Fund	\$0	\$1,100,000	\$1,100,000
Total	\$0	\$1,100,000	\$1,100,000

DESCRIPTION:

The University requests approval to establish a project to repair the exterior envelope and replace windows in Jenkins Hall. Constructed in 1962, Jenkins Hall contains approximately 47,118 SF and has not received envelope renovations since construction. The exterior finish of the structure is stucco and the existing windows are non-insulated, single pane steel frame units. The stucco is in need of repair and a coating application. The windows need to be replaced with modern, insulated units.

Due to the poor condition of the stucco finish, moisture is penetrating the building envelope. The existing non-insulated steel windows do not seal properly and are allowing outside air to infiltrate the structure. This project will correct these deficiencies and prolong the life of the structure.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, Jenkins Hall has an exterior wall system rating of 2.13 out of 5 and a window system rating of 3 out of 5 with overall existing maintenance needs of \$1,486,455 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

Heating and cooling will result in operating savings of \$3,750 in the first year, \$3,920 in the second year, and \$4,095 in the third year following project completion.

COASTAL CAROLINA UNIVERSITY

PROJECT NAME: Food Service Renovation – University Place
PRIORITY NUMBER: 5
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,800,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$75,269	\$75,269
Equipment and/or Materials	\$0	\$722,243	\$722,243
Interior Building Renovations	\$0	\$777,123	\$777,123
Building Utilities Renovations	\$0	\$54,551	\$54,551
Other	\$0	\$126,328	\$126,328
Contingency	\$0	\$44,486	\$44,486
Total	\$0	\$1,800,000	\$1,800,000

Source of Funds	Previous	Change	Revised
Auxiliary Service Fund	\$0	\$1,800,000	\$1,800,000
Total	\$0	\$1,800,000	\$1,800,000

DESCRIPTION:

The University requests approval to establish a project to remodel a 7,800 SF pool/activity house at University Place to provide food services to students. University Place currently provides beds for 2,379 students. This renovation will include interior refurbishment, mechanical configurations to meet exhaust needs, equipment for food stations, and seating. Currently, students housed at University Place who participate in a meal plan must shuttle to main campus for meals.

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

Utilities will require additional operating costs of \$15,600 in each of the three years following project completion.

COLLEGE OF CHARLESTON

PROJECT NAME: Rutledge Rivers Residence Hall Renovation
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$11,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$750,000	\$750,000
Equipment and/or Materials	\$0	\$500,000	\$500,000
Interior Building Renovations	\$0	\$7,300,000	\$7,300,000
Other (FF&E, hazmat testing, OSE inspection)	\$0	\$615,000	\$615,000
Contingency	\$0	\$1,835,000	\$1,835,000
Total	\$0	\$11,000,000	\$11,000,000

Source of Funds	Previous	Change	Revised
Auxiliary Revenue Bonds	\$0	\$5,000,000	\$5,000,000
Auxiliary Funds	\$0	\$5,000,000	\$5,000,000
College Fees (Renovation Reserve)*	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$11,000,000	\$11,000,000

**College Fees will fund capital expenses related to asbestos abatement. The 2013-14 Appropriations Bill Section 117 allows the College to use College Fees as a source of funding in auxiliary projects.*

DESCRIPTION:

The College requests approval to establish a project to address condensation problems, water-pipe leaks, and the existence of mold, mildew, and unsafe building materials in the Rutledge Rivers Residence Hall. The mechanical, electrical, and plumbing systems will be replaced. The residence hall was vacated following the discovery of moisture intrusion and leaks and must remain vacant due to the possibility of hazmat exposure. The interior of the facility will be reconfigured to maximize space usage.

E&G MAINTENANCE NEEDS:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

COLLEGE OF CHARLESTON

PROJECT NAME: Physical Plant Renovation
PRIORITY NUMBER: 3
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$3,350,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$60,000	\$60,000
Equipment and/or Materials	\$0	\$300,000	\$300,000
Interior Building Renovations	\$0	\$2,316,471	\$2,316,471
Other (FF&E, hazmat testing, OSE inspection)	\$0	\$210,000	\$210,000
Contingency	\$0	\$463,529	\$463,529
Total	\$0	\$3,350,000	\$3,350,000

Source of Funds	Previous	Change	Revised
College Fees (Renovation Reserve)	\$0	\$3,350,000	\$3,350,000
Total	\$0	\$3,350,000	\$3,350,000

DESCRIPTION:

The College requests approval to establish a project to renovate a portion of the interior of the Physical Plant. The eastern portion of the building was constructed around 1892 and served as a casket factory. The western portion was added later and served as a parking garage. Minimal renovations and adaptations have been made since the College purchased the building in 1974. The proposed renovations include creation of new office spaces within the existing footprint to consolidate Physical Plant offices under one roof; a new first floor rear exit and stairs as required by building and fire code, installation of a commercial fire sprinkler system and upgraded fire alarm system; new ADA bathrooms on the first floor and ADA access between multi-level second floor spaces.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the Physical Plant has a current condition code of 40 with existing maintenance needs of \$2,240,288 over the next twenty years. The Plant has a safety standards rating of 2.83 out of 5 and a design standards rating of 2.67 out of 5.

ANNUAL OPERATING COSTS/SAVINGS:

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

COLLEGE OF CHARLESTON

PROJECT NAME: Lesesne House Renovation
PRIORITY NUMBER: 4
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$2,800,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Professional Service Fees	\$0	\$175,000	\$175,000
Equipment and/or Materials	\$0	\$250,000	\$250,000
Site Development	\$0	\$35,000	\$35,000
Interior Building Renovations	\$0	\$1,540,500	\$1,540,500
Building Utilities Renovations	\$0	\$20,000	\$20,000
Other (FF&E, hazmat testing, OSE inspection)	\$0	\$200,000	\$200,000
Contingency	\$0	\$579,500	\$579,500
Total	\$0	\$2,800,000	\$2,800,000

Source of Funds	Previous	Change	Revised
College Fees (Renovation Reserve)	\$0	\$2,800,000	\$2,800,000
Total	\$0	\$2,800,000	\$2,800,000

DESCRIPTION:

The College requests approval to establish a project to renovate and reconfigure the Lesesne House located at 14 Green Way. Built in 1846, the 5,165 SF historic facility has not received a major renovation in over 40 years. Serving as student housing since the early 1970's, the building was taken off-line in May 2013 due to wiring issues and structural deficiencies.

Renovations will convert the building for E&G use to better preserve and more gently utilize this prominent historic building. Scope of work will include removal of porch stairs; restoration of historic finishes; shoring and framing upgrades to main stairway; replacement of mechanical, electrical, and plumbing systems; and installation of an upgraded fire alarm system. Upon completion, the facility will house administrative and faculty offices.

E&G MAINTENANCE NEEDS:

The project will repurpose space from auxiliary to E&G.

ANNUAL OPERATING COSTS/SAVINGS:

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

GREENVILLE TECHNICAL COLLEGE

PROJECT NAME: Building 602 Roof Replacement
PRIORITY NUMBER: 1
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,490,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$60,000	\$60,000
Roofing	\$0	\$1,300,000	\$1,300,000
Contingency	\$0	\$130,000	\$130,000
<i>Total</i>	<i>\$0</i>	<i>\$1,490,000</i>	<i>\$1,490,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Local Funds	\$0	\$1,490,000	\$1,490,000
<i>Total</i>	<i>\$0</i>	<i>\$1,490,000</i>	<i>\$1,490,000</i>

DESCRIPTION:

The College requests approval to establish a project to replace the entire roof, flashing, drains, and approximately 50% of the existing metal roof decking on Building 602. The building has two roofing systems currently installed. One system was installed when the building was constructed in 1973, and the second system was installed on top of the initial roof around 1993. The roof leaks constantly promoting mold growth inside the building. Patches have been installed, but are temporary fixes. The leaks have resulted in approximately 50% of the decking rusting and deteriorating to the point of easy penetration with minimal pressure. Current building codes require seismic bracing of the structure and a new roof meeting current standards.

Building 602, located in McAlister Square Mall, was a former Belk's department store and has been vacant since the College purchased the Mall in 1999. After the roof replacement and renovations (being done under a separate project) are complete, this facility will be used for swing space and ultimately additional classroom space for curriculum and continuing education. The roof replacement is urgent due to significant leaks which are beginning to cause some mold issues.

E&G MAINTENANCE NEEDS:

Building is currently out of service.

ANNUAL OPERATING COSTS/SAVINGS:

New roof system, mold remediation, labor and materials will result in an operating savings of \$14,500 in the first year and \$7,500 in the second and third years following project completion.

GREENVILLE TECHNICAL COLLEGE

PROJECT NAME: Building 602 Interior Renovation
PRIORITY NUMBER: 2
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$11,872,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$560,000	\$560,000
Interior Building Renovations	\$0	\$11,200,000	\$11,200,000
Contingency	\$0	\$112,000	\$112,000
<i>Total</i>	<i>\$0</i>	<i>\$11,872,000</i>	<i>\$11,872,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Local Funds	\$0	\$11,872,000	\$11,872,000
<i>Total</i>	<i>\$0</i>	<i>\$11,872,000</i>	<i>\$11,872,000</i>

DESCRIPTION:

The College requests approval to establish a project to renovate the interior of Building 602. Scope of work will include removal of outdated HVAC, lighting, alarm system, walls, ceilings, doors, and windows. All will be replaced with modern, energy efficient infrastructure.

Building 602, located in McAlister Square Mall, was a former Belk's department store and has been vacant since the College purchased the Mall in 1999. After receiving renovations, the building will be used as swing space to vacate the University Transfer Building and the Allied Health Building for renovations. The remodeled building will provide up-to-date technology enhanced classrooms, computer labs, academic labs, and student collaborative areas with vending and seating for small study groups. Once the building is no longer needed for swing space, it will be used for additional classrooms for curriculum and continuing education. Ultimately, the College would like to move all of the Continuing Education programs to the facility.

E&G MAINTENANCE NEEDS:

Building is currently out of service.

ANNUAL OPERATING COSTS/SAVINGS:

Operating costs, electrical, and HVAC will require additional operating costs of \$115,000 in each of the three years following project completion.

MIDLANDS TECHNICAL COLLEGE

PROJECT NAME: Airport Learning Resource Center Renovation
PRIORITY NUMBER: 2
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$2,500,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$275,902	\$275,902
Equipment and/or Materials	\$0	\$375,000	\$375,000
Interior Building Renovations	\$0	\$1,751,463	\$1,751,463
Contingency	\$0	\$97,635	\$97,635
<i>Total</i>	<i>\$0</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
County Funds	\$0	\$2,500,000	\$2,500,000
<i>Total</i>	<i>\$0</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>

DESCRIPTION:

The College requests approval to establish a project to renovate the interior and reallocate space within the 11,275 SF Learning Resource Center located in the Academic Center. Function of the Learning Resource Center has dramatically changed since it was built in 1989. The space will be repurposed and extensive computer and electronic access will be added to meet the current and future needs for student networking and collaboration.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the Academic Center has a current condition code of 98 with existing maintenance needs of \$302,826 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

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

TRI-COUNTY TECHNICAL COLLEGE

PROJECT NAME: E & IT Expansion at Industrial Technology Center
PRIORITY NUMBER: 3
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$2,000,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Change</u>	<u>Revised</u>
Professional Service Fees	\$0	\$160,000	\$160,000
Equipment and/or Materials	\$0	\$240,000	\$240,000
New Construction	\$0	\$1,000,000	\$1,000,000
Interior Building Renovations	\$0	\$500,000	\$500,000
Contingency	\$0	\$100,000	\$100,000
<i>Total</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>

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

DESCRIPTION:

The College requests approval to establish a project to upfit the remaining 8,000 SF of space reserved for expansion in the Industrial Technology Center located in Sandy Springs. The upfitted space, along with a possible small addition, will house additional industrial programs needed to fill jobs in the service area.

Programs in CNC Machining and Mechatronics are growing rapidly. In addition to being able to meet student demand, employers are asking the College to provide training for their employees which cannot be accommodated in existing space.

E&G MAINTENANCE NEEDS:

Based on Fall 2012 data, the Industrial Technology Center has a current condition code of 92 with existing maintenance needs of \$640,000 over the next twenty years.

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, maintenance, custodial, and insurance will require additional operating costs of \$19,820 in the first year, \$20,415 in the second year, and \$21,027 in the third year following project completion.

PROJECTS REQUESTING ESTABLISHMENT OR AN INCREASE TO THE BUDGET

LAND ACQUISITIONS

FY 2014-15 CPIP Year One

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Land Acquisition (SCANA Property East of Assembly)
PRIORITY NUMBER: 5
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$5,000,000
INITIAL CHE APPROVAL DATE: N/A

Project Budget	Previous	Change	Revised
Land Purchase	\$0	\$5,000,000	\$5,000,000
Total	\$0	\$5,000,000	\$5,000,000

Source of Funds	Previous	Change	Revised
Institutional Capital Project Funds	\$0	\$5,000,000	\$5,000,000
Total	\$0	\$5,000,000	\$5,000,000

DESCRIPTION:

The University requests approval to establish a project to acquire a 14 acre tract which would combine contiguous parcels between the Athletics Village and the east side of Assembly Street. The property is currently owned by SCE&G. The parcels consist of extensive open land as well as several existing structures including a two story turn-of-the-century masonry mill building and numerous pre-engineered metal service buildings.

Acquisition of this property will serve two purposes for the University. First, the site provides an opportunity to relocate the University Facilities Management offices, shops, storage space, and vehicle fleet parking from the existing location at 743 Greene Street. The relocation is needed due to improvements and proposed construction of a bridge over the railroad tracks between Gadsden and Pulaski Streets in accordance with the 2007 Innovista Master Plan. Second, the property is sufficient for outdoor recreational fields for which USC has a great demand.

E&G MAINTENANCE NEEDS:

N/A – Land Acquisition

ANNUAL OPERATING COSTS/SAVINGS:

Landscaping, maintenance, custodial, waste management, administration, and utilities will require additional operating costs of \$2,416,279 in each of the three years following project completion.

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.

YEARS TWO, THREE, FOUR & FIVE PROJECTS –
FOR INFORMATION ONLY

FY 2014-15 CPIP - Years Two, Three, Four & Five Summary

Institution	Project	Estimated Cost	IP*	Proposed Source of Funds	Date Established
Clemson					
Year 2	Campus Electrical Upgrade Phase I	\$20,000,000	1	Maintenance & Stewardship Fund	-
	Lightsey Bridge Renovation	\$2,500,000	2	Housing Improvement Fund	-
	Letter Winners Lounge Construction	\$10,000,000	3	Athletic Revenue Bonds	-
Year 3	Campus Electrical Upgrade Phase II	\$23,000,000	1	Maintenance & Stewardship Fund	-
	Tennis Complex Construction	\$12,000,000	2	Athletic Revenue Bonds	-
Year 4	Johnstone/Harcomb Union Demolition	\$2,000,000	1	Housing Improvement Fund	-
	Waste Water Treatment Plant Construction	\$5,200,000	2	Maintenance & Stewardship Fund	-
Year 5	No Projects	-	-	-	-
USC Columbia					
Year 2	Coliseum Redevelopment	\$125,000,000	1	Appropriated State	-
	Cliff Apartments Replacement of Domestic Water Lines	\$1,750,000	2	Housing Maintenance Reserve	-
	Capstone Window Replacement	\$1,600,000	3	Housing Maintenance Reserve	-
	Whaley House Acquisition and Renovation	\$4,000,000	4	Private Funds	-
	Greek Village Addition	\$2,450,000	5	Housing Revenue Bonds, Institutional Funds	-
	Woodrow College Renovation	\$7,700,000	6	Housing Revenue Bonds	-
	Library Annex Addition	\$5,000,000	7	Institutional Capital Project Fund	-
	1244 Blossom Street (UTS) Renovation	\$10,000,000	8	Institutional Capital Project Fund	-
Year 3	Cliff Apartments Replacement of Fan Coil Units	\$4,500,000	1	Housing Maintenance Reserve	-
	Capstone Elevator Replacement	\$1,750,000	2	Housing Maintenance Reserve	-
	School of Medicine Building #2 HVAC Renovation	\$1,250,000	3	Institutional Capital Project Funds, Dean's Fund, Appropriated State	-
Year 4	Benson Capital Renewal	\$4,000,000	1	Appropriated State	-
	Taylor House Renovation	\$4,000,000	2	Private Funds	-
	School of Medicine Building #1 HVAC Renovation	\$7,356,000	3	Institutional Capital Project Fund, Dean's Fund, Appropriated State	-
Year 5	Horseshoe Utilities Capital Renewal	\$4,000,000	1	Institutional Capital Project Fund	-
	Athletic Performance Center/ Basketball Practice Center	\$35,000,000	2	Athletic Revenue Bond, Athletic Operating Funds	-
	School of Medicine Roof Replacement - Buildings 1,2,3,4,101	\$2,650,000	3	Institutional Capital Project Fund, Dean's Fund, Appropriated State	-
MUSC					
Year 2	Capital Renewal Projects 2015-16	\$4,000,000	1	Appropriated State	-
	Clinical Sciences Building 8th Floor Medicine Renovation	\$3,500,000	2	College of Medicine Department	-
Year 3	Capital Renewal Projects 2016-17	\$4,000,000	1	Appropriated State	-
	Hollings Cancer Center 3rd Floor Lab Renovation	\$2,500,000	2	College of Medicine Department, Hollings Cancer Center Department	-
	Animal Facilities Renovation & Replacement of Support Equipment	\$4,000,000	3	Provost Department	-
Year 4	Capital Renewal Projects 2017-18	\$4,000,000	1	Appropriated State	-
	Basic Science Building 8th Floor Lab Renovation	\$3,500,000	2	College of Medicine Department	-
Year 5	Capital Renewal Projects 2018-19	\$4,000,000	1	Appropriated State	-
Citadel					
Year 2	Duckett Hall HVAC Replacement	\$1,200,000	1	Citadel Deferred Maintenance Reserve	-
Year 3	Byrd Hall HVAC Replacement	\$1,500,000	1	Citadel Deferred Maintenance Reserve	-
Year 4	Daniel Library HVAC Replacement	\$1,500,000	1	Citadel Deferred Maintenance Reserve	-
	Coward Hall HVAC Replacement	\$1,200,000	2	Auxiliary Maintenance Reserve	-
Year 5	Campus-wide Underground Utilities Repairs	\$1,700,000	1	Citadel Deferred Maintenance Reserve	-
	Summerall Chapel Exterior Envelope Repairs	\$1,000,000	2	Chapel Maintenance Reserve	-
Coastal Carolina					
Year 2	Smith Science Renovation	\$4,100,000	1	Institutional Capital Project Fund, Renovation Reserve/Plant Expansion	3/3/2006
	Ingle & Eaglin Hall Renovation	\$5,000,000	2	Auxiliary Housing Funds	-
	Williams Brice Renovation	\$2,300,000	3	Renovation Reserve/Plant Expansion	5/7/2013
	University Housing Renovation at University Place	\$1,400,000	4	Auxiliary Housing Funds	-
Year 3	University Housing Renovation at University Place	\$1,400,000	1	Auxiliary Housing Funds	-
Year 4	Student Center Annex II	\$12,000,000	1	One Cent Sales Tax	-
	University Housing Renovation at University Place	\$1,400,000	2	Auxiliary Housing Funds	-
Year 5	University Housing Renovation at University Place	\$1,400,000	1	Auxiliary Housing Funds	-
College of Charleston					
Year 2	Simons Center for the Arts Renovation	\$35,000,000	1	Institutional Revenue Bonds, Excess Debt Service	5/3/2012
	Robert Scott Small Renovation	\$25,000,000	2	Institutional Revenue Bonds, College Fees/Renovation Reserve	-
	123 Bull Street	\$2,800,000	3	College Fees/Renovation Reserve	-
	327 King Street Renovation	\$5,300,000	4	Excess Debt Service	-
	Grice Marine Lab	\$12,000,000	5	Appropriated State, Institution Bonds, Excess Debt Service	2/1/2007
	13 Coming Street	\$2,500,000	6	College Fees/Renovation Reserve	-
	Potential Land Acquisition	\$4,000,000	7	Excess Debt Service	-
Year 3	College Lodge Residence Hall Renovation	\$32,000,000	1	Auxiliary Revenue Bonds	-
	Silcox PE & Health Center Renovation	\$8,000,000	2	College Fees/Renovation Reserve, Private Funds	-
	58 George Street Renovation	\$3,300,000	3	College Fees/Renovation Reserve	-
	Electrical Grid Repair	\$15,000,000	4	Institutional Revenue Bonds	-
	Potential Land Acquisition	\$4,000,000	5	Excess Debt Service	-
Year 4	Steam Energy System Repair/Replacement	\$20,000,000	1	Institutional Revenue Bonds	-
	Chilled Water System Repair/Replacement	\$10,000,000	2	Institutional Revenue Bonds	-
	298 Meeting Street Renovation	\$4,000,000	3	Auxiliary Revenue Bonds	-
	26 Glebe Street	\$1,525,000	4	College Fees/Renovation Reserve	-
	4 Green Way	\$1,250,000	5	College Fees/Renovation Reserve	-
	44 Saint Philip Street Renovation	\$1,000,000	6	College Fees/Renovation Reserve	-
	Potential Land Acquisition	\$4,000,000	7	Excess Debt Service	-
Year 5	Buist Rivers Residence Hall Renovation	\$11,000,000	1	Auxiliary Revenue Bonds	-
	Center for Learning Technology Construction	\$22,000,000	2	Institutional Revenue Bonds, Private Funds	-
	67 George Street Renovation	\$1,250,000	3	College Fees/Renovation Reserve	-
	90 Wentworth Street Renovation	\$2,000,000	4	Auxiliary Revenue Bonds	-
	92 Wentworth Street Renovation	\$2,500,000	5	Auxiliary Revenue Bonds	-
	Potential Land Acquisition	\$4,000,000	6	Excess Debt Service	-

FY 2014-15 CPIP - Years Two, Three, Four & Five Summary

Institution	Project	Estimated Cost	IP*	Proposed Source of Funds	Date Established
Francis Marion					
Year 2	Maintenance Needs	\$1,000,000	1	Appropriated State	-
Year 3	School of Education/School of Business Building	\$23,250,000	1	Appropriated State	-
	Maintenance Needs	\$1,000,000	2	Appropriated State	-
Year 4	Centers Building	\$2,200,000	1	Appropriated State	-
	Maintenance Needs	\$1,000,000	2	Appropriated State	-
Year 5	Honors Dorms	\$5,500,000	1	Appropriated State	-
	Maintenance Needs	\$1,000,000	2	Appropriated State	-
Lander					
Year 2	No Projects	-	-	-	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
SC State					
Year 2	No Projects	-	-	-	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
USC Aiken					
Year 2	Penland Building HVAC Replacement	\$5,250,000	1	Appropriated State	-
Year 3	Ruth Patrick Science Center Renovation/Expansion	\$4,000,000	1	Private Funds	-
Year 4	Library Renovation (Including Veteran's Success Center)	\$10,000,000	1	Appropriated State, Private Funds, Institutional Funds	-
	Etherredge Center Expansion	\$20,000,000	2	Appropriated State, Private Funds	-
Year 5	New Academic Center	\$18,000,000	1	Appropriated State	-
USC Beaufort					
Year 2	Classroom Building	\$15,000,000	1	Appropriated State	-
Year 3	HHI Hospitality Center	\$15,502,000	2	Town of Hilton Head	-
Year 4	Center for the Arts Auditorium Renovation	\$1,500,000	1	Appropriated State	-
Year 5	No Projects	-	-	-	-
USC Upstate					
Year 2	Information Resource Center Construction/Library Classroom Building Repair and Renovation	\$33,000,000	1	Appropriated State, Private Funds, Institutional Capital Project Fund	11/5/1999
	Health Sciences Building Construction	\$1,000,000	2	Institution Bonds	-
Year 3	No Projects	-	-	-	-
Year 4	Smith Building Renovation & Addition	\$25,000,000	1	Appropriated State, Institutional Capital Project Funds	-
Year 5	Student Support Building Expansion	\$12,000,000	1	Appropriated State, Institutional Capital Project Fund	-
	General Academic Building Construction	\$15,000,000	2	Appropriated State, Institutional Capital Project Fund	-
Winthrop					
Year 2	New Library	\$50,000,000	1	Appropriated State	-
	Withers Roof Replacement	\$3,000,000	2	Appropriated State	-
Year 3	Boiler Plant Expansion	\$1,200,000	1	Appropriated State	-
	American Legion Land Acquisition	\$1,200,000	2	Appropriated State	-
	Alumni Center Expansion	\$2,000,000	3	Private Donations	-
	Rock Hill District 3 Stadium Acquisition	\$2,000,000	4	Athletic Fees	-
	Practice Field & Training Facility	\$12,000,000	5	Athletic Bonds	-
Year 4	Underground Steam Pipe Repair	\$2,000,000	1	Appropriated State	-
	Byrnes Auditorium Renovation	\$2,000,000	2	Appropriated State	-
Year 5	Coliseum Practice Facility	\$12,000,000	1	Athletic Fees	-
	General Science Building	\$32,000,000	2	Appropriated State	-
	Parking Deck Construction	\$7,500,000	3	Revenue Bonds	-
USC Lancaster					
Year 2	No Projects	-	-	-	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
USC Salkehatchie					
Year 2	No Projects	-	-	-	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
USC Sumter					
Year 2	No Projects	-	-	-	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
USC Union					
Year 2	No Projects	-	-	-	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-

FY 2014-15 CPIP - Years Two, Three, Four & Five Summary

Institution	Project	Estimated Cost	IP*	Proposed Source of Funds	Date Established
Aiken TC					
Year 2	Life Science Building	\$8,844,334	1	Appropriated State, Local Funds	-
Year 3	No Projects	-	-	-	-
Year 4	Access Road Extension	\$1,735,027	1	Appropriated State	-
Year 5	Classroom Building w/ Conference Center & Central Administration	\$18,263,438	1	Appropriated State, Local Funds	-
Central Carolina TC					
Year 2	Kershaw County Campus Expansion	\$9,000,000	1	Appropriated State, County Funds	-
	Building 400 Renovation	\$2,000,000	2	Appropriated State	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	Main Campus Student Center Construction	\$11,013,786	1	Appropriated State, Local Funds	-
Denmark TC					
Year 2	Barnwell Facility Work Force Development Center	\$1,450,000	1	Appropriated State, Plant Funds	-
Year 3	Academic Support/Information Technology Center	\$5,100,000	1	Appropriated State, Plant Funds	-
Year 4	Land Purchases and Parking Upgrades	\$1,000,000	1	Appropriated State	-
Year 5	Early Childhood Education Center	\$692,000	1	Appropriated State, Plant Funds	-
Florence-Darlington TC					
Year 2	Automotive Technology Building	\$6,642,000	1	Appropriated State, FDTC Foundation	-
Year 3	Main Campus/HSC/Student Services/Library/Academic Building	\$30,241,600	1	Appropriated State, Local Funds	-
	Hartsville Satellite Campus Education Corridor	\$6,000,000	2	Appropriated State, Other Funds	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
Greenville TC					
Year 2	Aircraft, Diesel Maintenance, Truck Driver Training Construction	\$5,800,000	1	Local Funds	-
Year 3	Equipment for Center for Manufacturing Innovation	\$5,000,000	1	Appropriated State	-
	Building 104 Renovation	\$12,305,000	2	Appropriated State, Local Funds	-
Year 4	Arts & Health Sciences Complex Construction	\$29,500,000	1	Appropriated State, Local Funds	-
Year 5	Building 120 Renovation	\$5,620,000	1	Local Funds	-
Horry-Georgetown TC					
Year 2	Weatherization/Recladding Build. 600,700,800 - Conway	\$3,000,000	1	Appropriated State, Local Funds	-
	Weatherization/Recladding Build. 600 - Grand Strand	\$3,000,000	2	Appropriated State, Local Funds	-
	Industrial Training Center - Georgetown	\$2,000,000	3	Appropriated State, Local Funds	-
	Industrial Training Center - Conway	\$4,000,000	4	Appropriated State, Local Funds	-
	Fire Station Renovations	\$2,000,000	5	Appropriated State, Local Funds	-
Year 3	General Purpose Building - Conway	\$20,000,000	1	Appropriated State, Local Funds	-
Year 4	General Purpose Building - Grand Strand	\$20,000,000	1	Appropriated State, Local Funds	-
Year 5	No Projects	-	-	-	-
Midlands TC					
Year 2	Beltline Lindau Engineering Technology Building Replacement	\$28,000,000	1	Appropriated State, College Funds, County Funds	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
Northeastern TC					
Year 2	Multi-use Instructional Facility	\$10,000,000	1	Appropriated State, Federal, Local Funds	-
Year 3	Renovation Projects 100-800	\$1,095,000	1	Capital Improvement Bond	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
Orangeburg-Calhoun TC					
Year 2	Nursing & Health Science Building Annex	\$6,500,000	1	Appropriated State, Local Funds	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	Industrial Technology Building	\$5,000,000	1	Appropriated State, Local Funds	-
Piedmont TC					
Year 2	Upstate Center for Manufacturing Excellence	\$10,700,000	1	Appropriated State, Local Funds	-
Year 3	Conference Center & B Building Renovations	\$1,750,000	1	Appropriated State, Local Funds	-
	Newberry Campus Renovations	\$1,283,500	2	Appropriated State, Local Funds	-
	Parking Lot Upgrades and Additions - All Campuses	\$1,200,000	3	Appropriated State, Local Funds	-
Year 4	Building M Renovation & Facilities/Maintenance Building New Construction	\$1,600,000	1	Appropriated State, Local Funds	-
	Building A & E Renovations	\$2,769,760	2	Appropriated State, Local Funds	-
	Deferred Maintenance - All Campuses	\$1,750,000	3	Appropriated State	-
Year 5	Saluda Campus Building II Construction	\$1,800,000	1	Appropriated State, Local Funds	-
	Health Science Building Construction	\$9,000,000	2	Appropriated State, Local Funds	-
	Training Facility & Site Development	\$2,400,000	3	Appropriated State, Local Funds	-
	LCAM Construction	\$1,800,000	4	Appropriated State, Local Funds	-
Spartanburg CC					
Year 2	Central Campus West Building HVAC System Renovation	\$1,700,000	1	Appropriated State	-
	Roof Replacements (Gaines, ITF, East Rear, TRB Front)	\$1,000,000	2	Appropriated State	-
	Central Campus Academic Building	\$14,775,000	3	Appropriated State	-
Year 3	Tyger River Building Warehouse Renovation	\$5,340,000	1	Appropriated State	-
	Central Campus East Building Renovation	\$4,920,000	2	Appropriated State	-
Year 4	Central Campus Ledbetter Building HVAC System Renovation	\$1,000,000	1	Appropriated State	-
	Academic Classroom Building - Cherokee	\$7,000,000	2	Appropriated State	-
	Central Campus West Building Renovation	\$4,500,000	3	Appropriated State	-
Year 5	Tyger River Building Phase IV Renovation	\$2,000,000	1	Appropriated State	-
	Central Campus Façade Upgrades	\$1,700,000	2	Appropriated State	-
	East Building Expansion at Central Campus	\$6,600,000	3	Appropriated State	-

FY 2014-15 CPIP - Years Two, Three, Four & Five Summary

Institution	Project	Estimated Cost	IP*	Proposed Source of Funds	Date Established
TC of the Lowcountry					
Year 2	Building 8 Renovations	\$1,970,000	1	Appropriated State	-
Year 3	Building 15 & 16 Renovations	\$3,250,000	1	Appropriated State	-
Year 4	New River Technology Building	\$12,500,000	1	Appropriated State	-
Year 5	No Projects	-	-	-	-
Tri-County TC					
Year 2	No Projects	-	-	-	-
Year 3	No Projects	-	-	-	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
Trident TC					
Year 2	Aeronautical Training Center Construction	\$75,000,000	1	Appropriated State, Institution Bonds, Local Funds	-
Year 3	No Projects	-	-	-	-
Year 4	Main Campus Underground Electrical System Repair	\$1,600,000	1	Local Funds	-
Year 5	No Projects	-	-	-	-
Williamsburg TC					
Year 2	Facilities Management Building	\$480,000	1	Appropriated State, Local Funds	-
	Infrastructure/Safety Upgrades	\$820,000	2	Appropriated State	-
Year 3	Science & Technology Building	\$17,000,000	1	Appropriated State, Local Funds	-
Year 4	No Projects	-	-	-	-
Year 5	No Projects	-	-	-	-
York TC					
Year 2	Allied Health Building	\$19,926,488	1	Appropriated State, College Capital Reserve Fund, Local Funds	5/6/2010
Year 3	K Building Renovation	\$5,313,574	1	Appropriated State, College Capital Reserve Fund	-
Year 4	New Central Energy Plant	\$3,572,400	1	College Capital Reserve Fund, Local Funds	-
Year 5	J Building Expansion	\$2,759,510	1	College Capital Reserve Fund, Local Funds	-

Grand Total: \$1,429,415,417

*Institutional Priority

Source		Activity	Expended in FY 2012-13	FY 2013-14 Budgeted					Expended Through		Balance	
				Salary & Fringe	Operating	Major Contracts	Flow- Through	Scholarships	Total	3/31/2014		Target
										Amount		% Expended
CHE Operating and Programs												
State	CHE General Administration - Personnel		1,218,611	1,798,729					1,798,729	1,184,970.50	65.9%	613,759
State	CHE General Administration - Personnel (Carryover)			30,230					31,066	31,066.33	100.0%	0
State	CHE General Administration - Operational Support		238,174		285,520				285,520	251,871.47	88.2%	33,649
State	CHE General Administration (Carryover) (Search Committee Support)		9,314		10,686				10,686	7,025.87	65.7%	3,660
State	CHE LDS Continuation (Carryover)			74,636	23,567				98,203	87,612.03	89.2%	10,591
State	CHE General Administration (Carryover) (Building Security)		0		20,000				20,000	150.00	0.8%	19,850
State	CHE General Administration (Carryover) (Data Security)		36,351	19,154	29,043				48,197	41,187.79	85.5%	7,009
State	CHE General Administration (Carryover)		0		340,119				340,119	0.00	0.0%	340,119
Lottery	Lottery Administration		256,113	217,078	42,922				260,000	168,582.29	64.8%	91,418
Lottery	Lottery Administration (Carryover)		5,258		3,887				3,887	3,886.68	100.0%	0
State	Licensing		47,032	47,032					47,032	37,217.82	79.1%	9,814
Revenue	Licensing		184,269	246,398					246,398	147,818.75	60.0%	98,579
Revenue	Licensing		37,058		59,929				59,929	24,413.29	40.7%	35,516
State	Education & Economic Development Act (EEDA)		1,167,746	207,087	123,868	849,621			1,180,576	892,907.84	75.6%	287,668
State	Education & Economic Development Act (EEDA) (Carryover)		11,640		12,830				12,830	12,830.00	100.0%	0
Revenue	Education & Economic Development Act (EEDA)		15,501						0	0.00	0.0%	0
EIA	Centers of Excellence (through SCDE to CHE per Proviso 1A.37)		886,694	38,165	6,945		842,416		887,526	755,561.46	85.1%	131,965
Federal	Improving Teacher Quality (ITQ)		775,814	27,684	20,286		830,909		878,879	720,731.55	82.0%	158,147
Federal	State Approving Agency (Veterans Education & Training)		251,928	247,312	26,978				274,290	217,939.14	79.5%	56,351
State	GEAR UP		177,201	38,659	26,602	111,940			177,201	36,245.88	20.5%	140,955
Federal	GEAR UP		2,261,568	173,622	213,938	406,248	2,649,792		3,443,600	2,001,473.82	58.1%	1,442,126
Revenue	College Goal Sunday		35,000		35,000				35,000	29,187.27	83.4%	5,813
Federal	College Access Challenge Grant		704,126	225,790	711,724	775,757	228,845		1,942,116	912,367.58	47.0%	1,029,748
Federal	Statewide Longitudinal Data System (SLDS)		3,402,634						0	0.00	0.0%	0
Subtotal			11,722,030	3,391,576	1,994,679	2,143,566	4,551,962	0	12,081,783	7,565,047.36	62.6%	4,516,736
Other Agencies and Entities												
State	State Electronic Library (PASCAL) - CHE Operating Support		16,194		17,919				17,919	10,365.42	57.8%	7,554
State	State Electronic Library (PASCAL) - CHE Operating Support (carryover)		597						0	0.00	0.0%	0
State	State Electronic Library (PASCAL)		148,095			146,370			146,370	0.00	0.0%	146,370
Revenue	State Electronic Library (PASCAL)		2,176,115			3,686,577			3,686,577	2,107,243.56	57.2%	1,579,333
Lottery	State Electronic Library (PASCAL) (Carryover) ¹		-			1,290,514			1,290,514	651,159.00	50.5%	639,355
Trust	SmartState Administration (CHE Support) ²		395,437	294,396	290,888				585,284	248,864.11	42.5%	336,420
Trust	SmartState Administration (Institution Support) ²		300,000			300,000			300,000	300,000.00	100.0%	0
Trust	SmartState State Matching Funds ²		5,348,922			5,599,600			5,599,600	5,599,600.00	100.0%	0
State	Univ. Center of Greenville - Greenville Technical College		594,390			594,390			594,390	445,792.00	75.0%	148,598
State	Univ. Center of Greenville - Operations		1,084,899			1,084,899			1,084,899	1,084,899.00	100.0%	0
State	Univ. Center of Greenville - Infrastructure Development (Proviso 118.17)					200,000			200,000	200,000.00	100.0%	0
State	Lowcountry Graduate Center		785,099			785,099			785,099	588,824.25	75.0%	196,275
State	Academic Endowment		160,592			160,592			160,592	117,260.00	73.0%	43,332
State	EPSCoR		161,314			161,314			161,314	120,985.00	75.0%	40,329
State	Performance Funding (Distributed per Proviso 11.8)											0
State	EPSCoR		1,118,016			1,118,016			1,118,016	838,512.00	75.0%	279,504
State	SC State University		279,504			279,504			279,504	139,752.00	50.0%	139,752
State	African American Loan Program (Distributed per Proviso 11.4)								0			0
State	SC State University		87,905			87,905			87,905	43,962.00	50.0%	43,943
State	Benedict College		31,395			31,395			31,395	0.00	0.0%	31,395
State	Charleston Transition Connection ³		179,178			0			0	0.00	0.0%	0
Lottery	2-Yr & 4-Yr Public Institutions Lottery Technology		9,801,816			9,576,816			9,576,816	8,068,625.00	84.3%	1,508,191
Lottery	Public 4-Yr & 2-Yr Institutions -- Maintenance Needs		14,765,315			22,584,883			22,584,883	13,583,544.00	60.1%	9,001,339
Lottery	Higher Education Excellence Enhancement Program (HEEEP)		3,000,000			3,978,053			3,978,053	3,232,168.00	81.2%	745,885
EIA	Teacher Recruitment (to CHE through SCDE & Distributed per Proviso 1A.9)								0			0
EIA	CERRA		3,904,045			3,904,045			3,904,045	2,928,031.50	75.0%	976,014
EIA	SC State Univ. PRRMT		339,482			339,482			339,482	0.00	0.0%	339,482
Subtotal			44,678,310	294,396	308,807	0	55,909,454	0	56,512,657	40,309,586.84	71.3%	16,203,070

SC Commission on Higher Education - Quarterly Budget Information Report, FY 2013-14											
Source	Activity	Expended in FY 2012-13	FY 2013-14 Budgeted					Expended Through		Balance	
			Salary & Fringe	Operating	Major Contracts	Flow- Through	Scholarships	Total	3/31/2014		Target
									Amount		% Expended
State-Supported Student Scholarship and Grant Programs											
State	SREB Contract Program & Assessments ⁴	3,282,640					3,509,750	3,509,750	3,407,600.00	97.1%	102,150
State	SREB Contract Program & Assessments (Carryover)	176,110					147,400	147,400	147,400.00	100.0%	0
State	SREB Arts Program (NC School for the Arts)	7,177					7,177	7,177	7,177.00	100.0%	0
State	LIFE Scholarships	65,154,048					59,754,048	59,754,048	59,754,048.00	100.0%	0
Lottery	LIFE Scholarships	103,920,617					109,046,354	109,046,354	83,942,290.79	77.0%	25,104,063
Lottery	LIFE Scholarships (Carryover)	6,871,400					3,055,620	3,055,620	3,055,619.99	100.0%	0
State	Palmetto Fellows - Educational Endowment ³	12,000,000					12,000,000	12,000,000	12,000,000.00	100.0%	0
State	Palmetto Fellows Scholarships	7,109,427					8,439,310	8,439,310	8,439,310.00	100.0%	0
Lottery	Palmetto Fellows Scholarships	29,998,897					30,777,240	30,777,240	24,738,625.75	80.4%	6,038,614
Lottery	Palmetto Fellows Scholarships (Carryover)	4,905,346					778,343	778,343	778,342.82	100.0%	0
State	HOPE Scholarships	231,727					231,727	231,727	231,727.00	100.0%	0
Lottery	HOPE Scholarships	6,847,979					7,779,856	7,779,856	6,615,858.76	85.0%	1,163,997
Lottery	HOPE Scholarships (Carryover)	823,792					931,877	931,877	931,876.99	100.0%	0
State	Need-based Grants - Educational Endowment ³	12,000,000					12,179,178	12,179,178	12,139,736.00	99.7%	39,442
Lottery	Need-based Grants	10,328,774					13,000,000	13,000,000	7,449,217.38	57.3%	5,550,783
Lottery	Need-based Grants (Carryover)	1,658,384					1,302,791	1,302,791	1,302,791.33	100.0%	0
Lottery	Lottery Tuition Assistance (LTA) ⁴	1,413,545					2,455,000	2,455,000	1,266,000.12	51.6%	1,189,000
Lottery	Lottery Tuition Assistance (LTA) ⁴ (Carryover)	1,163,375					1,041,455	1,041,455	1,041,455.16	100.0%	0
State	National Guard College Assistance Program	89,968	77,434	10,506			2,028	89,968	74,372.85	82.7%	15,595
Lottery	National Guard College Assistance Program	1,700,000					4,545,000	4,545,000	1,479,480.01	32.6%	3,065,520
Trust	National Guard Loan Repayment Trust ⁵	453,695	31,091	7,331			297,627	336,049	326,512.12	97.2%	9,537
Trust	DAYCO Scholarship ⁶	-							0.00	0.0%	0
Subtotal		270,136,903	108,525	17,837	0	0	271,281,781	271,408,143	229,129,442.07	84.4%	42,278,701
Grand Total All Funds and Programs		326,537,243	3,794,497	2,321,323	2,143,566	60,461,416	271,281,781	340,002,584	277,004,076.27	81.5%	62,998,507
	State	107,370,332	2,168,941	464,415	961,561	4,449,484	96,123,218	104,367,619	102,047,536.03	97.8%	2,320,083
	State Carryover	234,012	124,020	437,081	0	0	147,400	708,501	327,272.02	46.2%	381,229
	Revenue	2,447,943	246,398	94,929	0	3,686,577	0	4,027,904	2,308,662.87	57.3%	1,719,241
	Other - EIA & Trust	11,628,276	363,652	305,164	0	10,985,543	297,627	11,951,986	10,158,569.19	85.0%	1,793,417
	Lottery	182,033,058	217,078	42,922	0	37,430,266	167,603,450	204,003,202	151,195,551.10	74.1%	54,098,165
	Lottery Carryover	15,427,555	0	3,887	0	0	7,110,086	8,404,487	7,113,972.97	84.6%	0
	Federal	7,396,069	674,408	972,925	1,182,005	3,709,546	0	6,538,885	3,852,512.09	58.9%	2,686,373

Notes:

- 1) Funds were carried over from FY 2011-12 (\$1,253,581) and FY 2012-13 (\$36,933) via an appropriation of excess unclaimed prize funds received at fiscal year-end
- 2) Funds represent administrative support authorization included in the FY 2013-14 Appropriation Act. SmartState matching funds are added as endowed chair's matches are perfected. No new funds have been appropriated for SmartState since FY 2008-09.
- 3) The Education Endowment was initially established with Barnwell Nuclear Fee Revenues but is now supported solely with State General Funds. Per SC Code of Laws, Section 48-46-30(F), the Endowment is to be funded at least at the 1999-2000 levels. Higher education funds from the endowment are divided per statute equally between Palmetto Fellows and Need-Based Grants. In FY 2013-14, the appropriation for the Charleston Transition Connection was transferred to the Need-based grant component of the Education Endowment making the total Need-based grant allocation \$12,179,178. These
- 4) CHE and the Technical College System Office share administrative responsibilities for LTA. As of a proviso change effective with FY2011-12, the appropriation for LTA is split between CHE and the SC Technical College System Office. Of the \$49.1 million appropriated in FY 13, \$2.455 million comes to CHE to support LTA grants to students at USC 2-Yr Campuses and Spartanburg Methodist College
- 5) Fund balance for the National Guard Loan Repayment Program is held in trust and used to support the National Guard Tuition Assistance Program payments \$4,545,000 (increased from \$1.7M in FY 13) provided in Lottery. National Guard Loan Repayment closed to new participants in 2007 in lieu of the established College Assistance Program.
- 6) Dayco Scholarships are budgeted as awards are made.

rev. 3/31/2014

INFORMATION ITEM

Capital Projects & Leases Processed by Staff March 2014								
Date Approved	Project #	Institution	Project Name	Action Category	Budget Change	Revised Budget	Original Approval Date	Revised Building Condition Survey With Close-out
Routine Staff Approvals								
2/28/2014	9808	MUSC	Harmond Gazes Building Envelope & Exhaust System Renovation	change source of funds	\$0	\$13,377,359	7/1/2010	-
2/28/2014	9622	College of Charleston	2005 Maintenance Needs ²	revise scope, change project name	\$0	\$624,873	7/12/2005	-
2/28/2014	9651	College of Charleston	2012 Deferred Maintenance ³	revise scope	\$0	\$880,383	10/24/2012	-
2/28/2014	9653	College of Charleston	2013-14 Maintenance Needs ⁴	revise scope	\$0	\$1,651,940	12/10/2013	-
3/12/2014	New	Coastal Carolina	Academic Classroom/Office Building II - Land Acquisition ⁵	establish project	\$0	\$20,000	-	-
3/17/2014	9906	Clemson	Core Campus Development ⁵	increase budget	\$94,560,000	\$96,000,000	10/23/2012	-
3/17/2014	9908	Clemson	Greenwood Genetics Center Land Acquisition ⁶	revise scope	\$0	\$20,000	2/15/2013	-
3/17/2014	6091	USC Columbia	Student Health Center Construction ⁵	increase budget, revise scope	\$26,817,500	\$27,500,000	8/15/2011	-
3/17/2014	6104	USC Columbia	Williams-Brice Stadium Plaza Site Upgrades ⁵	increase budget, revise scope	\$14,290,000	\$14,500,000	9/20/2013	-
3/17/2014	6105	USC Columbia	Athletic Village Improvements ⁵	increase budget	\$17,737,500	\$18,000,000	9/20/2013	-
3/18/2014	9899	Clemson	Douthitt Hills Development ⁵	revise scope	\$0	\$1,852,000	4/5/2012	-
Close-Outs								
2/28/2014	6080	Greenville TC	Greer Campus Land Acquisition	decrease budget, close project	(\$8,094)	\$216,907	12/6/2012	-
3/14/2014	9600	Coastal Carolina	Perez Property Acquisition	decrease budget, close project	(\$11,138)	\$198,862	7/26/2013	-
<p>¹Change source of funds from \$2,156,100 in Institution Bonds to Institutional Capital Project Funds.</p> <p>²Revise scope to add repair of the exterior envelope on the historic house located at 9 Glebe.</p> <p>³When project was originally established, work included thermal condition improvements in the Robert Scott Small Building. Since establishment, a revision of scope was approved by staff on August 1, 2013 to remove work on the Robert Scott Small Building and add envelope repairs to the JC Long Building and stabilization of the exterior masonry surfaces on 12 Bull Street. Project scope is being revised once more to only include corrections of maintenance needs in the JC Long Building.</p> <p>⁴When project was originally established, work included exterior repairs to 11 & 12 Glebe, 59 Coming, and the JC Long Building. Project scope is being revised to only include exterior repairs to 12 Bull Street and 12 Glebe Street.</p> <p>⁵Approved by CHE on May 2, 2013 as part of FY 2013-14 CPIP year one.</p> <p>⁶Revise scope to obtain preliminary studies for an additional one acre of land located at the Greenwood Genetics Campus. The additional acreage will provide connectivity and allow for better access for researchers between the future home of Clemson's Center for Human Genetics and the Greenwood Genetics Center. The additional acreage will be donated to the University by the Greenwood County.</p>								