



October 21, 2005

MEMORANDUM

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

FROM: Rosemary Byerly, Chair, Committee on Finance and Facilities *RH/CTB*

SUBJECT: Interim Capital Projects for Consideration on November 3, 2005

Attached are the interim capital projects for your review and consideration at the November Commission meeting. Please note the Committee on Finance and Facilities has not yet acted on these projects but is scheduled to review and develop recommendations at its meeting scheduled for 10:15 a.m. on November 3. The Committee will bring its recommendations to the Commission for consideration at the 11:00 Commission meeting. Staff recommendations are included for your information.

If you have any questions about the material, or if you need additional information, please contact me or Lynn Metcalf at (803) 737-2265.

Summary of Interim Capital Projects

College of Charleston		
Simons Center for the Arts Expansion	\$ 1,500,000	-increase budget
Physical Education and Athletics Ctr. Complex	\$ 2,000,000	-increase budget
Medical University of South Carolina		
Parking Garage Improvement	\$ 800,000	-establish project
USC-Columbia		
Humanities Pavilion Restaurant Construction	\$ 650,000	-increase budget
Harper Elliott Renovation/Fire Protection	\$ 1,012,464	-establish project
Tri-County Technical College		
Anderson Campus – Site Development	\$ 1,750,000	-establish project
Trident Technical College		
Building 950 Warehouse	\$ 800,000	-increase budget

Leases

Medical University of South Carolina		
Rutledge Tower Parking Garage	\$ 490,000/yr	<i>withdrawn</i>
Conceptual Approval -New Parking Garage	\$ 1,300,000/yr (estimate)	

Information Item

College of Charleston
 Result of RFP Concept Approval - George Street Project – Purchase/Construction of
 Residence Hall, Apartments, and Cafeteria

Descriptions of Interim Capital Projects for Consideration
November 3, 2005

College of Charleston

Simons Center for the Arts

Expansion (previous budget = \$20,000,000)	\$1,500,000	-increase budget
Source of funds:	\$ 1,500,000	-excess debt service
Proposed Budget:	1,500,000	-professional service fees
	13,500,000	-new construction
	5,500,000	-renovations – building interior
	<u>1,000,000</u>	-contingency
Total Budget:	\$21,500,000	

Description

This request is to construct an additional 188,688 gross square foot addition to the Simons Center for the Arts. The project began in 2000 with Capital Improvement Bond (CIB) funds of \$3 million. In 2001, an additional \$3 million in CIB was provided by the Legislature. The institution later added \$13 million in institution bonds and \$1 million in private funds. This request is to increase the project budget to reflect the cost estimate following completion of the construction design documents.

Recommendation

Staff recommends approval of the project as proposed.

College of Charleston

Physical Education and

Athletics Center Complex
(previous budget = \$24 million)

	\$2,000,000	-increase budget
Source of Funds:	\$2,000,000	-revenue bonds
Proposed Budget:	1,800,000	-land purchase
	2,222,000	-professional service fees
	1,125,000	-equipment and/or materials
	28,500,000	-new construction (approx. 189,000 gsf)
	3,600,000	-renovations-building interior
	<u>753,000</u>	-contingency
Total Budget:	\$38,000,000	

Description

This project received \$12 million in the 1999 CIB bill, and was officially established by the Budget and Control Board on December 14, 1999. At the time it was established, the cost of the

project was estimated to be \$40 million. Following the document design stage and the completion of the Design Development documents, the total cost has been reduced to approximately \$38 million. This increase is to reflect the current cost estimate.

Description

Staff recommends approval of the project as proposed.

Medical University of South Carolina

Parking Garage Improvement	\$ 800,000	—establish project
Source of Funds:	\$ 800,000	—parking revenue
Proposed Budget:	80,000	—professional service fees
	250,000	—site development
	390,000	—new construction
	<u>80,000</u>	—contingency
Total Budget:	\$ 800,000	

Description

The 640-space parking garage began service in June 2005. The garage primarily serves to park patients and visitors to the College's hospitals and clinics, especially the ambulatory care clinics located at the Rutledge Tower complex.

The garage was designed with two elevators, one at the north side and one at the south side. The magnitude of garage users migrating to the Rutledge Tower clinics has simply overwhelmed the elevator on the south side. The unanticipated volume of pedestrian movement, coupled with eight levels of parking, has made overall elevator service unacceptable.

As a solution, a second elevator tower will be constructed on the south side of the garage. Design and construction is likely to be complicated by the existence of underground fuel tanks on the south side area. At least one of the two tanks will need to be replaced in order to construct the additional elevator. The total project cost estimate is preliminary at this point, but the estimate does include funds for the replacement of these fuel tanks that should be necessary to construct the new elevator.

Recommendation

Staff recommends approval of this project as proposed.

USC-Columbia

Humanities Pavilion Restaurant
Construction (previous budget =
\$1.1 million)

	\$ 650,000	-increase budget, revise scope
Source of Funds:	250,000	-auxiliary funds
	<u>400,000</u>	-cafeteria renovation/reserve
	\$ 650,000	
Proposed Budget:	100,000	-professional service fees
	1,550,000	-new construction
	<u>100,000</u>	-contingency
Total:	\$1,750,000	

Description

The proposed project is to construct a new restaurant in the patio area bordered by Gambrell Hall, Humanities Classroom Building, and the J. Welsh Humanities (Office) Building. As programming and design have progressed on the project, the scope of the project has increased.

The plan has expanded from a single-story building to a building with two dining mezzanines – one served by an elevator. Also, the kitchen design has been revised to allow for on-site food preparation and china service, necessitating the installation of additional kitchen equipment and supporting infrastructure. The increase in scope requires an increase of \$650,000 to the project budget.

Recommendation

Staff recommends approval of this project as proposed.

USC-Columbia

Harper Elliott Renovation/
Fire Protection

	\$ 1,012,464	-establish project
Source of Funds:	\$1,012,464	-housing maintenance reserve
Proposed Budget:	55,015	-professional service fees
	120,000	-site development
	694,449	-interior building renovations
	43,000	-utilities renovations
	<u>100,000</u>	-contingency
Total:	\$1,012,464	

Description

Harper Elliott Residence Hall, constructed in 1837 and 1848, is a historical landmark located in the Horseshoe. Major modernization efforts are required in the building to enhance the living

standards of the student residents. The scope of work will consist of kitchen cabinetry replacement, interior painting/finishes, HVAC upgrades, plumbing upgrades, and the installation of a new emergency generator. Life Safety upgrades will also be included in the project.

Recommendations

Staff recommends approval of this project as proposed.

Tri-County Technical College

Anderson Campus –

Site Improvement	\$1,750,000	–establish project
Proposed Budget:	1,565,000	–site development
	85,000	–professional service fees
	<u>100,000</u>	–contingency
Total:	\$ 1,750,000	
Source of Funds:	\$ 1,750,000	–Local Funds

Description

The College received approval from the Budget and Control Board on May 17, 2005, for a 20-year lease of the Anderson Campus with TCTC Foundation, LLC. The facility will eventually belong to the College. According to the terms of the lease as approved by the Budget and Control Board, the College is responsible for all costs associated with site development, including clearing, grading, utilities, roads, parking, and landscaping. This request is to complete site development for the property.

Recommendation

Staff recommends approval of this project as proposed.

Trident Technical College

Building 950 Warehouse
(previous budget=\$3.3 million)

	\$ 800,000	–increase budget
Source of Funds:	\$ 800,000	–local funds
Proposed Budget:	440,000	–professional service fees
	2,835,000	–interior building renovations
	415,000	–other permanent improvements
	<u>410,000</u>	–contingency
Total:	4,100,000	

Description

In November 2003, the College received approval to renovate 25,000 square feet of space in the warehouse that was formerly leased to Bunch Transport. The lease expired in October 2004, and the College has been renovating the space for the college bookstore and facilities management

USC-Columbia

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\$1.1 million)

	\$ 650,000	-increase budget, revise scope
Source of Funds:	250,000	-auxiliary funds
	<u>400,000</u>	-cafeteria renovation/reserve
	\$ 650,000	
Proposed Budget:	100,000	-professional service fees
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The plan has expanded from a single-story building to a building with two dining mezzanines -- one served by an elevator. Also, the kitchen design has been revised to allow for on-site food preparation and china service, necessitating the installation of additional kitchen equipment and supporting infrastructure. The increase in scope requires an increase of \$650,000 to the project budget.

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Recommendation

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Description

In November 2003, the College received approval to renovate 25,000 square feet of space in the warehouse that was formerly leased to Bunch Transport. The lease expired in October 2004, and the College has been renovating the space for the college bookstore and facilities management

department. The bookstore is to be relocated from the student center building to the warehouse building.

The College will renovate a portion of the warehouse to display textbooks and instructional supplies, to provide office and storage space, and general warehouse working space to accommodate processing sales orders over the Internet. Also, the facilities management department will be relocated from Building 600 on the main campus into this building. The building will be renovated to support multiple offices, storage space, and tool/workshop space for the department. In addition, the purchasing office will be relocated from building 940 into this building to centralize the support functions. The project increase is to construct a 350 car parking lot for the bookstore and general campus needs.

Recommendation

Staff recommends approval of this project as proposed.

Leases

Medical University of South Carolina

Rutledge Tower Parking Garage \$490,000/yr

Source of Funds: \$490,000 -Parking Revenues

Description

The University is requesting approval to renew its existing lease of the Rutledge Tower Parking Garage. The garage is owned by the Health Sciences Foundation, leased to the University Medical Associates (UMA), and sub-leased by UMA to the University. The sub-lease has been in place since the mid-1990s.

The garage contains 772 parking spaces and is an important component of the University's overall Parking Management Systems. The annualized lease cost to the University is \$490,000. The cost is established to equal the annual debt service remaining on the garage. The rent, as well as all operations and maintenance costs, are paid from generated parking revenues. Each parking space costs the University \$50, and the University charges a minimum of \$55 per space.

Recommendations

Staff recommends approval of this project provide the Budget and Control Board approves the rates and terms of the lease.

Medical University of South Carolina

Concept Approval - New Parking Garage Lease -Estimated cost \$1.3 million/annually

Description

The Medical University requests conceptual approval of the following lease related to the Hospital Authority's construction of a new 1537 space parking garage. The Medical University Hospital Authority planned, as part of the Phase I Replacement Hospital project, the construction of a new major parking facility on the land bordered by the new Energy Plant, Bee and Courtney

streets, and U.S. 17N. The garage is designed to consist of 1,537 parking spaces with very limited street-front clinic space. The total project cost is \$35 million.

Ultimately, the cost of the project could not be included in the federal Housing Urban Development (HUD) financing as initially planned. The Authority successfully secured federal funding by obtaining commitments for \$7.6 million. The garage must be completed by the time the Phase I Replacement Hospital opens in the fall 2007. Therefore, garage construction needs to begin in early 2006.

The Authority will proceed to borrow the remaining funds needed for the construction of the garage. Net of design costs – which have already been paid, – the federal funding commitment, and the cost to construct the clinical space, the Authority will borrow approximately \$25 million. The contractors on site for Phase I Replacement Hospital construction will build the garage.

In order to affect the borrowing, two leases must be executed. The University must ground lease the land for the garage to the Authority. This will be done at a nominal dollar amount. *[The ground lease by MUSC to the Authority does not require CHE approval.]* Second, the University will lease the parking structure from the Authority, effective with the date of completion of construction and operate the garage as part of the University' Parking Management System. This will be a capital lease, most likely with a 20-year term. The lease cost to the University will be equal to the amortization of the Authority's borrowing. The University estimates the annual lease cost to be \$1.3 million, noting the actual lease cost cannot be determined until the actual date of the borrowing. The University's lease costs, including operating costs, will be paid fully from parking receipts. With the estimated lease cost, each parking space will cost \$846 annually, or \$70.50 per month.

Recommendations

Staff recommends approval of this project provided the Budget and Control Board approves the rates and terms of the lease.

Information Item

College of Charleston

George Street Project – Purchase of Residence Hall, Apartments, and Cafeteria

In June 2005, the CHE approved the College of Charleston's request to conduct a Request for Proposals (RFP) in order to solicit proposals for additional freshmen and upperclassmen student beds and a cafeteria.

The RFP resulted in a proposal from Charleston College Housing, LLC. The proposal has been reviewed and evaluated by a selection panel and is considered financially feasible and conservative based on a set of assumptions regarding revenues and expenditures. The land and construction costs for the facility are estimated to be \$53,800,000, which is considered fair and reasonable based on a MAI appraisal. The Budget and Control Board is currently evaluating the request to ensure the purchase price is fair, and must approve the appraisals and terms of the agreement before the College can proceed.

The following item was approved by the Committee on Finance and Facilities and included with the other budget request items in the CHE mail-out for consideration at the October meeting. The other budget items were considered and approved. However, this item was deferred until the November meeting.

The Committee on Finance and Facilities recommends approval of the operating budget request for the public institutions of higher education as outlined below:

FISCAL YEAR 2006-07 BUDGET PLAN

Public Institutions of Higher Education

Priority 1 of 4: Institutional Operating Funds – Increase of \$50,000,000 in Recurring Funds

Higher Education's greatest need is for increases in operating funds. One of the direct results of the budget reductions in recent years has been a corresponding increase in tuition levels across all sectors of institutions. Institutions have reduced programs, implemented efficiencies, and eliminated unnecessary expenditures. Further, institutions have been held accountable for the past eight years through performance funding measures and standards. While the higher education community recognizes the fiscal constraints of the state's economy, there remains a significant need for increases in higher education operational funding. This requested increase will allow institutions to mitigate the need for further tuition increases. As a related issue, disparity in funding levels has evolved that is not related to institutional performance or accountability for state resources. The requested funds would be used to address a portion of the current disparity provided institutions continue to maintain acceptable performance levels.

2005 Estimated Deferred Maintenance on Infrastructure Outside the Buildings

Revised 5/21/05

<u>Institution</u>	<u>Infrastructure Project</u>	<u>Amount</u>
The Citadel	South campus booster pump repairs & new shed to protect system pumps	\$ 15,000
	High voltage transformer oil cleaning	\$ 20,000
	High voltage transformer testing/inspection	\$ 25,000
	Fence repairs - approx. 3000' x \$12 per foot	\$ 36,000
	Refinish 75,000 gallon elevated water tank	\$ 75,000
	Tree maintenance, removal, hazard pruning, replacement	\$ 75,000
	Steam pit replacement 6 @ \$20k	\$ 120,000
	Replace storm drains & structures -2,000' @ \$75/lf	\$ 150,000
	2000' sidewalk replacement - \$22.25/ per sq foot x 4' x 2000'	\$ 178,000
	Additional air cooled chiller for the central loop (replace failing Watts chiller)	\$ 250,000
	Replace 200,000 gallon above ground water tank	\$ 275,000
	Replace underground fire main lines - 2,000' @ \$125/lf	\$ 300,000
	Beach Property parking lot repairs	\$ 300,000
	Altman Center parking lot asphalt paving	\$ 400,000
	Lockwood field parking lot asphalt paving	\$ 400,000
	Campus parking lot repairs and resurfacing	\$ 500,000
	Remove & replace failing underground steam lines 2,000' @ \$1000/lf	\$ 2,000,000
	10 miles of road resurfacing - \$215k per mile x 10 miles =	\$ 2,150,000
	Boat Center dock replacement	\$ 2,500,000
		TOTAL \$ 9,769,000
	Clemson	Roads (Asphalt)
Curb & Gutter		212,117
Walks/Hardscape		785,933
Steam Distribution		17,439,500
Potable Water		2,847,700
Sanitary Sewer		2,543,153
Electrical Distribution		13,333,966
Chilled Water		3,243,875
Storm Water		4,201,525
Communications		2,500,000
	TOTAL \$ 52,124,664	
Coastal Carolina	Drainage	\$ 248,000
	Road/Parking Lot Repairs	\$ 530,000
	Sidewalk Repairs	\$ 210,000
	Sewer	\$ 111,000
	Lighting	\$ 75,000
	Electrical	\$ 637,000
	TOTAL \$ 1,811,000	
College of Charleston	Underground Steam & Chilled Water Lines	\$ 3,000,000
	Underground Electrical System	\$ 1,500,000
		TOTAL \$ 4,500,000
Francis Marion	outdoor lighting fixtures and associated U/G circuitry	\$ 35,000
	vegetation over growth management	\$ 105,000
	repairs to stormwater collection and distribution system	\$ 235,000
	repairs to campus-wide emergency communication network for student assistance	\$ 30,000
	U/G chiller water pipe repairs & replacement for both discharge and return systems to/from central plant	\$ 160,000
	domestic hot water boiler replacement or major overhaul repairs located at central plant	\$ 165,000
	U/G hot water piping repairs & replacement for both discharge and return systems to/from central plant - closed loop side	\$ 80,000
	replace 2-emergency generators and ATS	\$ 55,000
	repair/re-surface track & field way	\$ 160,000
	parking lot surface replacement/major repair and associated striping; esp. lots H, A, D, & E which consists of 40% of campus available parking	\$ 1,600,000
	grounds irrigation system distribution & pumping systems	\$ 65,000
	U/G sanitary sewer system piping replacement/repairs	\$ 185,000
	security fence repairs	\$ 10,000
	U/G communication system repairs and/or replacement; includes both data & voice components	\$ 81,000
	information & traffic signage	\$ 45,000
	athletic field lighting maintenance	\$ 88,000
	outdoor bleacher repairs and/or replacement	\$ 35,000

<u>Institution</u>	<u>Infrastructure Project</u>	<u>Amount</u>
	outdoor area security surveillance repairs; includes U/G wiring network, cameras, and monitors	\$ 40,000
	roadway surface and curb-n-gutter pavement repairs	\$ 225,000
	pedestrian sidewalk repairs	\$ 85,000
	U/G natural gas piping system maintenance	\$ 42,000
	Lake maintenance; esp. spillway & drain gate repairs	\$ 135,000
	Potable water system repairs	\$ 35,000
	Repairs to masonry retaining walls	\$ 35,000
	TOTAL	\$ 3,731,000
MUSC	Steam Lines	\$ 112,500
	Chilled Water Lines	\$ 480,000
	Water Lines	\$ 60,000
	Electrical System	\$ 1,600,000
	Roads (Sabin Street)	\$ 54,000
	Sidewalks/Horseshoe	\$ 187,500
	Paved Parking Lots	\$ 337,500
	Unpaved Parking Lots	\$ 140,000
	TOTAL	\$ 2,971,500
USC-Columbia	Utility Infrastructure	\$ 42,847,652
	Storm/Sanitary Sewer	\$ 7,000,000
	Exterior Lighting	\$ 3,000,000
	Sidewalks	\$ 5,000,000
	Roadways and Curbing	\$ 3,000,000
	CAMPUS TOTAL	\$ 60,847,652
USC-School of Medicine	School of Medicine Parking Lot Paving	\$ 125,000
	CAMPUS TOTAL	\$ 125,000
USC-Aiken	Roads and Parking	\$ 90,000
	Concrete Drives/Parking	\$ 35,000
	Exterior Lighting	\$ 20,000
	Storm Water Management/ Erosion Abatement	\$ 20,000
	Sanitary Systems	\$ 30,000
	High Voltage Electrical	\$ 15,000
	Irrigation/ Wells	\$ 85,000
	CAMPUS TOTAL	\$ 295,000
USC-Beaufort	Exterior Lighting	\$ 35,000
	Parking Lot	\$ 125,000
	CAMPUS TOTAL	\$ 160,000
USC-Upstate	Water Lines	\$ 120,000
	Sewer Lines	\$ 65,000
	Stormwater	\$ 55,000
	Electrical Power	\$ 290,000
	Roads	\$ 50,000
	Parking Lots	\$ 410,000
	Sidewalks	\$ 70,000
	Exterior Lighting	\$ 75,000
	Irrigation	\$ 45,000
	Retaining Wall	\$ 10,000
	CAMPUS TOTAL	\$ 1,190,000
USC-Lancaster	Parking	\$ 1,000,000
	Sidewalks	\$ 250,000
	CAMPUS TOTAL	\$ 1,250,000
USC-Salkehatchie	None Reported	
USC-Sumter	Parking Lot	\$ 250,000
	CAMPUS TOTAL	\$ 250,000
USC-Union	No Response	
	USC-SYSTEM TOTAL	\$ 64,118,652
Inthrop	Campus steam distribution system and condensate return	\$ 1,300,000
	Central campus stormwater system repairs and replacement where needed	\$ 875,000
	High voltage final cable replacement	\$ 925,000
	Domestic water distribution system	\$ 325,000
	Sidewalk repair and replacement where damaged (10 miles of sidewalk on campus)	\$ 125,000
	Repair and replace where needed outdated circuits outdoor campus lighting	\$ 175,000

<u>Institution</u>	<u>Infrastructure Project</u>	<u>Amount</u>
	Campus fire alarm DC system loop - repair/replace	\$ 425,000
	Repair/repave damaged parking lots (approximately 9 parking lots)	\$ 400,000
	Sanitary sewer repair/replacement of piping in manholes	\$ 300,000
	Repair/replace piping on existing fire protection system	\$ 200,000
	TOTAL	\$ 5,050,000
Aiken Tech	Specific Information Not Provided	\$ 355,000
	TOTAL	\$ 355,000
Central Carolina Tech	Specific Information Not Provided	\$ 200,000
	TOTAL	\$ 200,000
Denmark Tech	Specific Information Not Provided	\$ 514,580
	TOTAL	\$ 514,580
Orangeburg-Calhoun Tech	Specific Information Not Provided	\$ 358,000
	TOTAL	\$ 358,000
Piedmont Tech	Specific Information Not Provided	\$ -
	TOTAL	\$ -
Spartanburg Tech	Walkway w/Guardrail West Prkg Lot to HSB	\$ 20,000
	Walkway East Prkg Lot to East Bldg	\$ 7,700
	New Parking Lot (200 Spaces)	\$ 200,000
	Ledbetter Re-Asphalt/Stripe Parking Lot	\$ 40,000
	Resurface Perimeter Drive 4-way to CEP	\$ 14,825
	Resurface Horticulture Drive & Parking Lot	\$ 8,800
	East / West Bldgs sidewalk and curbing repairs	\$ 42,000
	West / LRC & ITF Light Pole Fixtures Upgrade	\$ 30,100
	Campus Parking and Drive Re-Marking	\$ 17,800
	New Campus Entrance at New Cut Road	\$ 100,000
	Creek Erosion Ctrl at Horticulture Gardens	\$ 75,000
	Replace Chill Water Lines (West to Ledbetter)	\$ 155,000
	Brick veneer exterior walls for Ledbetter, East, West, Gaines, ITF Bldgs	
	Ledbetter	\$ 340,000
	East	\$ 220,000
	West	\$ 365,000
	Gaines	\$ 145,000
	ITF	\$ 165,000
	Install french drains around West Building (indoor air quality improvement)	\$ 50,000
	TOTAL	\$ 1,996,225
Tri-County Tech	Sidewalks	\$ 225,000
	Outside Lighting	\$ 75,000
	Paving	\$ 500,000
	TOTAL	\$ 800,000
Trident Tech	Berkeley Campus - Repave & Remark Parking Lots and Roads (40,000 Sq.Yds.)	\$ 250,000
	Berkeley Campus - Replace Parking Lot Pedestrian Bridges	\$ 187,500
	Main Campus - Upgrade Main Electrical Service Entrance	\$ 312,500
	Main Campus - Top Coat Parking Lots & Roads	\$ 375,000
	Main Campus - Upgrade Building 900/940/950 Sanitary Sewer	\$ 125,000
	Main Campus - Repair of Sidewalks to Remove Tripping Hazards	\$ 63,500
	Main campus - Restore Storm Drainage B200/500/510 Area	\$ 93,750
	Main Campus - Upgrade Parking Lot Lighting B910/920/930	\$ 250,000
	Main Campus - Replace Underground Electrical Feeders B100/200/300/500/700/800	\$ 625,000
	Main Campus - Repair Fire Water Backflow Preventer	\$ 12,500
	Palmer Campus - Top Coat Parking Lot	\$ 125,000
	TOTAL	\$ 2,419,750
Williamsburg Tech	Sidewalks	\$ 75,500
	Paving	\$ 150,000
	Outside Lighting	\$ 45,000
	TOTAL	\$ 270,500
	GRAND TOTAL	\$ 150,989,871

**Master List of FY06-07
Below-The-Line Items**

Agenda Item 4.04 D.

Institution	Requested for FY2006-2007	FY2005-2006 Recurring	FY2005-2006 Non-Recurring	Approved by Staff	Recommended Increase	
AHEC						
Infrastructure Development for Health Professions Programs Community-Based Student Rotations	414,180			Yes	414,180	Already approved - MFR for AHEC does not include
MUSC						
The Hypertension Initiative	512,471			Yes	512,471	Historically appr/Legis Special Init
SC State						
Business School						
University Transportation Center	1,159,000	410,635	748,365	Yes	748,365	Legis Match
SC Alliance for Minority Participation	1,000,000	320,327		Yes	679,673	Legis Init (CHE's Budget)
USC-Columbia						
Biomedical Support Initiative						
Palmetto Poison Center	430,000		200,000		430,000	Incl in Base, Legis Move to Recur
USC-Beaufort						
Penn Center @ Early Childhood At-Risk Family Initiative	245,000		180,240	Yes	64,760	Legis/already appr
USC-Lancaster						

**Mas... List of FY06-07
Bel... The-Line Items**

Agenda Item 4.04 D.

Institution	Requested for FY2006-2007	FY2005-2006 Recurring	FY2005-2006 Non-Recurring	Approved by Staff	Recommended Increase
Environmental					
USC-Safekatchie	250,460	100,460		Yes	150,000
Leadership Institute					In base/Legis
Winthrop					
USC-Upstate					
Advancing Health Care					
SBTCE					
Alto					
Shaw					
Richmond					
Richland					
Spanish					
Shelby					
Southwest					
Union					
Walden					
Wetzel					
State Match/Move back to Recurring	2,427,921	1,227,921	1,200,000	Yes	1,200,000
Totals	28,091,126	3,278,810	3,255,698		7,820,147

Proposals Declined: 34
Proposals Approved: 15
Total Proposals: 49

New Proposals: 31 63% of ALL the Proposals are "new"