



South Carolina Commission on Higher Education

Layton McCurdy, M.D., Chairman
Mr. Daniel Ravenel, Vice Chairman
Doug R. Forbes, D.M.D.
Dr. Bettie Rose Horne
Mr. Kenneth W. Jackson
Dr. Raghu Korrapati
Dr. Louis B. Lynn
Ms. Cynthia C. Mosteller
Mr. James Sanders
Mr. Hood Temple
Mr. Randy Thomas
Mr. Kenneth B. Wingate
Mr. Neal J. Workman, Jr.
Dr. Mitchell Zais

Revised May 1, 2008 to reflect clerical errors

Dr. Garrison Walters, Executive Director

April 25, 2008

TO: Mr. Daniel Ravenel, Chair, and Members of the Committee on Finance & Facilities
FROM: Mr. Gary S. Glenn, Director of Finance, Facilities, & MIS
SUBJECT: Committee Meetings, May 1

Due to the multiple items before the Committee's review on Thursday, May 1, two meetings are necessary in order to ensure due diligence in reviewing and approving institutions' requests.

The first meeting will be held in the Commission's Main Conference Room at 9:00 a.m. The agenda and supporting materials for this meeting begin on page 2.

The second meeting will be held in the Commission's Main Conference Room beginning 30 minutes after adjournment of the Commission meeting. The agenda and supporting materials for this meeting begin on page 23.

If you have any questions about the materials, please contact me at (803) 737-2155. We look forward to meeting with you on May 1.

Enclosures

AGENDA

COMMITTEE ON FINANCE & FACILITIES

MAY 1, 2008

9:00 A.M.

MAIN CONFERENCE ROOM

SC COMMISSION ON HIGHER EDUCATION

1333 MAIN STREET, SUITE 200

COLUMBIA, SC 29201

1. Introductions
2. Minutes of April 3 Meeting
3. Interim Capital Projects
 - A. Clemson University
 - i. Doug Kingsmore Stadium Addition
-establish construction budget
 - B. University of South Carolina Columbia
 - i. Preston College HVAC Renovation
-establish construction budget
 - ii. Health Sciences Renovation
- establish pre-design budget
 - iii. Patterson Hall Renovation
- establish pre-design budget
 - iv. Athletic Venues Construction
- establish pre-design budget
 - v. Athletic Village Garage & Maintenance Facility Construction
- establish pre-design budget
 - vi. Athletic Village Infrastructure Development Construction
- establish pre-design budget
 - vii. Athletic Coaches Support Building Construction
- establish pre-design budget
 - C. Medical University of South Carolina
 - i. Renovations for Expanded Adult Emergency Department
- establish project
 - D. Coastal Carolina University
 - i. Athletic Training Facility Construction
-increase budget
 - E. College of Charleston
 - i. AT&T (Bell) Building Electrical Improvements
-establish construction budget
 - F. Spartanburg Community College
 - i. Gaines & East Building Continuing Education Renovation
-establish construction budget
4. Other Business
 - A. List of Staff Approvals for April 2008 (For Information)

MINUTES

SOUTH CAROLINA COMMISSION ON HIGHER EDUCATION
COMMITTEE ON FINANCE AND FACILITIES
APRIL 3, 2008
9:00 A.M.
CHE CONFERENCE ROOM

Committee Members

Mr. Daniel Ravenel, *Chairman*
Dr. Louis Lynn
Mr. Jim Sanders
Mr. Ken Wingate
Mr. Neal Workman

Mr. Scott Ludlow
Mr. John Lummus
Mr. Stuart McAlister
Ms. Diane Newton
Mr. Fred Payne
Mr. Mike Richey
Mr. Charles Shawver
Mr. Michael Sinclair

Committee Members Absent

Dr. Doug Forbes

Staff Present

Dr. Garrison Walters, *Executive Director*
Mr. Michael Brown
Mr. Gary Glenn
Ms. Alyson Goff
Dr. Lynn Kelley
Ms. Stephanie Reynolds
Ms. Courtney Walker

Guests Present

Ms. Donna Collins
Dr. Anthony Coyne
Ms. Jacqui DiMaggio
Mr. Tuck Hanna
Mr. Craig Hess
Mr. Jay Kispert

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 Ravenel called the meeting to order at 9:05 a.m. Ms. Goff introduced the guests in attendance.

The following matters were considered:

II. Approval of Minutes of Meeting on March 6, 2008

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

III. Interim Capital Projects

The following projects were presented and discussed:

A.) Francis Marion University

1. Center for the Performing Arts Construction

Mr. Glenn presented the project, and he noted the high cost per square foot included multiple components of the project including constructing and equipping the building which includes a 900-seat performance hall and a 100-seat experimental theater. Site development and landscaping are also included in the total project costs. Mr. Glenn also noted the significance of the project to the redevelopment of downtown Florence.

Mr. Jay Kispert, from Francis Marion University, stated the design development stage of the project was approximately 75 percent complete. He stated two independent cost estimates had been obtained, and the proposed budget reflected those estimates. He further stated the scope had been slightly revised to provide an approximately 64,300 SF facility as opposed to a 68,000 SF facility as originally presented in the meeting materials. The University reviewed similar facilities in the southeast region, which concluded the proposed project costs aligned with other facilities.

Chairman Ravenel asked if anything could have been done differently in order to avoid such a budget increase. Mr. Kispert responded that when the project was originally approved in August 2006, no design had been completed. In working with the architectural and engineering (A&E) firm, the programming determined the facility specifications. Also, the institution received a significant amount of local support, including a \$15 million grant from the Doctors Bruce and Lee Foundation. Mr. Workman noted that a design choice dictates total project costs.

Dr. Lynn asked why the A&E portion of the budget was 10 percent. Mr. Kispert responded the first firm selected for the project requested a 13 percent fee, which the institution believed was not appropriate. The current firm, based in New York City with a local firm assisting with the project, requested a 10 percent fee, which the institution determined was appropriate, as it was aligned with fees for similar projects. Dr. Lynn asked what delivery method was being used. Mr. Kispert responded the standard design-bid-build method was being used. He noted the institution did look at other options but determined the standard approach was best.

Dr. Lynn asked how far the building site was from the main campus. Mr. Kispert responded that it was five miles, and students would be responsible for commuting to the facility. He stated that if transportation became an issue, the University would review options to assist students. Dr. Lynn asked what academic programs would be located in the facility. Mr. Kispert responded that fine arts programs would be located in the building. He also stated the Committee on Academic Affairs and Licensing would be reviewing a program proposal to offer a Bachelor's of Science in Music Industry, which would be housed in the Performing Arts Center.

Dr. Lynn asked if the facility would compete with the local civic center. Mr. Kispert responded in the negative stating that the two facilities offered different types of events. Mr. Sanders asked if the private funds were in hand. Mr. Kispert responded in the affirmative.

It was moved (Lynn), seconded (Workman), and voted to approve the project as proposed.

B.) Tri-County Technical College

1. Pickens County Land Acquisition

Mr. Glenn presented the project, and he noted the staff's recommendation was pending approval by State Board for Technical and Comprehensive Education (SBTCE) on April 8. The Board was originally scheduled to meet on March 25 but had to reschedule its meeting. Chairman Ravenel stated Dr. Forbes was not able to attend the meeting due to a schedule conflict, but he forwarded a list of questions to the Chairman. Dr. Forbes first question was: "Was this the property that was to be given by the county over a year ago?" Mr. John Lummus, from Tri-County Technical College, responded in the negative. Mr. Scott Ludlow, from SBTCE, stated the Commission approved the acquisition of land in Anderson County last year.

Dr. Forbes also asked: "What is the plan for the property? Is it contiguous with other property owned by the College or does it represent a future campus?" Mr. Lummus responded the initial plan is for a 63,000 SF facility to house the College's academic programs. He stated the College had received a \$986,000 grant for workforce development. Mr. Sanders asked why the programs could not be offered at the current location. Mr. Lummus responded that there was no space on the College's main campus. He stated the acquisition of the Anderson County property last year was for future expansion. Given the development in the area, the College believed it was necessary to purchase land contiguous to the campus to prevent becoming landlocked. He also noted that 24 percent of the College's enrollment was from Pickens County, and traffic was becoming an issue for students. Chairman Ravenel asked what the driving time was from Pickens County to the main campus in Anderson County. Mr. Lummus responded it was 30 minutes. Dr. Lynn asked if the new facility had a relationship with Clemson University. Mr. Lummus responded that the Bridge program currently in place would continue for students at the main campus. He stated the College would continue to look for opportunities to collaborate with Clemson.

Mr. Wingate asked if the project should be tabled in order to thoroughly responded to Dr. Forbes's questions. He asked what the effect of a delay would be to the project. Mr. Lummus responded the institution could lose the workforce development grant. Chairman Ravenel reminded the Committee the project was tabled last year as no representative from the College attended the meeting to answer similar questions. Chairman Ravenel requested that Mr. Workman address some of the concerns raised by the members.

Mr. Workman stated the College's enrollment growth was driving the need to offer additional locations to provide educational opportunities to the College's service areas and that these additional sites were being achieved without duplication of administration. He stated the College was able to reach a new population of students by improving access through these additional

locations. While he was still concerned about the increasing number of buildings and locations across the state, Mr. Workman said there was an identified need in the College's service area.

Mr. Wingate asked how many students were expected to enroll during the first year of the Pickens County location being open. Mr. Workman responded approximately 200 students with an increase of 200 to 600 students in the following years. Mr. Sanders asked how many students from Pickens County would have attended classes at the main campus. Mr. Workman stated he was not sure, but the College did not have the space to accommodate this number of additional students.

Mr. Sanders asked if the project was funded completely by local funds. Mr. Glenn responded in the affirmative. Chairman Ravenel noted Dr. Forbes's concern appeared to be the future impact to the state of the academic facilities to be built on the land. Dr. Lynn asked why the College did not focus on development of the land recently purchased in Anderson County. Mr. Workman responded that the College determined it will need to renovate its facilities within the next 10 years. He also noted the institution was in the process of redeveloping its campus master plan.

Mr. Workman stated he was concerned with adding another location, but he noted the Technical College System was serving the needs of the state. He stated that the issue needed to be included in a comprehensive plan for higher education. Mr. Workman agreed, and he stated the higher education system needed to be transformed. Chairman Ravenel stated that he addressed a legislative committee during the prior week in which he discussed the work of the Higher Education Study Committee. A major concern of the group is the capacity needs of the state's colleges and universities, especially if current initiatives to increase high school graduate rates are successful.

It was moved (Sanders), seconded (Wingate), and voted to approve the project as proposed. pending approval by the State Board for Technical and Comprehensive Education (SBTCE) on April 8. The Board was originally scheduled to meet on March 25 but had to reschedule its meeting.

IV. Lease

The following lease was presented and discussed:

A.) Greenville Technical College

1. Academic Building on the Brashier Campus

Mr. Glenn presented the lease and stated that in the first year, the College's expenses might exceed the 50/50 cost-sharing ratio. Mr. Sanders asked if the building was contiguous to the Brashier campus. Mr. Tuck Hanna, from Greenville Technical College, answered in the affirmative. Mr. Sanders asked to what extent the current space was utilized. Mr. Hanna answered that the space is fully utilized during the day and mostly at night as well. Chairman Ravenel asked what the current enrollment was at the Brashier campus. Mr. Hanna answered the current campus had 2,000 students and two buildings. Mr. Workman asked what the total enrollment was for the College. Mr. Hanna answered the headcount was approximately 15,000 students.

Chairman Ravenel asked if the proposed lease was a full-service lease. Mr. Hanna responded that it was not, and he based the estimated utility costs on similar-sized facilities at other locations. Mr. Sanders asked how long the term of the lease was, and Mr. Hanna responded it was 30 years. Chairman Ravenel asked if it was a locked rate, and Mr. Hanna answered that it was. Mr. Glenn stated the approximate total costs would be \$6.5 million.

It was moved (Wingate), seconded (Workman), and voted to approve the lease provided the rates and terms are approved by the Budget and Control Board. Recommendation is also pending approval by the State Board for Technical and Comprehensive Education (SBTCE) on April 8. The Board was originally scheduled to meet on March 25 but had to reschedule its meeting.

V. Other Business

The list of staff approvals for March 2008 was presented for information.

Chairman Ravenel stated he would be presenting the Committee's recommendation of the proposed method for calculating infrastructure maintenance needs. Mr. Glenn stated the staff would no longer be using the phrase "deferred maintenance" when referring to the product of the methodologies for infrastructure and academic buildings. Dr. Lynn asked how the validity of the data would be ensured. Mr. Glenn responded that staff will evaluate the information to identify norms and trends as well as identify outliers.

Mr. Workman asked if institutions were required to spend a certain amount of appropriated state funds on maintenance needs. Mr. Glenn responded in the negative stating that institutions receive their funding through a lump sum from the General Assembly. However, he did state that staff reviews the amount of funding institutions expend for maintenance needs and compares that information to appropriated state funds as a percentage of need as determined by the Mission Resource Requirements Funding Model (MRR). This analysis is used in the prioritization process for capital improvement bond requests.

Dr. Lynn stated he was still concerned about the possible negative effects of this information. Chairman Ravenel stated he believed this information would allow the higher education system to find a direction while ensuring institutional autonomy.

Chairman Ravenel approved a request from Mr. Fred Payne to address the Committee as a citizen. Mr. Payne stated his belief of the important role the technical college system plays in the state.

Mr. Glenn introduced Ms. Courtney Walker, the new administrative assistant for the Finance, Facilities, and Management Information Systems Division.

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

Respectfully submitted,

Alyson M. Goff
Recorder

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

DESCRIPTION OF INTERIM CAPITAL PROJECTS FOR CONSIDERATION

May 1, 2008

CLEMSON UNIVERSITY

PROJECT NAME: Doug Kingsmore Stadium Addition
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$2,730,000
INITIAL CHE APPROVAL DATE: April 23, 2008

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$200,000	\$250,000	\$50,000
New Construction (5,000 SF)	\$0	\$2,400,000	\$2,400,000
Labor Costs	\$50,000	\$50,000	\$0
Contingency	\$20,000	\$300,000	\$280,000
<i>Total</i>	<i>\$270,000</i>	<i>\$3,000,000</i>	<i>\$2,730,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Athletic Funds	\$0	\$2,000,000	\$2,000,000
Gift Funds	\$270,000	\$1,000,000	\$730,000
<i>Total</i>	<i>\$270,000</i>	<i>\$3,000,000</i>	<i>\$2,730,000</i>

DESCRIPTION:

The University is in the process of completing the pre-design phase of the project to add 1,000 seats in the left outfield of the Doug Kingsmore Stadium. The project is partially funded through a \$1 million donation with the contingency that the addition be completed by the start of the 2010 baseball season. In order to meet this deadline, the University requests approval for the construction phase of the project. The University will not spend more than \$3 million on this project.

In addition to the 1,000 seats, the project will include concession areas and restrooms to be located under the stands. Sitework will provide adequate pedestrian and service access in the area. The increasing popularity of the baseball team necessitates additional seating, concessions, and restrooms. The institution is pursuing a design/build delivery method.

A guarantee letter for the private funds is on file at CHE.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and maintenance will require additional operating costs ranging between \$11,200 and \$12,348 in the three years following project completion.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Preston College HVAC Renovation
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$3,600,000
INITIAL CHE APPROVAL DATE: December 17, 2007

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$250,000	\$360,000	\$110,000
Interior Building Renovations (66,000 SF)	\$0	\$3,200,000	\$3,200,000
Builders Risk Insurance	\$0	\$64,000	\$64,000
Other	\$0	\$160,000	\$160,000
Contingency	\$150,000	\$216,000	\$66,000
Total	\$400,000	\$4,000,000	\$3,600,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Housing Maintenance Reserve Fund	\$400,000	\$4,000,000	\$3,600,000
Total	\$400,000	\$4,000,000	\$3,600,000

DESCRIPTION:

The University completed the pre-design phase of the project to renovate the existing HVAC system in Preston College. Now, the University requests approval for the construction phase of the project. The renovation will improve humidity control in the building and provide simultaneous heating and cooling.

The facility is a co-ed residential hall on the outer ring of the historic Horseshoe. The project will be completed over two summers. During the first summer, work will include the installation of six new dehumidification air handlers providing outside air; chilled and hot water pumps; a new control system; and a catwalk in the attic to facilitate equipment maintenance. During the second summer, work will include the replacement of the fan coil units and controls, including the installation of new risers for a four-pipe system. The cost per square foot is \$61.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

RECOMMENDATION:

Staff recommends approval of this project as proposed.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Health Sciences Renovation
REQUESTED ACTION: Establish Pre-Design Budget
REQUESTED ACTION AMOUNT: \$1,800,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$1,800,000	\$1,800,000
<i>Total</i>	<i>\$0</i>	<i>\$1,800,000</i>	<i>\$1,800,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institution Bonds	\$0	\$1,800,000	\$1,800,000
<i>Total</i>	<i>\$0</i>	<i>\$1,800,000</i>	<i>\$1,800,000</i>

DESCRIPTION:

The University requests to establish a project to complete the pre-design phase to renovate the Health Sciences Building.

The facility was constructed in 1961 and currently houses environmental health sciences, epidemiology, and biology statistics as well as the office for dean of the Arnold School of Public Health. The current occupants will relocate closer to the new Public Health building, which is at the corner of Assembly and College Streets.

The pre-design phase will help determine which University program will relocate to the vacated space. As the building has not been renovated in over 20 years, the project will include replacement of worn interior finishes, upgrade/replacement of building systems, and work to maintain the exterior of the building. Once a program is identified, the project will also include modification to the interior layout to meet program requirements.

The project will not require an increase in tuition and fees.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

The project is expected to generate additional operating costs, which will be reported when approval of the construction phase is requested.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Patterson Hall Renovation
REQUESTED ACTION: Establish Pre-Design Budget
REQUESTED ACTION AMOUNT: \$3,200,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$3,200,000	\$3,200,000
Total	\$0	\$3,200,000	\$3,200,000

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

DESCRIPTION:

The University requests to establish a project to complete the pre-design phase to renovate Patterson Hall.

The facility is an all-female, nine-story, 156,000 SF residential hall constructed in the mid-1960s. The proposed project includes the conversion of the current rooms to a suite-style arrangement and the creation of office space for housing administration. The project also includes renovation of the facility to provide interior electrical upgrades, elevator restoration, interior painting, new furniture and carpet, and lobby restoration. Structural modifications will be made to address seismic issues, and a fire protection system will be installed.

In December 2007, the Commission voted to approve a project to address seismic upgrades and asbestos abatement of the facility. Since then, the University received a second estimate which indicated the proposed phased renovations would take five summers to complete rather than the previous estimate of three summers. Coupled with that, it was determined it would be less expensive to complete the renovation at one time rather than phasing the project. Therefore, the University withdrew the phased project and is now requesting approval to design a single-phase plan to complete the renovations.

The proposed project will begin upon completion of the new honors residence hall, which will allow the University to maintain the current level of available beds. A migration plan will be developed to ensure that first-year students have appropriate residence hall space. The project will not impact the institution’s guarantee that all first-year students can live on campus. The University also noted that a \$75 million investment plan has been developed by the Office of Housing to ensure on-campus residential facilities are maintained and expanded as necessary to accommodate the student body.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

The project is not expected to generate additional operating costs. If costs are identified, they will be reported when the construction phase of the project is requested.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Athletic Venues Construction
REQUESTED ACTION: Establish Pre-Design Budget
REQUESTED ACTION AMOUNT: \$750,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$750,000	\$750,000
<i>Total</i>	<i>\$0</i>	<i>\$750,000</i>	<i>\$750,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Athletic Revenue Bonds	\$0	\$750,000	\$750,000
<i>Total</i>	<i>\$0</i>	<i>\$750,000</i>	<i>\$750,000</i>

DESCRIPTION:

The University requests to establish a project to complete the pre-design phase to construct outdoor athletic venues as a part of the Athletic Master Plan. The concept of this plan is to create the Athletic Village, which will be mostly located in areas currently known as “The Roost.”

Proposed athletic venues will utilize space made available by relocating the baseball stadium to provide a women’s lacrosse field. This will meet a Title IX requirement for women’s athletics, which requires a fair share of athletic programs for men and women. It will also provide a central location for practice and competition tennis courts for the men’s team.

The project will include the construction of 12 tennis courts and one lacrosse field with associated seating, lighting, and scoreboards. Six of the practice courts are planned to be located on the upper deck of the new Athletic Village Parking Garage. In order to complete these venues and other development on the site, the proposed project will include the demolition of the existing baseball field, Spring Sports Center, and Roost Buildings A, B, and D. The functions housed in these facilities will be relocated to other athletic space within the Athletic Village.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

The project is expected to generate additional operating costs, which will be reported when approval of the construction phase is requested.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Athletic Village Garage & Maintenance Facility Construction
REQUESTED ACTION: Establish Pre-Design Budget
REQUESTED ACTION AMOUNT: \$650,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$650,000	\$650,000
<i>Total</i>	<i>\$0</i>	<i>\$650,000</i>	<i>\$650,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Athletic Revenue Bonds	\$0	\$650,000	\$650,000
<i>Total</i>	<i>\$0</i>	<i>\$650,000</i>	<i>\$650,000</i>

DESCRIPTION:

The University requests to establish a project to complete the pre-design phase to construct a 335-vehicle garage and maintenance area for equipment and functions required to maintain the athletic fields.

The proposed facility will support the new construction of “The Roost” site development, a part of the University’s Athletic Master Plan. The Athletic Village will add approximately 185,000 SF to the Roost area. The parking garage will accommodate all future requirements.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

The project is expected to generate additional operating costs, which will be reported when approval of the construction phase is requested.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Athletic Village Infrastructure Development Construction
REQUESTED ACTION: Establish Pre-Design Budget
REQUESTED ACTION AMOUNT: \$1,200,000
INITIAL CHE APPROVAL DATE: N/A

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

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

DESCRIPTION:

The University requests approval to establish a project to complete the pre-design phase to provide the infrastructure required for “The Roost” site development.

The proposed project is a critical component of the University’s Athletic Master Plan. The project will include grading, landscaping, retaining walls, sidewalks, walkways, utilities, and connection to and upgrade of the central energy plant. The project will ensure utilities are available to implement all construction requirements in the Plan and ensure University design guidelines are maintained for each project.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

The project is expected to generate additional operating costs, which will be reported when approval of the construction phase is requested.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA

PROJECT NAME: Athletic Coaches Support Building Construction
REQUESTED ACTION: Establish Pre-Design Budget
REQUESTED ACTION AMOUNT: \$2,000,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$2,000,000	\$2,000,000
<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>Revised</u>	<u>Change</u>
Athletic Revenue Bonds	\$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 University requests approval to establish a project to complete the pre-design phase to construct a 53,000 SF Coaches Support Building.

The proposed facility will replace the current athletic administrative building, the Roundhouse, which is experiencing significant structural issues. The building is included in the Athletic Master Plan, which will allow the consolidation of several athletic offices that are currently scattered around the campus.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

The project is expected to generate additional operating costs, which will be reported when approval of the construction phase is requested.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: Renovations for Expanded Adult Emergency Department
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$12,440,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$1,200,000	\$1,200,000
Interior Building Renovations (33,850 SF)	\$0	\$10,220,000	\$10,220,000
Contingency	\$0	\$1,020,000	\$1,020,000
<i>Total</i>	<i>\$0</i>	<i>\$12,440,000</i>	<i>\$12,440,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Hospital Revenue	\$0	\$12,440,000	\$12,440,000
<i>Total</i>	<i>\$0</i>	<i>\$12,440,000</i>	<i>\$12,440,000</i>

DESCRIPTION:

The University requests approval to establish a project to expand the Adult Emergency Department (AED), which will include renovating approximately 33,850 SF in the Clinical Sciences Building (CSB) and Main Hospital Building (MHB). Of this, 13,700 SF is in the CSB with the balance in the MHB. The two buildings are connected. The project was initiated by the Hospital, but it was determined during programming that it would be more logistically-sound and cost-effective to expand into the first floor of the CSB rather than adding space into a current parking lot. The Hospital currently occupies the first two floors in the CSB. It is important to note the University and the Hospital still have several combined operations even though the two formally separated in 2000.

As the project involves a University-owned building, State Procurement requires that a project be established. The project has been completed through the design development stage. Therefore, the project is unique in nature and does not have to be established in accordance with the new two-phase approval policy. The project is being funded solely through Hospital funds.

The proposed project will expand the AED, which will require the renovation of:

- The approximately 17,000 SF, 26-exam room AED on the first floor of the CSB and MHB
- Approximately 8,750 SF of the Children’s Emergency Department and existing CSB entry
- Approximately 3,400 SF of the Interim Children’s Emergency Department Lobby; and
- Approximately 4,700 SF of the Interim Children’s Emergency Department (1,550 SF is in the CSB).

At the completion of the project, the renovation will include a new stand-alone Adult Lobby/Reception area, new nurse stations, 43 exam rooms, including five for behavioral health, a four-bay trauma facility, a new ambulance canopy, and support spaces. The cost per square foot is \$368.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – The project reconfigures the space for the proposed use.

ANNUAL OPERATING COSTS/SAVINGS:

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

RECOMMENDATION:

Staff recommends approval of this project as proposed.

COASTAL CAROLINA UNIVERSITY

PROJECT NAME: Athletic Training Facility Construction
REQUESTED ACTION: Increase Budget
REQUESTED ACTION AMOUNT: \$5,845,000
INITIAL CHE APPROVAL DATE: July 22, 2003

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$25,000	\$904,321	\$879,321
Site Development	\$0	\$1,403,408	\$1,403,408
New Construction (40,000 SF To 52,200 SF)	\$6,105,000	\$9,604,471	\$3,499,471
Other (Inspections)	\$0	\$87,800	\$87,800
Contingency	\$25,000	\$770,552	\$745,552
Total	\$6,155,000	\$12,000,000	\$5,845,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institution Bonds	\$2,200,000	\$4,245,000	\$2,245,000
Renovation Reserve	\$2,235,000	\$2,235,000	\$0
Institutional Capital Project Funds	\$1,720,000	\$1,720,000	\$0
Coastal Educational Foundation	\$0	\$2,850,000	\$2,850,000
Chanticleer Club	\$0	\$750,000	\$750,000
Total	\$6,155,000	\$12,000,000	\$5,845,000

DESCRIPTION:

The University requests approval to increase the project budget to construct an athletic training facility to provide adequate office and meeting space for the coaches and staff of the football team. The project was established prior to the new two-phase approval policy. However, the University has completed the required due diligence by acquiring construction documents.

The proposed project will provide a weight room, a locker room, office space for trainers, a coaches' locker room, an equipment room, a laundry room, a storage room, a cardio room, large and small team meeting rooms, coaches' offices, a video editing room, and office space for administrative staff. The project will also include the addition of 1,690 seats to the Brooks Stadium.

The facility will allow for consolidation of athletic administration and coaches services, which are currently located in separate facilities. The vacated space will be used for faculty offices for the College of Humanities and Fine Arts.

The project will not require an increase in tuition and fees.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, supplies, and personnel services will require additional operating costs ranging between \$171,000 and \$180,000 in the three years following project completion.

RECOMMENDATION:

Staff recommends approval of this project as proposed.

COLLEGE OF CHARLESTON

PROJECT NAME: AT&T (Bell) Building Electrical Improvements
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$800,000
INITIAL CHE APPROVAL DATE: January 24, 2008

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$31,500	\$31,500	\$0
Interior Building Renovations (71,555 SF)	\$0	\$800,000	\$800,000
<i>Total</i>	<i>\$31,500</i>	<i>\$831,500</i>	<i>\$800,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institutional Funds	\$31,500	\$831,500	\$800,000
<i>Total</i>	<i>\$31,500</i>	<i>\$831,500</i>	<i>\$800,000</i>

DESCRIPTION:

The College completed the pre-design phase of the project to make electrical and mechanical improvements in the AT&T Building in support of the BATTERY project. Now, the College requests approval for the construction phase of the project

The project will include electrical and mechanical upgrades in the AT&T (Bell) Building that will support the BATTERY project, a multi-year, multi-million dollar effort to implement a new computer system. The existing system was implemented in 1989 and is now obsolete. The project will also provide emergency power to the College's Emergency Operation Center. The availability of uninterrupted electrical power is essential for the operation and recovery of the College's critical systems.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Infrastructure

ANNUAL OPERATING COSTS/SAVINGS:

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

RECOMMENDATION:

Staff recommends approval of this project as proposed.

SPARTANBURG COMMUNITY COLLEGE

PROJECT NAME: Gaines & East Building Continuing Education Renovation
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$930,343
INITIAL CHE APPROVAL DATE: September 7, 2006

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$140,000	\$140,000	\$140,000
Interior Building Renovations (10,700 SF)	\$0	\$678,543	\$678,543
Roofing	\$0	\$100,000	\$100,000
Contingency	\$0	\$151,800	\$151,800
<i>Total</i>	<i>\$140,000</i>	<i>\$1,070,343</i>	<i>\$930,343</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Local	\$140,000	<i>\$1,070,343</i>	<i>\$930,343</i>
<i>Total</i>	<i>\$140,000</i>	<i>\$1,070,343</i>	<i>\$930,343</i>

DESCRIPTION:

The College requests to establish the construction budget for a project to renovate the Gaines Learning Resource Center, which was previously occupied by the library. The space will be redesigned to house the Corporate and Community Education Department. The existing space will be converted into classrooms, a training room, administrative space, and a sales department. The interior space will be renovated to include a new HVAC, electrical, and plumbing. Interior finishes will consist of acoustical tile ceilings, parabolic fluorescent fixtures, carpet, rubber base, and paint. Exterior work will include a new main entrance door and canopy for access through a future plaza and repairs to the existing roof to address flashing and moisture problems.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

RECOMMENDATION:

Staff recommends approval of this project as proposed.

INFORMATION ITEM

PERMANENT IMPROVEMENT PROJECTS APPROVED BY STAFF						
April 2008						
Date Approved	Project #	Institution	Project Name	Action Category	Budget Change	Revised Budget
4/1/2008	9981	Central Carolina TC	Sumter Health Science Acquisition/Renovation ¹	increase budget, change source of funds, revise scope, change project name	\$680,000	\$700,000
4/4/2008	9560	SC State	Hodge Hall Renovations & Expansion ²	increase budget	\$920,000	\$21,214,975
4/8/2008	6047	USC Columbia	Sumwalt Trace Metal Laboratory Renovation ³	increase budget, revise scope	\$900,000	\$1,000,000
4/8/2008	9891	York TC	Chester Technology Center Construction Phase I ⁴	increase budget, change source of funds	\$1,534,792	\$8,500,000
4/11/2008	9867	Clemson	Memorial Stadium - West End Zone Component II	change source of funds, revise scope	\$882,458	\$16,151,061
4/11/2008	New	College of Charleston	72 George Street Renovation (Pre-design)	establish project	\$25,864	\$25,864
4/11/2008	New	College of Charleston	74 George Street Renovation (Pre-design)	establish project	\$27,844	\$27,844
4/18/2008	9553	Coastal Carolina	Band Building and Practice Field Land Acquisition	close project	\$0	\$515,500
4/18/2008	New	Coastal Carolina	Kimbel Library Expansion/Information Commons & Renovation (Pre-design)	establish project	\$75,000	\$75,000
4/18/2008	New	Coastal Carolina	Williams Brice Building/Kimbel Arena - Addition/Renovation (Pre-design)	establish project	\$310,000	\$310,000
4/18/2008	New	Coastal Carolina	Science Building Lab/Office Annex Construction (Pre-design)	establish project	\$170,000	\$170,000
4/18/2008	New	Coastal Carolina	Kingston Hall Annex - One Stop Shop (Pre-design)	establish project	\$40,000	\$40,000
4/18/2008	New	Coastal Carolina	Athenaeum Hall Renovation (Pre-design)	establish project	\$30,000	\$30,000
4/18/2008	9873	Clemson	Golf Practice Facility	increase budget, revise scope	\$250,000	\$943,500
4/18/2008	6012	USC Columbia	Russell House ATM Landscaping	decrease budget, close project	(\$2,860)	\$152,140
4/18/2008	6003	USC Columbia	McKissick Elevator Upgrade	decrease budget, close project	(\$13,733)	\$511,267
4/18/2008	New	USC Columbia	DeSaussure Fire Protection/Renovation (Pre-design)	establish project	\$350,000	\$350,000
4/18/2008	New	USC Columbia	Preston College Fire Protection/Renovation (Pre-design)	establish project	\$280,000	\$280,000
4/18/2008	9509	USC Lancaster	Parking and Road Improvements	close project	\$0	\$100,000
4/23/2008	New	Clemson	Doug Kingsmore Stadium Addition (Pre-design)	establish project	\$270,000	\$270,000

¹Funds appropriated by General Assembly which supersedes CHE authority.
²Increases of 10% or less of total project budget can be approved by staff.
³The Commission originally approved this project on November 2, 2007. The Joint Bond Review Committee implemented a new policy on November 15, 2007, which required the institution to first submit a request for pre-design approval. Upon doing so, the institution is proceeding with a request for construction approval. The scope and cost of the project have not changed since it was originally presented to the Commission.
⁴Project authorized by legislative act which supersedes CHE authority. This authorization includes scope and budget.

LEASES APPROVED BY STAFF

April 2008

Date Approved	Action	Institution	Project Name	Purpose/Additional Info	Rates	Term
4/14/2008	Renewal	MUSC	McClennan Banks, Third Floor	Provide office and clinical research space for the Dept. of Neurology, Movement Disorders Program	Annual Rate - \$57,782.76; Monthly Rate - \$4,815.23; Cost per SF - \$22.19	1 year
4/14/2008	Renewal	MUSC	134 Rutledge Avenue	Provide campus parking overseen by the Office of Parking Management	Annual Rate - \$28,800; Monthly Rate - \$2,400; Cost per Space - \$60.00	1 year

AGENDA

COMMITTEE ON FINANCE & FACILITIES

MAY 1, 2008

(BEGINS 30 MINUTES AFTER ADJOURNMENT OF CHE MEETING)

MAIN CONFERENCE ROOM

SC COMMISSION ON HIGHER EDUCATION

1333 MAIN STREET, SUITE 200

COLUMBIA, SC 29201

1. Introductions
2. Comprehensive Permanent Improvement Plans (CPIPs)
 - A. Year One Project Approvals
 - B. Years Two, Three, Four, and Five Summaries (for information only)
 - i. Discussion of capital budget strategy
3. Other Business

COMPREHENSIVE PERMANENT IMPROVEMENT PLANS (CPIP)

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. 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 FY2008-09. 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.
- **Year 2** includes, but is not limited to, requests for capital improvement bonds for FY2009-10. These projects are presented as information with further action pending our initiative to develop a capital funding strategy and garner support for a bond bill, which the state has lacked for eight years.
- **Years 3-5** 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 June 5 meeting. This timeline is necessary in order to forward the plans to the Budget & Control Board by its June 30 deadline.

As noted above, staff is working with various stakeholders to develop a capital funding strategy for FY2009-10. Progress will be reported to the Commission and any final recommendations and/or actions will be presented for approval. The current expectation is that this will be completed by August in order to comply with the Governor's deadline for submitting budget requests.

YEAR 1 PROJECTS – **COMMITTEE ACTION REQUIRED**

Presented is a summary listing of projects expected to be advanced in the upcoming fiscal year (2008-09) 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 summary list, projects are presented with estimated total costs, which are based primarily on historical data and internal estimates. Per instructions from the Budget & Control Board, institutions were directed to present Year 1 projects under the previous 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 new two-phase approval policy.

RECOMMENDATION:

Staff recommends approval of these projects as proposed.

CLEMSON UNIVERSITY

PROJECT NAME: Information Technology Facility
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$30,300,000
INITIAL CHE APPROVAL DATE: November 2, 2006 (A&E Only)

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$900,000	\$2,817,000	\$1,917,000
Site Development	\$0	\$1,565,000	\$1,565,000
New Construction (70,000 SF)	\$0	\$20,345,000	\$20,345,000
Builders Risk Insurance	\$0	\$78,250	\$78,250
Other Capital Outlay	\$0	\$3,130,000	\$3,130,000
Labor Costs	\$50,000	\$0	(\$50,000)
Contingency	\$50,000	\$3,364,750	\$3,314,750
Total	\$1,000,000	\$31,300,000	\$30,300,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institutional Capital Project Funds	\$1,000,000	\$0	(\$1,000,000)
Institution Bonds	\$0	\$31,300,000	\$31,300,000
Total	\$1,000,000	\$31,300,000	\$30,300,000

DESCRIPTION:

The University requests to establish the construction budget to build a 70,000 SF information technology facility, which will provide new space and centralize activities for the Computing & Information Technology (CIT). The project was originally established in November 2006 for architectural and engineering services, and the University expects to have schematic designs in June 2008. As this project was established prior to the two-phase approval policy, the budget presented is based on historic data and internal estimates.

The proposed project will establish a new center for high-performance computing, as well as provide collaborative environments to support teaching, learning, and research on the University's campus. The building will also include faculty and staff offices, computer labs, and associated spaces. A strong IT infrastructure is essential to the institution's mission of teaching, research, and public service. The availability of educational technology tools and effective means of using them are critical for faculty.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and maintenance will require additional operating costs ranging between \$403,200 and \$444,528 in the three years following project completion.

CLEMSON UNIVERSITY

PROJECT NAME: Lee Hall Complex Expansion/Renovation
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$25,100,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$2,259,000	\$2,259,000
Site Development	\$0	\$1,255,000	\$1,255,000
New Construction (60,000 SF)	\$0	\$12,801,000	\$12,801,000
Interior Building Renovations (124,000 SF)	\$0	\$3,765,000	\$3,765,000
Builders Risk Insurance	\$0	\$62,750	\$62,750
Other Capital Outlay	\$0	\$2,259,000	\$2,259,000
Contingency	\$0	\$2,698,250	\$2,698,250
Total	\$0	\$25,100,000	\$25,100,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institution Bonds	\$0	\$25,100,000	\$25,100,000
Total	\$0	\$25,100,000	\$25,100,000

DESCRIPTION:

The University requests to establish a project to expand and renovate Lee Hall, which houses architecture, real estate, and environmental design and planning programs. Constructed in 1958, the building had additions in the 1970s and the 1990s. The proposed project will add 60,000 SF and renovate 124,000 SF, which will increase the useable space for the complex. The programs housed in this facility have crowded studio and classrooms conditions, and there is no space to accommodate faculty offices. The University states that without additional space, several programs could lose accreditation.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and maintenance will require additional operating costs ranging between \$336,000 and \$370,440 in the three years following project completion.

CLEMSON UNIVERSITY

PROJECT NAME: Information Technology Center Office Space Expansion
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$3,600,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$324,000	\$324,000
Site Development	\$0	\$180,000	\$180,000
New Construction (8,000 – 10,000 SF)	\$0	\$2,376,000	\$2,376,000
Builders Risk Insurance	\$0	\$9,000	\$9,000
Other Capital Outlay	\$0	\$324,000	\$324,000
Contingency	\$0	\$387,000	\$387,000
Total	\$0	\$3,600,000	\$3,600,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Operating Revenue	\$0	\$3,600,000	\$3,600,000
Total	\$0	\$3,600,000	\$3,600,000

DESCRIPTION:

The University requests to establish a project to expand the Information Technology Center at the Advanced Materials Center with an addition of 8,000 to 10,000 SF. The Center is owned and operated by a consortium including the University and the Anderson County Development Partnership.

The facility has 21,000 SF of raised floor space designed to house a variety of hardware. Currently, half of the space is housing a mainframe, servers, high-performance computing cluster equipment, and the institution’s primary data storage. The other half of the building is occupied by IT staff responsible for operating and maintain this hardware. The University’s research, education, and business needs continue to grow, which require additional hardware that can only properly be housed in this facility. The result is a displacement of staff as well as the need for additional office space for new staff to meet the increased needs of the University.

The project will not require an increase in tuition and fees. The funding source includes internal and external funding sources, which do not include state funds.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and maintenance will require additional operating costs ranging between \$44,800 and \$49,392 in the three years following project completion.

CLEMSON UNIVERSITY

PROJECT NAME: Cooper Café Renovation
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,000,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$90,000	\$90,000
Interior Building Renovations (1,800 SF)	\$0	\$650,000	\$650,000
Builders Risk Insurance	\$0	\$2,500	\$2,500
Other Capital Outlay	\$0	\$150,000	\$150,000
Contingency	\$0	\$107,500	\$107,500
<i>Total</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>

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

DESCRIPTION:

The University requests to establish a project to provide restaurant-type food offerings in the Cooper Library. The renovation is tentatively planned for the southwest corner of the library on the third or fourth floor. The proposed project supports the dining needs of occupants and visitors of the library as well as the proposed information technology building. The café will also be available to occupants of other buildings and the public. The facility will offer a wider variety of food than that currently available in the library's current coffee shop.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

CLEMSON UNIVERSITY

PROJECT NAME: Low-Rise HVAC Upgrade
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,500,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$135,000	\$135,000
Interior Building Renovations (111,282 SF)	\$0	\$1,200,000	\$1,200,000
Builders Risk Insurance	\$0	\$3,750	\$3,750
Contingency	\$0	\$161,250	\$161,250
<i>Total</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$1,500,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Housing Improvement Fund	\$0	\$1,500,000	\$1,500,000
<i>Total</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$1,500,000</i>

DESCRIPTION:

The University requests to establish a project to upgrade the HVAC units in the Barnett, Mauldin, and Smith residence halls. The project is needed to replace existing system components which are beyond their useful lives and no longer provide a reasonable level of conditioning necessary in today's residential environments. The current fan coil units have various problems, which have created high maintenance costs and major breakdowns within the systems causing loss of temperature control. The project will include the conversion to a four-pipe system, which will allow for reasonable comfort for residents. Also, leaks in the current systems have caused damages to the buildings and properties. Therefore, each building may have some unique mechanical and/or structural needs.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

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

CLEMSON UNIVERSITY

PROJECT NAME: Redfern Renovation/Expansion
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$7,000,000
INITIAL CHE APPROVAL DATE: October 13, 2006 (A&E Only)

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$180,000	\$630,000	\$450,000
Site Development	\$0	\$350,000	\$350,000
New Construction (8,000 SF)	\$0	\$3,250,000	\$3,250,000
Interior Building Renovations (33,849 SF)	\$0	\$1,500,000	\$1,500,000
Builders Risk Insurance	\$0	\$17,500	\$17,500
Other Capital Outlay	\$0	\$700,000	\$700,000
Labor Costs	\$10,000	\$0	(\$10,000)
Contingency	\$10,000	\$742,000	\$742,000
<i>Total</i>	<i>\$200,000</i>	<i>\$7,200,000</i>	<i>\$7,000,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Revenue Bonds	\$0	\$7,000,000	\$7,000,000
Auxiliary Operating Funds	\$200,000	\$200,000	\$0
<i>Total</i>	<i>\$200,000</i>	<i>\$7,200,000</i>	<i>\$7,000,000</i>

DESCRIPTION:

The University requests to establish the construction budget to renovate and expand the Redfern Student Health Center. Constructed in 1968, the facility is functionally inadequate, which negatively impacts the Center's ability to efficiently deliver services. The proposed project is needed to provide space for the centralization of the Counseling and Psychological Services (CAPS) staff offices as well as provide space for additional staff. The institution reports there was a 52 percent increase in student visits between FY2001 and FY2007. The renovation of the pharmacy space is also included.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Auxiliary

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and maintenance will require additional operating costs ranging between \$44,800 and \$49,392 in the three years following project completion.

MEDICAL UNIVERSITY OF SOUTH CAROLINA

PROJECT NAME: 2008-09 Capital Projects
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$4,792,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$479,200	\$479,200
Other Permanent Improvements	\$0	\$3,737,760	\$3,737,760
Other (Administrative Fees)	\$0	\$95,840	\$95,840
Contingency	\$0	\$479,200	\$479,200
Total	\$0	\$4,792,000	\$4,792,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institutional Funds	\$0	\$4,792,000	\$4,792,000
Total	\$0	\$4,792,000	\$4,792,000

DESCRIPTION:

The University requests to establish a project to address much-needed maintenance projects that have been planned for the upcoming fiscal year. The projects include:

- Clinical Sciences Building – Air Handler #6 Replacement (floors 8 & 9)
- Clinical Sciences Building – First Floor AC/AH (Trane) Replacement
- Psychiatric Institute – Switchgear Replacement
- Harborview Office Tower – Neurosciences Renovations
- Campus-wide – Exterior Signage Standardization

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

The institution indicates these projects will result in a savings but states it is difficult to quantify the amount until the projects are designed.

THE CITADEL

PROJECT NAME: Daniel Library Renovation – Phase I
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$1,350,000
INITIAL CHE APPROVAL DATE: October 17, 2007 (A&E Only)

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$150,000	\$150,000	\$0
Interior Building Renovations (34,000 SF)	\$0	\$1,250,000	\$1,250,000
Contingency	\$0	\$100,000	\$100,000
<i>Total</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$1,350,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Gift	\$150,000	\$1,500,000	\$1,350,000
<i>Total</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$1,350,000</i>

DESCRIPTION:

The College requests to establish the construction budget to begin work to renovate Daniel Library. Constructed in 1960, the facility has antiquated mechanical, electrical, plumbing, and life safety systems which do not meet current building code requirements. The library is not adequate in size and function for proper operation.

The College has received a \$1.5 million gift to complete the following work: window replacement with energy efficient window units; ceiling replacement; electrical and HVAC upgrades; and other architectural improvements. This project will be coordinated with work completed under a separate, campus-wide energy performance contract (see page 35) which will replace all light fixtures throughout the library with energy efficient units.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

The project is anticipated to result in an annual savings of \$23,000 per year in the three years following project completion.

THE CITADEL

PROJECT NAME: Campus-wide Energy Performance Contract
REQUESTED ACTION: Project Implementation
REQUESTED ACTION AMOUNT: \$5,232,000
INITIAL CHE APPROVAL DATE: October 17, 2007 (A&E Only)

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Services Fees	\$125,000	\$0	(\$125,000)
Interior Building Renovations	\$0	\$5,357,000	\$5,357,000
<i>Total</i>	<i>\$125,000</i>	<i>\$5,357,000</i>	<i>\$5,232,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institutional Capital Project Fund	\$125,000	\$0	(\$125,000)
Master Lease Program	\$0	\$5,357,000	\$5,357,000
<i>Total</i>	<i>\$125,000</i>	<i>\$5,357,000</i>	<i>\$5,232,000</i>

DESCRIPTION:

The College requests to implement a campus-wide energy performance contract. The costs of the project will be funded by the energy savings guaranteed by the energy contractor. The scope includes the upgrade or replacement of existing systems with more energy efficient units. The work will include lighting upgrades, steam trap replacement, steam line insulation, boiler controls, energy efficient transformers, window replacement, ice storage, energy management controls expansion, and other energy saving projects.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

The project is anticipated to result in an annual savings of \$25,909 per year in the three years following project completion.

COASTAL CAROLINA UNIVERSITY**PROJECT NAME:** Kimbel Library Expansion/Information Commons & Renovation**REQUESTED ACTION:** Establish Construction Budget**REQUESTED ACTION AMOUNT:** \$5,925,000**INITIAL CHE APPROVAL DATE:** April 18, 2008

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$75,000	\$496,320	\$421,320
New Construction (15,000 SF)	\$0	\$3,747,089	\$3,747,089
Interior Building Renovations (41,300 SF)	\$0	\$981,407	\$981,407
Other	\$0	\$500,000	\$500,000
Contingency	\$0	\$275,184	\$275,184
Total	\$75,000	\$6,000,000	\$5,925,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institution Bonds	\$0	\$2,650,000	\$2,650,000
Horry County Higher Education Commission	\$0	\$1,900,000	\$1,900,000
Private Funds	\$0	\$1,450,000	\$1,450,000
Renovation Reserve	\$75,000	\$0	(\$75,000)
Total	\$75,000	\$6,000,000	\$5,925,000

DESCRIPTION:

The University requests to establish the construction budget to renovate the Kimbel Library and construct a 15,000 SF addition to create an information commons area. Constructed in 1976, the library was designed to serve a much smaller student population. The University's current enrollment is approximately 7,800 students, which necessitates updating the space to meet their needs.

The project will include the renovation of the front entrance of the library and interior improvements to provide a more welcoming appearance for the facility. This work will include flooring, lighting, and updating the circulation area. In addition, the project will include the new construction of an information commons area to serve as a student-centered study/reference/tutorial center that will be available to students 24 hours a day, seven days a week. The space will provide technology capabilities such as laptops as well as areas for individual and small study team efforts of students. The University plans to make the information commons area the intellectual heart of the campus.

The project will not require an increase in tuition and fees but will be funded with the institution's existing capacity to issue bonds.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, personnel services, and supplies will require additional operating costs of \$426,000 in the first three years following project completion.

COASTAL CAROLINA UNIVERSITY

PROJECT NAME: Science Building Lab/Office Annex Construction
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$14,830,000
INITIAL CHE APPROVAL DATE: April 18, 2008

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$170,000	\$1,141,050	\$971,050
New Construction (40,000 SF)	\$0	\$13,166,002	\$13,166,002
Contingency	\$0	\$692,948	\$692,948
<i>Total</i>	<i>\$170,000</i>	<i>\$15,000,000</i>	<i>\$14,830,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institution Bonds	\$0	\$15,000,000	\$15,000,000
Renovation Reserve	\$170,000	\$0	(\$170,000)
<i>Total</i>	<i>\$170,000</i>	<i>\$15,000,000</i>	<i>\$14,830,000</i>

DESCRIPTION:

The University requests to establish a project to construct a 40,000 SF annex to the Cathcart Smith Science building. The project will provide approximately 20 modern laboratories and approximately 30 much-needed faculty offices.

Constructed in 1980, the current facility is not adequate for teaching and research in areas such as biology, chemistry, and physics. The nine current science labs are converted classroom spaces with insufficient air handling and inadequate water and gas supplies. Workstation arrangements are not conducive to high-quality instruction and fail to match or exceed high school lab experiences of students. In addition, current science faculty is housed in three separate buildings, which makes interdisciplinary research and student-faculty interactions difficult.

The project will not require an increase in tuition and fees but will be funded with the institution's existing capacity to issue bonds.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, personnel services and supplies will require additional operating costs of \$256,000 in the three years following project completion.

COASTAL CAROLINA UNIVERSITY

PROJECT NAME: Williams Brice Building/Kimbel Arena –
Addition/Renovation

REQUESTED ACTION: Establish Construction Budget

REQUESTED ACTION AMOUNT: \$29,690,000

INITIAL CHE APPROVAL DATE: April 18, 2008

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$310,000	\$2,193,185	\$1,883,185
New Construction (55,000 -60,000 SF)	\$0	\$14,098,975	\$14,098,975
Interior Building Renovations (49,000 SF)	\$0	\$1,700,000	\$1,700,000
Utilities Renovations	\$0	\$4,250,000	\$4,250,000
Roofing	\$0	\$700,000	\$700,000
Other (furniture, fixtures, & equipment)	\$0	\$6,000,000	\$6,000,000
Contingency	\$0	\$1,057,840	\$1,057,840
Total	\$310,000	\$30,000,000	\$29,690,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institution Bonds	\$0	\$30,000,000	\$30,000,000
Renovation Reserve	\$310,000	\$0	(\$310,000)
Total	\$310,000	\$30,000,000	\$29,690,000

DESCRIPTION:

The University requests to establish the construction budget renovate the Williams Brice building and construct a 55,000 to 60,000 SF addition. The project will provide a student recreation complex and an improved basketball practice facility. The University reports more than 500 students visit the current recreation center daily. There has also been an 80 percent increase in intramural sports participation since 2002.

Constructed in 1971, the facility requires roof replacement, mechanical upgrades, and an interior refurbishment. In addition, the renovation portion of the project will include the conversion of the current arena space into two practice courts, improved office space for coaches, and team meeting rooms. The proposed annex will alleviate the competition for space between the athletic programs and intramural sports and wellness and fitness programs. The addition will be utilized for group exercise classes, clubs and intramural sports, an indoor running track, an indoor climbing wall, a café, a retail area, a wellness and nutrition area, and locker and changing rooms.

The project will not require an increase in tuition and fees but will be funded with the institution’s existing capacity to issue bonds.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, personnel services and supplies will require additional operating costs of \$202,500 in the three year following project completion.

COASTAL CAROLINA UNIVERSITY

PROJECT NAME: Atheneum Hall Renovation
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$1,970,000
INITIAL CHE APPROVAL DATE: April 18, 2008

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$30,000	\$163,480	\$133,480
Equipment and/or Materials	\$0	\$30,000	\$30,000
Interior Building Renovations (10,194 SF)	\$0	\$440,000	\$440,000
Utilities Renovations	\$0	\$430,000	\$430,000
Roofing	\$0	\$300,000	\$300,000
Exterior Building Renovations	\$0	\$30,000	\$30,000
Landscaping	\$0	\$264,694	\$264,694
Other (furniture, fixtures, & equipment)	\$0	\$250,000	\$250,000
Contingency	\$0	\$91,826	\$91,826
<i>Total</i>	<i>\$30,000</i>	<i>\$2,000,000</i>	<i>\$1,970,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Horry County Higher Education Commission	\$0	\$2,000,000	\$2,000,000
Renovation Reserve	\$30,000	\$0	(\$30,000)
<i>Total</i>	<i>\$30,000</i>	<i>\$2,000,000</i>	<i>\$1,970,000</i>

DESCRIPTION:

The University requests to establish the construction budget to renovate Atheneum Hall, which currently houses public safety and human resources. At the request of the alumni, the Board of Trustees approved the project that will provide an on-campus location for the University advancement and alumni department staffs and alumni events. The project includes converting half of the current space into meeting and dining areas as well as the installation of a new kitchen and preparation area. In addition, maintenance issues will be addressed, which includes the roofing, mechanical, electrical, and plumbing systems.

The project will not require an increase in tuition and fees but will be funded with the institution's existing capacity to issue bonds.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

COASTAL CAROLINA UNIVERSITY

PROJECT NAME: Kingston Hall Annex – One Stop Shop
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$3,000,000
INITIAL CHE APPROVAL DATE: April 18, 2008

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Services Fees	\$40,000	\$255,510	\$215,510
New Construction (9,000 SF)	\$0	\$2,407,266	\$2,407,266
Other (furniture, fixtures, & equipment)	\$0	\$200,000	\$200,000
Contingency	\$0	\$137,224	\$137,224
Total	\$40,000	\$3,000,000	\$2,960,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institution Bonds	\$0	\$3,000,000	\$3,000,000
Renovation Reserve	\$40,000	\$0	(\$40,000)
Total	\$40,000	\$3,000,000	\$2,960,000

DESCRIPTION:

The University requests to establish the construction budget to construct a 9,000 SF annex to Kingston Hall to create a one-stop-shop for essential student services. The additional space will provide a centralized, single point of delivery for the admissions, financial aid, registrar, and bursar offices. Currently, these offices are housed in different locations, which results in inefficient registration and student support issues.

The project will not require an increase in tuition and fees but will be funded with the institution’s existing capacity to issue bonds.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – New Construction

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and personnel services will require additional operating costs of \$51,000 in the three years following project completion.

COASTAL CAROLINA UNIVERSITY

PROJECT NAME: Campus Development/Infrastructure
REQUESTED ACTION: Increase Budget
REQUESTED ACTION AMOUNT: \$1,400,000
INITIAL CHE APPROVAL DATE: March 2, 2006

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Services Fees	\$	\$280,350	\$280,350
Equipment and Materials	\$1,158,000	\$934,500	(\$223,500)
Site Development	\$573,500	\$2,242,800	\$1,669,300
Other Permanent Improvements	\$773,500	\$607,000	(\$166,500)
Landscaping	\$767,500	\$607,850	(\$159,650)
Total	\$3,272,500	\$4,672,500	\$1,400,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institution Bonds	\$2,372,500	\$3,772,500	\$1,400,000
Renovation Reserve	\$900,000	\$900,000	\$0
Total	\$3,272,500	\$4,672,500	\$1,400,000

DESCRIPTION:

The University requests to increase the budget for a project to address numerous maintenance and renovation needs across the campus. The University plans to add \$4 million over the next three years to the project with \$1.4 million planned for FY2008-09. The proposed projects include: parking lots, sidewalks, lighting, signage, irrigations, landscaping, resodding athletic fields, upgrading the track facility, repairing wooden bridges, and purchasing additional security cameras and call boxes. These projects will improve the safety and security of the campus and update infrastructure needs.

The project will not require an increase in tuition and fees but will be funded with the institution's existing capacity to issue bonds.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

COLLEGE OF CHARLESTON

PROJECT NAME: 72 George Street Renovation
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$1,074,136
INITIAL CHE APPROVAL DATE: April 11, 2008

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$25,864	\$75,000	\$49,136
Interior Building Renovations (3,736 SF)	\$0	\$700,000	\$700,000
Roofing	\$0	\$100,000	\$100,000
Exterior Building Renovations	\$0	\$100,000	\$100,000
Contingency	\$0	\$125,000	\$125,000
<i>Total</i>	<i>\$25,864</i>	<i>\$1,100,000</i>	<i>\$1,074,136</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institutional Capital Project Funds	\$25,864	\$1,100,000	\$1,100,000
<i>Total</i>	<i>\$25,864</i>	<i>\$1,100,000</i>	<i>\$1,074,136</i>

DESCRIPTION:

The College requests to establish the construction budget to renovate faculty office space at 72 George Street. As new facilities or renovations are completed, these offices will be shifted, which provides an opportunity to complete much-needed repairs. The scope will include: new electrical, plumbing, and mechanical systems; restoration of architectural features; new interior finishes, upgrades to technology infrastructure, a new roof; structural repairs to the interior and porches; and fire and life safety equipment.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

COLLEGE OF CHARLESTON

PROJECT NAME: 74 George Street Renovation
REQUESTED ACTION: Establish Construction Budget
REQUESTED ACTION AMOUNT: \$1,072,156
INITIAL CHE APPROVAL DATE: April 11, 2008

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$27,844	\$80,000	\$52,156
Interior Building Renovations (3,257 SF)	\$0	\$670,000	\$670,000
Roofing	\$0	\$125,000	\$125,000
Exterior Building Renovations	\$0	\$100,000	\$100,000
Contingency	\$0	\$125,000	\$125,000
<i>Total</i>	<i>\$27,844</i>	<i>\$1,100,000</i>	<i>\$1,072,156</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Institutional Capital Project Funds	\$27,844	\$1,100,000	\$1,100,000
<i>Total</i>	<i>\$27,844</i>	<i>\$1,100,000</i>	<i>\$1,072,156</i>

DESCRIPTION:

The College requests to establish the construction budget to renovate faculty office space at 74 George Street. As new facilities or renovations are completed, these offices will be shifted, which provides an opportunity to complete much-needed repairs. The scope will include: new electrical, plumbing, and mechanical systems; restoration of architectural features; new interior finishes, upgrades to technology infrastructure, a new roof; structural repairs to the interior and porches; and fire and life safety equipment.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

SOUTH CAROLINA STATE UNIVERSITY

PROJECT NAME: Wilkinson Hall Repair/Renovation
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$2,500,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$120,600	\$120,600
Equipment and/or Materials	\$0	\$127,500	\$127,500
Site Development	\$0	\$75,000	\$75,000
Interior Building Renovations (23,625 SF)	\$0	\$1,600,000	\$1,600,000
Utilities Renovations	\$0	\$191,900	\$191,900
Roofing	\$0	\$135,000	\$135,000
Landscaping	\$0	\$15,000	\$15,000
Builders Risk Insurance	\$0	\$15,000	\$15,000
Other (Project Administration)	\$0	\$25,000	\$25,000
Contingency	\$0	\$195,000	\$195,000
<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>Revised</u>	<u>Change</u>
Renovation Reserve	\$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 University requests to establish a project to renovate and repair Wilkinson Hall, which was closed in May 2007 due to effluent issues. This displaced three primary offices – Admissions and Records, Financial Aid, and Accounts Receivable – which are now located in inadequate space across the campus. The building is on the National Register of Historic Places.

The project will address fire and life safety issues including the removal of abandoned halon system; upgrading the fire and burglar alarm systems; installing smoke detectors and strobe lights; repair of emergency lights; and installing a sprinkler system. The project will also address the problems of water penetration to the interior of the building and the resulting indoor air quality issues. The building's subfloor will be waterproofed to stop water leakage and mold/mildew growth.

In addition, the interior will be refurbished, and the building's information technology infrastructure will be upgraded. ADA compliance issues will be addressed as well as plumbing, electrical, and roof repairs. Asbestos abatement and wall finishes will also be addressed.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

USC AIKEN

PROJECT NAME: Energy Projects
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,161,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$80,000	\$80,000
Interior Building Renovations	\$0	\$800,000	\$800,000
Other (Financing)	\$0	\$201,000	\$201,000
Contingency	\$0	\$80,000	\$80,000
Total	\$0	\$1,161,000	\$1,161,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
SCEO Conserfund	\$0	\$1,161,000	\$1,161,000
Total	\$0	\$1,161,000	\$1,161,000

DESCRIPTION:

The University requests to establish a project to address energy savings opportunities through lighting and HVAC equipment retrofits. Improvements currently under consideration include chiller replacement and lighting retrofits in the science building and chiller plant upgrades in the Etherredge Center. The project will improve the institution's environmental stewardship and reduce physical plant energy consumption and operating costs.

Conserfund is a low-interest revolving loan program administered by the South Carolina Energy Office for energy-efficiency improvements in state and local governments and non-profit agencies.

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

Utility savings in the first year offset by the annual loan repayment require additional operating costs ranging between \$8,780 and \$15,780 in the three years following project completion. The operating savings are expected to be realized in the fifth year following project completion.

CENTRAL CAROLINA TECHNICAL COLLEGE

PROJECT NAME: Health Science Renovations – Phase I
REQUESTED ACTION: Establish Construction Project
REQUESTED ACTION AMOUNT: \$3,601,575*
INITIAL CHE APPROVAL DATE: November 20, 2006

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$700,000	\$700,000	\$0
Equipment and/or Materials	\$0	\$1,000,000	\$1,000,000
Site Development	\$0	\$405,000	\$405,000
Interior Building Renovations (44,000 SF)	\$0	\$5,000,000	\$5,000,000
Utilities Renovations	\$0	\$50,000	\$50,000
Roofing	\$0	\$365,000	\$365,000
Exterior Building Renovations	\$0	\$850,000	\$850,000
Landscaping	\$0	\$20,000	\$20,000
Contingency	\$0	\$610,000	\$610,000
Total	\$700,000	\$8,300,000	\$9,000,000

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
State Appropriations*	\$700,000	\$5,398,425	\$4,698,425
Federal	\$0	\$1,598,000	\$1,598,000
Local	\$0	\$2,003,575	\$2,003,575
Total	\$700,000	\$9,000,000	\$8,300,000

**State-appropriated funds supersede CHE approval authority; therefore, the amount of this approval is \$3,601,575.*

DESCRIPTION:

The College requests to establish the construction budget to renovate 44,000 SF of a building donated by the City of Sumter to allow for the relocation of the health sciences programs. The programs are currently housed in a 27,260 SF facility along with the College's science programs. The renovated space will allow the College to increase enrollment in its health sciences programs and science course offerings. The current facility is too small to allow the College to produce an increased number of graduates, which affects its ability to meet demands of students and employers. Phase I of the project will renovate 44,000 SF of a 68,800 SF building. The remaining space will be renovated once additional funding is obtained.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Space is being configured for proposed programmatic use.

ANNUAL OPERATING COSTS/SAVINGS:

Utilities, insurance, custodial services and supplies, building maintenance, and security will require additional operating costs ranging between \$91,336 and \$96,898 in the three years following project completion.

SPARTANBURG COMMUNITY COLLEGE

PROJECT NAME: Tyger River Building 2 Renovation – Phase II
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$1,320,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$88,400	\$88,400
Interior Building Renovations (22,000 SF)	\$0	\$1,172,600	\$1,172,600
Contingency	\$0	\$59,000	\$59,000
<i>Total</i>	<i>\$0</i>	<i>\$1,320,000</i>	<i>\$1,320,000</i>

<u>Source of Funds</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Local	\$0	\$1,320,000	\$1,320,000
<i>Total</i>	<i>\$0</i>	<i>\$1,320,000</i>	<i>\$1,320,000</i>

DESCRIPTION:

The College request to establish a project to begin the second phase of a multi-phase project to renovate the former One Price Clothing Store corporate office complex and distribution facility. The renovated space will be used for classrooms, computer labs, and academic support offices. With the continued growth and development in the western portion of the county, the project will allow the College to improve services to that portion of its service area.

E&G MAINTENANCE NEEDS REDUCTION:

N/A – Space is being configured for proposed programmatic use.

ANNUAL OPERATING COSTS/SAVINGS:

Utilities and janitorial services will require additional operating costs ranging between \$5,000 and \$8,000 in the three years following project completion.

TRI-COUNTY TECHNICAL COLLEGE

PROJECT NAME: Campus-wide Maintenance Needs
REQUESTED ACTION: Establish Project
REQUESTED ACTION AMOUNT: \$2,000,000
INITIAL CHE APPROVAL DATE: N/A

<u>Project Budget</u>	<u>Previous</u>	<u>Revised</u>	<u>Change</u>
Professional Service Fees	\$0	\$75,000	\$75,000
Interior Building Renovations	\$0	\$1,925,000	\$1,925,000
<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>Revised</u>	<u>Change</u>
Local	\$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 to establish a project to complete several campus-wide maintenance items to address mechanical and electrical systems, interior renovation, and life safety and code compliance. The major areas of maintenance are:

- Fulp Hall – Cooling Tower Replacement
- Wilson Hall – Lab Space Conversion to Classroom Space
- Oconee Hall – Floor Tile Replacement
- Pickens Hall – HVAC Chiller Replacement
- Ruby Hicks – Addition of Vestibules
- Cleveland Hall – Roof Replacement
- Various Buildings – Painting Classrooms
- Campus-wide – Security System Installation

E&G MAINTENANCE NEEDS REDUCTION:

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

ANNUAL OPERATING COSTS/SAVINGS:

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

YEAR 2 PROJECTS – FOR INFORMATION

(Projects include requests for capital improvement bonds and projects planned with other funding sources. Projects are listed in institutional priority order.)

YEARS 3-5 PROJECTS – FOR INFORMATION