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UNIVERSITY OF
SOUTH CAROLINA

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN

March 2015

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: H27-40 NAME: University of South Carolina

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and in Code Section 2-47-50) which are projected and proposed for those years by this agency as of the date this document is signed.

The submission of this Comprehensive Plan is authorized by the undersigned who certifies that the information presented is true and correct.

Signature
Typed Name: Derek S. Gruner
Title: Director of Planning and Programming
Date: 3/12/15

****

2. CERTIFICATION THAT ALL FUNDS AVAILABLE HAVE BEEN APPLIED IN PLAN

We certify that all funds available to this agency from its own sources or capabilities for financing permanent improvements have been applied to projects proposed in this Plan. For 2015-16, we certify that the funds projected for expenditure are, or with reasonable certainty will be, available to this agency.

Agency Head
Signature
Dr. Harris Pastides, President
Typed Name and Title

Chief Financial Officer
Signature
Leslie Brunelli, Vice President & CFO
Typed Name and Title

****

3. AGENCY CONTACT PERSON(S) ON THIS CPIP ARE:

Name: Derek S. Gruner Phone (803) 777-9040
Name: Joy A. Gillespie Phone (803) 777-5999

Note:See Following Pages for Table of Contents

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SUBMIT ORIGINAL (UNBOUND) TO:

CAPITAL BUDGETING UNIT
STATE BUDGET DIVISION
STATE BUDGET & CONTROL BOARD
1205 PENDLETON STREET, SUITE 529
COLUMBIA, SOUTH CAROLINA 29201

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AGENCY NUMBER: H27-H40 NAME: University of South Carolina

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2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: H27 NAME: USC Columbia

1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?

The University of South Carolina system of campuses owns, occupies and maintains 288 buildings comprising 15,168,632 gross square feet. The system also leases space in another 63 building sites comprising 1,294,273 gross square feet for a total of 16,463,005 gross square feet. The majority of these owned and leased buildings are located, or are associated with, the main campus in Columbia, with the remainder at the School of Medicine campus and on the three senior campuses located in Aiken, Beaufort and the Upstate and four regional campuses, Lancaster, Salkehatchie, Sumter and Union. The original construction dates of these buildings span over two centuries. The condition and adequacy of these facilities vary as widely as their ages. On the Columbia campus, many of the new buildings approach the "state of the art" in design and construction. Historic buildings on the Horseshoe and Gibbes Green have undergone renovations recently or have renovations scheduled in the next few years of our Five Year Capital Improvement Plan. Many buildings on the USC campus were constructed in the 1960s and early 1970s in response to the enrollment growth of the 1960s. These buildings are now 40-50 years old and consequently require much life cycle replacement of the various building systems.

(Continued on next page)

2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?

The University of South Carolina employs a staff of maintenance supervisors and tradesmen from six organizations: the central Facilities Management Center, Housing, Athletics, Parking, Student Services, and the College of Arts and Sciences. These staff perform routine maintenance and emergency repairs. As budget and staffing restrictions allow, preventive maintenance is executed. The University also employs a staff of architects, engineers, and planners to provide the technical expertise required to maintain the facilities, plan and prioritize maintenance projects. The professional staff collaborate to identify maintenance projects by priority and then work with the office of Administration and Finance to identify funding for the projects. Maintenance projects are documented in the University's Maintenance Plan and the Five Year Capital Improvement Plan. The University has multiple accounts specifically reserved for maintenance. These accounts include E&G Maintenance Reserve, Housing Maintenance Reserve, Athletic Maintenance Reserve and other maintenance accounts associated with programs such as Student Health Services. Most E&G maintenance is funded by a modest student fee which creates the E&G Maintenance Reserve. Other E&G maintenance is executed with other available institutional funds. Capital Renewal and Lottery funding provided by the State in 2011, 2012, 2013 and 2014 has made a significant impact on numerous E&G facilities. There are no uncommitted funds at this time. Our rigorous planning process prioritizes projects years in advance and funds are committed.

3. What are your facility replacement and addition needs?

As our enrollment has increased we are responding with a combination of new construction, renovations to extend the life of existing buildings and adaptive renovations to convert underutilized space to academic space.
In 2015 we conducted a space utilization analysis for classrooms, instructional labs identifying deficiencies for the Columbia Campus. The recent construction of the Business School and the continuing Law Center construction represent new construction while the old Law School is planned to be renovated maintaining classrooms and adding instructional labs to respond to the growing student enrollment. University Housing developed a Master Plan in 2012 which was highly prescriptive in its recommendations for projects which included new construction, renovations and recommendations for public-private partnerships.

The availability of the Close-Hipp Building provides approximately 341,000 gross square feet of academic space to address shortfalls, however, renovation is required for mechanical, electrical and life safety infrastructure.

(Continued on next page)

4. What is the theme of your five-year CPIP? How does it address these questions?

The theme of our five-year CPIP is to provide a system of campuses that continues to meet the growing needs of the students and the citizens of South Carolina through the delivery of higher education. The University of South Carolina is considered the flagship of the university system in South Carolina. As an institution that is now more than 200 years old, it is our responsibility to ensure the campuses continue to support and represent the people of South Carolina in a respectful and professional manner that brings national recognition to the Institution and the State of South Carolina. Adequate academic space now exists on the Columbia Campus but two significant buildings, Close-Hipp and the old Law Center, require renovation. Housing and Student Affairs seeks additional space for new beds and student union space. The projects in the plan will assure the academic programs that are growing will continue to prosper and be able to provide "state of the art" educational opportunities for their students. The renovation/preservation/maintenance projects address the University's obligation to optimize space utilization and preserve the historic campus facilities that have built the University into the diverse institution it is today.

(Continued on next page)

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: H27 NAME: USC Columbia

1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?

While these 40-50 year old facilities are still serviceable, they require exterior maintenance and component replacement including windows, doors and sealants, replacement of mechanical and electrical systems, and interior reconfiguration to meet the needs of rapidly evolving educational programs. The current amount of deferred maintenance for the Columbia Campus, as reported to the CHE is in excess of 290 million dollars.

Every year we allocate funding to upgrade several classrooms to provide new technological equipment and furnishings. A considerable portion of our CPIP projects are for renovation/preservation projects that are intended to update, address maintenance needs and optimize our facilities to accommodate current trends in delivery methods of higher education.

2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?

3. What are your facility replacement and addition needs?

Thsi Housing Plan is currently beign updated with emphasis on redevelopment in our South Campus District.

All capital projects are documented on our Five Year Capital Improvement Plan which assigns project construction to a specific fiscal year and includes fund sources. This plan ensures that projects are properly sequenced, funded and represent the priorities of the University.

4. What is the theme of your five-year CPIP? How does it address these questions?

Most projects included in CPIP support the Columbia Campus. The three senior campuses generally average about 1 project per year. The four smaller regional campuses do not currently have any projects identified in CPIP due to the uncertainty of funding.

It is important to understand this CPIP document is a dynamic plan that will continuously change to accommodate the expansion, addition, and modifications to our academic programs, housing and athletic needs. It is hoped that with this planning document, the State Legislature will be reminded of the critical role the University of South Carolina plays in delivering higher education throughout the State.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: H27 NAME: USC School of Medicine

1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?

USC School of Medicine has buildings in two locations, Dorn VA Medical Center and Clinical Education Building (CEB) at 3555 Harden Street Extension (Richland Palmetto Campus).
The VA buildings were built in the 1930s and renovated in 1970s and early 1980s to accommodate the School of Medicine. CEB was purchased and renovated in the late 1980s and early 1990s. CEB has undergone several phases of renovations to meet changing needs of the educational mission.
The Basic Science buildings located on the VA campus need major renovations. The HVAC and emergency electrical systems have both exceeded their life cycle. With the increased demands on the facilities and maintenance issues for years, we are at risk for infrastructure failure.
Our plans are to increase the medical student class size and other educational programs. These new programs and class size expansion will add infrastructure demands.
As outlined in previous CPIP reports maintenance is an ongoing concern. We have identified Facilities needs exceeding 16.6 million dollars.

2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?

With available funds we practice diligent preventive maintenance on building components. Again as stated earlier, we are coming closer to the time when significant building components will have to be replaced.
Currently all School of Medicine funds designated for maintenance have been assigned to projects based on priority and consequently there is no uncommitted balance.

3. What are your facility replacement and addition needs?

Due to our growth in research by the recruitment of new faculty members, new programs and increasing the medical student class size (100 plus per year) at the School of Medicine; our facility is at or near capacity. The School continually reviews options within its existing space to renovate and or reallocate space as needed. Our space priorities are to meet the needs of students as required by the Liaison Committee on Medical Education (LCME) and maintain high quality research facilities. Expansions can be accomplished in existing building space; however, this will require renovations. We intend for these renovations to be done in house as much as possible for cost saving purposes.

4. What is the theme of your five-year CPIP? How does it address these questions?

Our theme will continue to be proactive in addressing the needs of the School of Medicine and to prioritize them when funding becomes available in future years.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: H27 NAME: USC Columbia Housing

1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?

Housing has eight buildings that have either been built new or have had a comprehensive renovation within the past forty years. They are South, East and West Quads, Honors Residence, Patterson Hall and Women's Quad. The remaining eighteen buildings have had partial renovations over time and range in age from 1805 (Rutledge) up to 1973 (Cliff Apartments). Many are beyond the expected average life for many of the standard mechanical, electrical and plumbing systems. Like many colleges and universities, USC's residence halls have seen a back log of maintenance accumulate over the years including water infiltration through building envelopes and rotting window sashes and sills. Code compliance, hazardous material abatement and energy conservation are additional considerations for capital renewal. The Housing Master Plan is projecting a total need for $153,657,034 in Capital Renewal over the next five years. A significant renovation of Rutledge College and Legare-Pinckney is planned for the summer of 2015.

2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?

The approach Housing takes toward facilities maintenance is based upon (1) assessment, (2) preventative maintenance, (3) renovation, and (4) replacement as deemed necessary and as funding is available. University Housing will strive to identify and plan for the maintenance concerns of our 26 buildings which will ultimately enhance the living conditions of our resident student population. Each major facility has a maintenance program developed using these criteria. University Housing is a self-supporting auxiliary; therefore our maintenance funding is part of our self-generated revenue. Maintenance of buildings along with life safety issues is the top priority of our department. Maintenance needs are identified via a five-year plan and implemented as financially feasible. Currently all funds designated for maintenance have been assigned to projects based on priority and consequently there is no uncommitted balance.

3. What are your facility replacement and addition needs?

The Housing Master Plan lists several renovated or new facilities through FY 21. The Master Plan currently calls for replacement of the Bates House and McBryde Residence Halls. The Master Plan also calls for major renovations of Bates West, Rutledge, Pinckney LeGare and Woodrow Halls. Finally, the Plan calls for a new addition to the Honors Residence. In addition, the Housing Master Plan recommended exploration of Public Private Partnerships. The University is currently constructing a Public Private Partnership to provide 878 beds.

4. What is the theme of your five-year CPIP? How does it address these questions?

The projects detailed in our five-year plan reflect our commitment to maintaining and upgrading our current buildings and adding needed new facilities to house a greater percentage of our students on campus. We also look to find new ways to improve customer satisfaction via the enhancement of living and learning environments.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): FINANCIAL SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: H27 NAME: USC Columbia

(1)	(2) Plan Year 1 2015-16	(3) Plan Year 2 2016-17	(4) Plan Year 3 2017-18	(5) Plan Year 4 2018-19	(6) Plan Year 5 2019-20	(7) Grand Total Years 1-5
1. NUMBER OF PROPOSED PROJECTS (from Forms C2)	8.00	9.00	4.00	4.00	5.00	30
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES						
0 Capital Improvement Bonds				125,000,000.00		125,000,000.00
1 Departmental CIB						
2 Institution (Tuition) Bonds		20,000,000.00				20,000,000.00
3 Revenue Bonds	8,900,000.00	72,500,000.00	25,000,000.00	8,600,000.00	30,000,000.00	145,000,000.00
4 Excess Debt Service						
5 Capital Reserve Fund						
6 Appropriated State		30,000,000.00	1,000,000.00	7,000,000.00	6,500,000.00	44,500,000.00
7 Federal						
8 Athletic	7,333,333.00	2,000,000.00			9,000,000.00	18,333,333.00
9 Other	43,866,667.00	24,700,000.00	15,250,000.00	4,356,000.00	6,150,000.00	94,322,667.00
TOTAL	60,100,000.00	149,200,000.00	41,250,000.00	144,956,000.00	51,650,000.00	447,156,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H27 NAME: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X	2: 2016-17 ___	3: 2017-18 ___	4: 2018-19 ___	5: 2019-20___

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Close-Hipp Renovation	15,000,000.00	Institutional Capital Project Funds
2	Capstone Student Bathroom Renovation/ Window Replacement	5,100,000.00	Housing Maintenance Reserve
3	Cliff Apartments Replacement of Domestic Water Lines	1,750,000.00	Housing Maintenance Reserve
4	Men's Basketball Offices and Team Spaces Renovations	4,000,000.00	Athletic Operating Funds
5	Woodrow College Renovation	8,900,000.00	Housing Revenue Bonds
6	Blatt Pool Pack	4,000,000.00	Student Affairs, E&G Maint. Res.; Athletics Maint. Res.
7	Outdoor Recreational Space/Golf Practice Facility Development	5,000,000.00	Athletic Operating Funds ($2M); Student Affairs ($3M)
8	War Memorial Renovation	3,000,000.00	Institutional Capital Project Funds
9	North Energy Plant Expansion and Chilled Water Loop Extension	11,850,000.00	Institutional Funds
10	Emergency Generators for Critical Research	1,500,000.00	Institutional Funds
11			
12			
13			
14			
15			
	TOTAL	60,100,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 X 2: 2016-17 ___

1. Project Name: Close-Hipp Renovation

2. Project Priority: 1 of 10 in Plan Year

3. Project Type: Renovate Existing Facilities 100 %

4. Facility Type: Program/Academic 100 %

5. What is the project?

Project will address maintenance needs in the building previously used for the business school. The building will supply much needed academic space in the form of classrooms and offices. Maintenance and upgrades are planned for HVAC, plumbing, fire alarms, sprinklers, accessibility, waterproofing and elevator systems. The available classrooms will allow for more normal classroom utilization across campus.

The total projected cost of this project is $ 15,000,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

Many building systems are 30-40 years old and are at the end of their useful life.

7. What alternatives to this project were considered?

There are no alternatives since the project addressed maintenance that must be completed for use of the building.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	1,500,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	11,000,000.00	Renovations - Building Interior	Floor Space: 340,978	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing ____ Roof Age		
10.	1,000,000.00	Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	1,500,000.00	Contingency		
$	15,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.	15,000,000.00	Other* (Institutional Capital Project Funds)
$	15,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: August 2016

B. Estimated Completion Date: July 2019

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 500,000.00

(2) After 2015-2016 Year $ 14,500,000.00

(3) Total Project Cost $ 15,000,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Close-Hipp Renovation

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 _X_ | 2: 2016-17 ___

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS [X] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 X 2: 2016-17 ___

1. Project Name: Capstone Student Bathroom Renovation/Window Replacement

2. Project Priority: 2 of 10 in Plan Year

3. Project Type: Renovate Existing Facilities 100 %

4. Facility Type: Housing 100 %

___ %

___ %

5. What is the project?

This project will renovate all of the student bathrooms in Capstone. The project will include abatement of hazardous material. Plumbing, exhaust and ventilation issues will also be addressed. Tub enclosures, floor and wall tile will be replaced. Lavatories, water closets and plumbing fixtures will also be replaced. This project also involves window replacement for the entire residence hall and repair or replacement of damaged/missing caulking. Seal penetrations that have developed in the envelope of the building over the years. The repair or replacement flashing and all hazardous material encountered as part of the project will be abated.

The total projected cost of this project is $ 5,100,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

Capstone was built in 1967. The plumbing system has deteriorated to the point where comprehensive replacement is necessary. Several leaks occur annually and continual flooding will cause damage to the building. The windows are original to the building and no longer maintain a weather/water tight seal. The leaking windows also waste energy dollars.

7. What alternatives to this project were considered?

There is no alternative to conducting this maintenance project if the building is to be retained and to continue to serve the University.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	510,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	4,080,000.00	Renovations - Building Interior	Floor Space: 7,597	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing ___ Roof Age		
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	510,000.00	Contingency		
$	5,100,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.	5,100,000.00	Other* (Housing Maintenance Reserve)
$	5,100,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: May 2015

B. Estimated Completion Date: July 2019

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 50,000.00

(2) After 2015-2016 Year $ 5,050,000.00

(3) Total Project Cost $ 5,100,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Capstone Student Bathroon Renovation/Window Replacement

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 _X_ 2: 2016-17 ___

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By: [signature] UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 ___

1. Project Name: Cliff Apartments Replacement of Domestic Water Lines

2. Project Priority: 3 of 10 in Plan Year

3. Project Type: Repair Existing Facilities 100 %

4. Facility Type: Housing 100 %

5. What is the project?

The project will replace all of the plumbing associated with the Cliff Apartments domestic water system. All associated hazardous material encountered as part of the project will be properly abated.

The total projected cost of this project is $ 1,750,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

Cliff Apartments was built in 1973. The plumbing in the domestic water system is original to the building. The original copper piping was a defective material and multiple leaks have occurred over the years . The frequency and number of these leaks is increasing every year.

7. What alternatives to this project were considered?

There is no alternative to conducting this maintenance enhancement if the building is to be retained and continue to serve the University.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	175,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	1,400,000.00	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	175,000.00	Contingency		
$	1,750,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.	1,750,000.00	Other* (Housing Maintenance Reserve)
$	1,750,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: May 2015

B. Estimated Completion Date: July 2019

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 50,000.00

(2) After 2015-2016 Year $ 1,700,000.00

(3) Total Project Cost $ 1,750,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Cliff Apartments Replacement of Domestic Water Lines

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 _X__ 2: 2016-17 __

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By: UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 X 2: 2016-17

1. Project Name: Men's Basketball Offices and Team Spaces Renovations

2. Project Priority: 4 of 10 in Plan Year

3. Project Type: Renovate Existing Facilities 100 %

4. Facility Type: Program/Academic %

Athletic %

5. What is the project?

This project will create a men's basketball office suite and renovates numerous team spaces within the lower level of the Carolina Coliseum serving the men's and women's basketball programs and the volleyball program. The men's basketball offices will relocate from the volleyball facility to the Carolina Coliseum on the ground floor. The exterior entrance and grounds immediately around the Park Street entry will be improved to better define the home of the men's basketball program. The team spaces will accommodate all three programs by renovating the corridor between the Carolina Coliseum and Athletic Practice Facility, locker rooms will be renovated as required, and a shared weight room will be created in proximity to all three programs, with adjacent training rooms.

The total projected cost of this project is $ 4,000,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

Each program in its current location, has limited reception and entry areas and requires the sharing of office spaces making it difficult to strongly promote each program individually. This project will also eliminate the needs for student athletes to travel among multiple facilities for different functions.

7. What alternatives to this project were considered?

Constructing a new basketball practice facility was considered, however, funds do not exist for a new facility.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	400,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	3,200,000.00	Renovations - Building Interior	Floor Space: 35,000	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	400,000.00	Contingency		
$	4,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.	4,000,000.00	Athletic
9.		Other* ( )
$	4,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: December 2014

B. Estimated Completion Date: December 2017

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 300,000.00

(2) After 2015-2016 Year $ 3,700,000.00

(3) Total Project Cost $ 4,000,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. 6109 Name Men's Basketball Offices and Team Spaces Renovations

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 _X__ | 2: 2016-17 ___

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS [X] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

DW UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 X 2: 2016-17 ___

1. Project Name: Woodrow College Renovation

2. Project Priority: 5 of 10 in Plan Year

3. Project Type: Renovate Existing Facilities 100 %

4. Facility Type: Housing 100 %

5. What is the project?

This project is a comprehensive renovation of the residence hall. All MEP systems will be replaced. All hazardous materials encountered in the project will be abated. All FF&E will be replaced and card access will be provided. The hall will receive all new flooring and finishes. The roof will also be replaced. The project will seek LEED Silver certification. Space reconfiguration will provide 44 additional bed spaces. Student occupancy will reopen at 146 bed spaces as compared to the current 102 bed spaces.

The total projected cost of this project is $ 8,900,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

Woodrow was originally built in 1914. The life cycle on MEP systems has been exceeded. Other improvements will provide normal interior updates. Additional beds will provide additional revenue.

7. What alternatives to this project were considered?

There is no alternative to conducting this maintenance and electrical enhancement if the building is to be retained and continue to serve the University.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	890,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	7,120,000.00	Renovations - Building Interior	Floor Space: 33,700	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing ____ Roof Age		
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	890,000.00	Contingency		
$	8,900,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.	8,900,000.00	Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.		Other* ( )
$	8,900,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: May 2016

B. Estimated Completion Date: July 2019

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 500,000.00

(2) After 2015-2016 Year $ 8,400,000.00

(3) Total Project Cost $ 8,900,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Woodrow College Renovation

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 _X__ | 2: 2016-17 ___

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS [X] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 _X__ 2: 2016-17 ___

1. Project Name: Blatt Pool Pack

2. Project Priority: 6 of 10 in Plan Year

3. Project Type: Renovate Existing System 100 %

4. Facility Type: Athletic/Recreational 66 %
Program/Academic 34 %

5. What is the project?

The project will provide an HVAC system to provide temperature and humidity control for the Competition Pool, Diving Tank and Spectator Areas. The system will also provide energy recovery and introduce conditioned outside air into the space. Hazardous materials will also be abated. The project will begin with a feasibility study to confirm scope and total project budget.

The total projected cost of this project is $ 4,000,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

This is the home pool for the USC Swim Team. Community youth swim events are also conducted at this location as well as PE classes for USC students. There are times when humidity conditions place a cloud over the indoor pool limiting lifeguard ability to see the bottom of the pool. It is also uncomfortable for swimmers & spectators due to a lack of temperature control.

7. What alternatives to this project were considered?

No other alternatives were considered for this project, as this is the only competition pool on campus.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	400,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.		Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	3,200,000.00	Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	400,000.00	Contingency		
$	4,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.	1,333,333.00	Athletic
9.	2,666,667.00	Other* (Campus Rec and E&G Operating Funds
$	4,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: May 2015

B. Estimated Completion Date: August 2018

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 70,000.00

(2) After 2015-2016 Year $ 3,930,000.00

(3) Total Project Cost $ 4,000,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Blatt Pool Pack

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 _X_ | 2: 2016-17 ___

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

[X] COSTS [ ] SAVINGS [ ] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2016/17	$223,605.00			$ 223,605.00
2) 2017/18	$223,605.00			$ 223,605.00
3) 2018/19	$223,605.00			$ 223,605.00

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided?

[X] YES [ ] NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1. Operating Costs	111,405.00
2. Utilities	112,200.00
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	223,605.00

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. 2

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 X 2: 2016-17

1. Project Name: Outdoor Recreational Space/Golf Practice Facility Development

2. Project Priority: 7 of 10 in Plan Year

3. Project Type: Acquisition 67 %
Site Development 33 %

4. Facility Type: Recreational 50 %
Athletic 50 %

5. What is the project?

This project will develop new recreation fields and a golf practice facility on land west of Gamecock Park. The University Master Plan identified a significant shortfall in outdoor recreational space. The Golf team needs a location contiguous with the campus to practice aspects of competitive golf.

The total projected cost of this project is $ 5,000,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

There is a documented shortage of outdoor recreational space.

7. What alternatives to this project were considered?

There is no other available land to address these needs.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	500,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.	4,000,000.00	Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.		Renovations - Building Interior	Floor Space:	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	500,000.00	Contingency		
$	5,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.	2,000,000.00	Athletic
9.	3,000,000.00	Other* (Student Services Operating Funds)
$	5,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: April 2016

B. Estimated Completion Date: July 2020

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 300,000.00

(2) After 2015-2016 Year $ 4,200,000.00

(3) Total Project Cost $ 4,500,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Outdoor Recreational Space/Golf Practice Facility Development

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 _X__ | 2: 2016-17 ___

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

[X] COSTS [ ] SAVINGS [ ] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2018-19			$252,220.00	$ 252,220.00
2) 2019-20			$468,220.00	$ 468,220.00
3) 2020-21			$468,220.00	$ 468,220.00

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided?

[X] YES [ ] NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1. Personnel	128,700.00
2. Supplies	31,000.00
3. Waste Management	3,320.00
4. Utilities	288,600.00
5. Administrative	16,600.00
6. One Time Equipment Expense	57,000.00
7.	
8.	
TOTAL	525,220.00

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. 4

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 X 2: 2016-17

1. Project Name: War Memorial Renovation

2. Project Priority: 8 of 10 in Plan Year

3. Project Type: Renovate Existing Facility 100 %

4. Facility Type: Program/Academic 100 %

5. What is the project?

The War Memorial Building was constructed in 1935 to honor the men and women who served in World War I. It has served several functions over the years. This project will return the building to assembly occupancy and provide a more public function for student and University events. The first floor could serve as exhibition space and the second floor could serve as a lecture hall or event space.

Work will include exterior restoration including window refurbishment and limestone cleaning and interior renovation of historic finishes. Renovations are to include the addition of an elevator, life safety egress stairs and restrooms to comply with life safety code and accessibility requirements. Mechanical, electrical and plumbing systems will be upgraded/replaced. This project will alleviate the existing maintenance needs.

The total projected cost of this project is $ 3,000,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

The project is needed to address maintenance issues in the building, upgrading/replacing building systems as needed, to address accessibility and code issues, and to restore the building to a use more compatible with the original building design.

7. What alternatives to this project were considered?

The alternative to this project is to continue to use the building for office functions in its existing condition, ignoring maintenance needs and life safety and accessibility requirements

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	250,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	1,500,000.00	Renovations - Building Interior	Floor Space: 8,296	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.	1,000,000.00	Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	250,000.00	Contingency		
$	3,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.	3,000,000.00	Other* (Institutional Capital Project Funds)
$	3,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: May 2016

B. Estimated Completion Date: August 2019

C. Estimated Total Expenditures

(1) In 2014-2015 Year $ 375,000.00

(2) After 2014-2015 Year $ 2,625,000.00

(3) Total Project Cost $ 3,000,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name War Memorial Renovation

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 _X_ | 2: 2016-17 ___

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS [X] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 X 2: 2016-17

1. Project Name: North Energy Plant Expansion and Chilled Water Loop Extension

2. Project Priority: 9 of 10 in Plan Year

3. Project Type: Renovate Existing Facilities 100 %

4. Facility Type: Utilities 100 %

5. What is the project?

This project will provide for the expansion of the North Energy Plant, which will nearly double the size of the existing plant. It will provide for additional cooling capacity for existing facilities as well as future facilities in the West Campus District. The project also includes new chiller and cooling tower equipment which will provide an additional 3000 tons of cooling capacity. The plant expansion includes space, electrical and piping infrastructure for a future second 3000 ton chiller and cooling tower.

Also included in this project is the installation of new 16 inch chilled water supply and return piping from the North Chiller Plant to the west chilled water distribution loop at the southeast corner of Strom Thurmond Wellness Fitness Center. It will also install a new 4 inch steam condensate line as back-up to the existing one located in Greene Street.

The total projected cost of this project is $ 11,850,000.00.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

The expansion will provide additional capacity and redundancy for existing and future facilities in the west area of the campus and it provides a critical emergency back up cooling source for main campus and portions of east campus. The chilled water line extension will provide emergency backup for campus buildings served by the West Energy Chiller Plant, especially in the summer months and increases system efficiency in the winter months by allowing the West Energy Plant to shut down.

7. What alternatives to this project were considered?

The North Energy Plant was sited to enable a future expansion. Its connectivity with the campus via chilled water infrastructure make this expansion the best alternative to add capacity. The loop extension will provide the required redundancy for campus with the plant expansion.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	1,185,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	2,000,000.00	Renovations - Building Interior	Floor Space: 13,062	Gross Square Feet
8.	7,480,000.00	Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	1,185,000.00	Contingency		
$	11,850,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.	11,850,000.00	Other* (Institutional Funds)
$	11,850,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: August 2015

B. Estimated Completion Date: July 2019

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 100,000.00

(2) After 2015-2016 Year $ 11,750,000.00

(3) Total Project Cost $ 11,850,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name North Energy Plant Expansion and Chilled Water Loop Ext

PROJECT PROPOSED FOR PLAN YEAR (Check One): [1: 2015-16 _X_] [2: 2016-17 ___]

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

[X] COSTS [ ] SAVINGS [ ] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2018-19	$191,439.00			$ 191,439.00
2) 2019-20	$183,939.00			$ 183,939.00
3) 2020-21	$183,939.00			$ 183,939.00

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? [X] YES [ ] NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1. Personnel	127,140.00
2. Supplies	51,575.00
3. Administrative	5,224.00
4. One Time Equipment Expense	7,500.00
5.	
6.	
7.	
8.	
TOTAL	191,439.00

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. 2.5

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 X 2: 2016-17

1. Project Name: Emergency Generators for Critical Research

2. Project Priority: 10 of 10 in Plan Year

3. Project Type: Repair/Renovate Existing Facilities 100 %

4. Facility Type: Program/Academic 100 %

5. What is the project?

This project will install emergency generators at three critical research facilities. The three buildings are based on an in-depth consensus-based analysis for determination of critical research sites. Recommendations include the installation of a new 1000 KW generator at the Coker Life Sciences building and relocation of the existing 800 KW generator from the Coker Life Sciences building to the Swearingen Building. It also includes the installation of a new 500 KW generator at the Earth Water & Science building.

The total projected cost of this project is $ 1,500,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

The generators will provide 100% automatic emergency backup power with automatic switching. Life safety aspects of maintaining negative pressurization at hoods within labs will be maintained during a power loss. Future loss of expensive and critical research due to power loss will be prevented.

7. What alternatives to this project were considered?

The alternatives that were considered focused on which research buildings justified the expense of installing emergency generators. The buildings included in the project represent the University's highest priorities.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	150,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.		Renovations - Building Interior	Floor Space:	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.	1,200,000.00	Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	150,000.00	Contingency		
	$ 1,500,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.	1,500,000.00	Other* (Institutional Funds)
	$ 1,500,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: August 2015

B. Estimated Completion Date: July 2018

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 100,000.00

(2) After 2015-2016 Year $ 1,400,000.00

(3) Total Project Cost $ 1,500,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Emergency Generators for Critical Research

PROJECT PROPOSED FOR PLAN YEAR (Check One): [ ] 1: 2015-16 [ ] 2: 2016-17

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

[X] COSTS [ ] SAVINGS [ ] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2018-19	$109,000.00			$ 109,000.00
2) 2019-20	$109,000.00			$ 109,000.00
3) 2020-21	$109,000.00			$ 109,000.00

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided?

[X] YES [ ] NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1. Personnel	22,750.00
2. Supplies	76,250.00
3. Utilities/Fuel	10,000.00
4.	
5.	
6.	
7.	
8.	
TOTAL	109,000.00

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. .5

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H27 NAME: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ___	2: 2016-17 _X_	3: 2017-18 ___	4: 2018-19 ___	5: 2019-20 ___

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Classroom/Laboratory Redevelopment - Old Law School	45,000,000.00	Appropriated State ($25M); State Institution Bonds ($20M)
2	South Caroliniana Library Renovation	8,000,000.00	Appropriated State ($5M); Private Funds ($3M)
3	Bates West Renovation	30,500,000.00	Housing Revenue Bonds
4	Cliff Apartments Fan Coil Unit Replacement	4,500,000.00	Housing Maintenance Reserve
5	Capstone Elevator Replacement	1,750,000.00	Housing Maintenance Reserve
6	Football Operations Center	45,000,000.00	Athletic Revenue Bonds ($40M); Private Funds ($5M)
7	Land Acquisition (SCANA Property east side of Assembly Street	5,000,000.00	Institutional Capital Project Funds
8	Whaley House Renovation and Acquisition	4,000,000.00	Private Funds
9	Farmers Market West End Site Work	3,000,000.00	Athletic Operating Funds ($2M); Private Funds ($1M)
10	Greek Village Addition	2,450,000.00	Housing Revenue Bonds ($2M); Institutional Funds ($450,000)
11			
12			
13			
14			
15			
	TOTAL	149,200,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 __ 2: 2016-17 X

1. Project Name: Classroom/Laboratory Redevelopment - Old Law School

2. Project Priority: 1 of 10 in Plan Year

3. Project Type: Renovate Existing Facilities 100 %

4. Facility Type: Program/Academic 100 %

5. What is the project?

This project will redevelop the existing Law School building once the School of Law relocates to its new facility. The project will provide a comprehensive renovation to the existing 193,972 gsf academic building constructed in 1972. The building will augment general purpose academic space serving the entire campus needed to respond to enrollment growth. Functional enhancements will renovate classrooms and faculty offices, add instructional laboratories which are in significant demand, configure large open spaces previously associated with the law library into additional classrooms, labs and offices and improve public spaces. A significant portion of the project will address deferred maintenance, hazardous material abatement, accessibility limitations and mechanical air quality issues.

The total projected cost of this project is $ 45,000,000.00.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

Enrollment growth over the past decade has not been matched with corresponding new academic space. Our 2010 Master Plan, and a 2015 study, analyzed growth patterns and classroom inventory and recommended 100,000 gsf of academic space by 2014. Enrollment growth has exceeded projections and the space need is now much greater. The size of the building offers a significant opportunity to respond to this reality and anticipate the growth in enrollment in the near future.

7. What alternatives to this project were considered?

Our 2010 Master Plan recommended a new structure to respond to enrollment growth. The renovation of this existing building is deemed to provide more space and be a more economical alternative.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	4,500,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	36,000,000.00	Renovations - Building Interior	Floor Space: 193,972	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	4,500,000.00	Contingency		
$	45,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.	20,000,000.00	Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.	25,000,000.00	Appropriated State
7.		Federal
8.		Athletic
9.		Other* (Institutional Funds)
$	45,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date:

B. Estimated Completion Date:

C. Estimated Total Expenditures

(1) In 2015-2016 Year $

(2) After 2015-2016 Year $

(3) Total Project Cost $

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Classroom/Laboratory Development - Old Law School

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ | 2: 2016-17 _X__

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS [X] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 X

1. Project Name: South Caroliniana Library Renovation

2. Project Priority: 2 of 10 in Plan Year

3. Project Type: Renovate Existing Facilities 100 %

4. Facility Type: Program/Academic 100 %

5. What is the project?

The South Caroliniana Library was constructed in 1840, with two additional wings added in 1927. The building is a repository for published and unpublished materials relating to the history, literature and culture of South Carolina. The value of these irreplaceable South Carolina archives stored in the 175 and 88-year old structure is practically incalculable.
The highest priority of this project is to increase security of the archives from threats such as fire and inadequate environmental conditions. A sprinkler and fire suppression system will be installed appropriate for archival storage. The HVAC system will be replaced to more effectively stabilize appropriate temperature and humidity levels. The capacity of the archival stacks will be increased with a high density multifloor system in the archive wing and secured with fire rated walls and access points. Renovations will include improved operational efficiencies , which will increase security between the public and private areas of the library. Access to the elevator will also be improved.

The total projected cost of this project is $ 8,000,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

This building serves as repository for South Carolina archives and educates the citizens of South Carolina about state history with public exhibits and programming. The library is essential to scholars conducting research, tracing genealogy and writing about the state.

7. What alternatives to this project were considered?

No alternatives were considered for this project if this irreplaceable historic building is to remain in use for the purpose of library space, storing of archives and displaying exhibits of South Carolina history.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	800,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	6,400,000.00	Renovations - Building Interior	Floor Space: 22,843	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	800,000.00	Contingency		
$	8,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.	5,000,000.00	Appropriated State
7.		Federal
8.		Athletic
9.	3,000,000.00	Other* (Private Funds)
$	8,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date:

B. Estimated Completion Date:

C. Estimated Total Expenditures

(1) In 2015-2016 Year $

(2) After 2015-2016 Year $

(3) Total Project Cost $

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name South Caroliniana Library Renovation

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ | 2: 2016-17 _X__

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS [X] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

[signature] UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 __ 2: 2016-17 X

1. Project Name: Bates West Renovation

2. Project Priority: 3 of 10 in Plan Year

3. Project Type: Renovate Existing Facilities 100 %

4. Facility Type: Housing 100 %

5. What is the project?

This project is a comprehensive renovation that will replace all mechanical, electrical, and plumbing equipment, upgrade the elevators, bring the building into code compliance with current standards, replace interior finishes, and reconfigure the floor layout from apartment style to suite style. This renovation will increase occupancy from 387 to 507 students.

The total projected cost of this project is $ 30,500,000.00.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

The building was built in 1974. MEP systems are original to the building and are well beyond expected life cycles. Deferred maintenance has reached a point where comprehensive renovation is needed. Reconfiguration of the space is necessary to accommodate the growing student population.

7. What alternatives to this project were considered?

A Housing Master Plan was completed in 2012 which included a Facilities Audit. Two Architectural firms determined Comprehensive Renovation was warranted as opposed to demolition and new construction.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	3,000,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	24,500,000.00	Renovations - Building Interior	Floor Space: 118,074	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing ____ Roof Age		
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	3,000,000.00	Contingency		
$	30,500,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.	30,500,000.00	Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.		Other* ( )
$	30,500,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date:

B. Estimated Completion Date:

C. Est. Total Expenditures

(1) In 2015-2016 Year $

(2) After 2015-2016 Year $

(3) Total Project Cost $

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Bates West Renovation

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ | 2: 2016-17 _X__

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 x

1. Project Name: Cliff Apartments Fan Coil Unit Replacement

2. Project Priority: 4 of 10 in Plan Year

3. Project Type: Replacement of Mechanical System in an Existing I — %

— %

4. Facility Type: Residence Hall — 100 %

— %

5. What is the project?

The project will replace the entire mechanical system at Cliff Apartments . All associated hazardous material encountered as part of the project will be properly abated. The new system selected will be more energy efficient and will utilize a Heat Recovery System to also add tempered fresh air to the building.

The total projected cost of this project is $ 4,500,000 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

Cliff Apartments is a nine story high rise built in 1973. The mechanical system is original equipment and has long ago outlived it's useful life cycle. The system has become unreliable and is near the point of total failure.

7. What alternatives to this project were considered?

There are no alternatives to this project if the building is to be retained and continue to serve the University.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	225,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	4,050,000.00	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	225,000.00	Contingency		
$	4,500,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.	4,500,000.00	Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.		Other* ( )
$	4,500,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: May 2018

B. Estimated Completion Date: July 2018

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ ___

(2) After 2015-2016 Year $ 4,500,000.00

(3) Total Project Cost $ 4,500,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY
Code H27 Name USC Columbia

2. PROJECT
No. Name Cliff Apartments Fan Coil Unit Replacement

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ | 2: 2016-17 _x__

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 _x__

1. Project Name: Capstone Elevator Replacement

2. Project Priority: 5 of 10 in Plan Year

3. Project Type: Elevator Replacement ____ %

4. Facility Type: Residence Hall and Food Service ____ %

____ %

____ %

5. What is the project?

The project will replace the three passenger elevators at Capstone. All hazardous material encountered as part of the project will be properly abated.

The total projected cost of this project is $ 1,750,000.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

Capstone is a 18 story high rise built in 1967. The elevators have long exceeded their useful life cycle. The hall elevators experience numerous out-of-service issues and is becoming increasingly expensive to operate.

7. What alternatives to this project were considered?

There are no alternatives to this project if the building is to be retained and continue to serve the University.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	175,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	1,400,000.00	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing ____ Roof Age		
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	175,000.00	Contingency		
$	1,750,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.	1,750,000.00	Other* (Housing Maintenance Reserves)
$	1,750,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: May 2019

B. Estimated Completion Date: July 2019

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ ____

(2) After 2015-2016 Year $ 1,750,000.00

(3) Total Project Cost $ 1,750,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY
Code H27 Name USC Columbia

2. PROJECT
No. Name Capstone Elevator Replacement

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ | 2: 2016-17 _x__

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 X

1. Project Name: Football Operations Center

2. Project Priority: 6 of 10 in Plan Year

3. Project Type: Construct Additional Facility 100 %

4. Facility Type: Athletics 100 %

5. What is the project?

Construct a football operations facility on the south side of the football indoor practice facility at the west end of Gamecock Park. Currently, the various components of football operations are spread throughout Williams-Brice Stadium and Gamecock Park and this building will consolidate all functions. The building will include a weight room, training room, equipment room, locker rooms, meeting rooms, film rooms and office facilities. The building will also include event space for meals or other functions. The architecture will blend with other structures within Gamecock Park and will offer adjacencies to the indoor football practice facility and the outdoor practice fields.

The total projected cost of this project is $ 45,000,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

It is desired to consolidate all football functions to a single location for improved efficiency. It is believed that this comprehensive approach will showcase all functions simultaneously allowing for recruiting at the highest levels.

7. What alternatives to this project were considered?

No other alternatives were considered for this project, as there is no available space for consolidation of these functions.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	3,000,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.	39,000,000.00	New Construction	Floor Space: 100,000	Gross Square Feet
7.		Renovations - Building Interior	Floor Space:	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing ____ Roof Age		
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	3,000,000.00	Contingency		
$	45,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.	40,000,000.00	Athletic
9.	5,000,000.00	Other* ( )
$	45,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: January 2016

B. Estimated Completion Date: August 2019

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 1,000,000.00

(2) After 2015-2016 Year $ 44,000,000.00

(3) Total Project Cost $ 45,000,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Football Operations Center

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ | 2: 2016-17 _X__

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

[X] COSTS [ ] SAVINGS [ ] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2018-19			$604,320.00	$ 604,320.00
2) 2019-20			$549,320.00	$ 549,320.00
3) 2020-21			$549,320.00	$ 549,320.00

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided?

[X] YES [ ] NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1. Personnel	154,050.00
2. Supplies/Contracts	50,750.00
3. Waste Management	7,920.00
4. Utilities	297,000.00
5. Administrative	39,600.00
6. One Time Equipment Expense	55,000.00
7.	
8.	
TOTAL	604,320.00

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. 4.5

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 X

1. Project Name: Land Acquisition (SCANA property east of Assembly Street)

2. Project Priority: 7 of 10 in Plan Year

3. Project Type: Purchase Land 100 %

4. Facility Type: Support Services 70 %
Recreational 30 %

5. What is the project?

The University has retained an interest in acquiring a 14 acre tract which combines numerous contiguous parcels between our Athletics Village and the east side of Assembly Street. The property is currently owned by SCE&G. The parcels have several existing structures including a two story turn-of-the-century masonry mill building and numerous pre-engineered metal service buildings. There is also extensive open land. The projected cost is only an estimate which must be updated and validated by an appraisal if the acquisition progresses.

The total projected cost of this project is $ 5,000,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

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

7. What alternatives to this project were considered?

USC has evaluated other sites to relocate the Facilities Management Center and/or create recreational fields; however, this site most fully accommodates the numerous unique requirements of both programs. With the site being contiguous with our campus, USC will realize savings in fuel for our fleet accessing campus and students recreating here will benefit from convenience and proximity of University security services.

8. Total estimated project cost:

1.	5,000,000.00	Land Purchase	Land	14 Acres
2.		Building Purchase	Floor Space:	300,000 Gross Square Feet
3.		Professional Services Fees		
4.		Equipment and/or Materials	Information Technology	$
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.		Renovations - Building Interior	Floor Space:	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.		Contingency		
$	5,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.	5,000,000.00	Other* (Institutional Capital Project Funds
$	5,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date:

B. Estimated Completion Date:

C. Estimated Total Expenditures

(1) In 2015-2016 Year $

(2) After 2015-2016 Year $

(3) Total Project Cost $

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Land Acquisition (SCANA Property east of Assembly)

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ | 2: 2016-17 X_

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☐ NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2016-17	$2,416,279.00			$ 2,416,279.00
2) 2017-18	$2,416,279.00			$ 2,416,279.00
3) 2018-19	$2,416,279.00			$ 2,416,279.00

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided?

☒ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1. Landscaping	79,279.00
2. Maintenance	408,000.00
3. Custodial	543,000.00
4. Waste Management	15,000.00
5. Administration	117,000.00
6. Utilities	1,269,000.00
7.	
8.	
TOTAL	2,431,279.00

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. 26

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2014 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 X

1. Project Name: Whaley House Renovation - Acquisition and Renovation

2. Project Priority: 8 of 10 in Plan Year

3. Project Type: Renovate Existing Facilities 100 %

4. Facility Type: Program/Academic 100 %

5. What is the project?

The Whaley House was constructed in 1892 and is listed on the National Register of Historic Places. The project would renovate the property for the intended use as a training center and offices of the Children's Law Center. Site improvements will offer a level of quality consistent with that of the USC Campus. Basic improvements required include removing accessory structures, repairs to the concrete parking areas and landscaping to enhance the house and meet local ordinances. Interior work in the main house will be performed to achieve a functional layout and accommodate energy efficient building systems. Code compliant electrical, plumbing, fire protection and mechanical systems will be added while being sensitive to the quality of the historic interior architecture. Improving accessibility and new restrooms will also be added to the rear of the structure.

The total projected cost of this project is $ 4,000,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

The Children's Law Center has outgrown their offices currently located in the 1600 Hampton Street building. There is no opportunity for expansion at 1600 Hampton. The Whaley House offers a dedicated facility for this program.

7. What alternatives to this project were considered?

None. The Whaley House is located directly across Gervais Street from the site of the new School of Law. This makes the location ideal for the Children's Law Center.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	400,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.		Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.	3,200,000.00	Renovations - Building Interior	Floor Space: 8,012	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	400,000.00	Contingency		
$	4,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.	4,000,000.00	Other* (Private Funds)
$	4,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date:

B. Estimated Completion Date:

C. Estimated Total Expenditures

(1) In 2015-2016 Year $

(2) After 2015-2016 Year $

(3) Total Project Cost $

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Whaley House Renovation - Acquisition and Renovation

PROJECT PROPOSED FOR PLAN YEAR (Check One): | 1: 2015-15 ___ | 2: 2016-17 _X_ |

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 __ 2: 2016-17 X

1. Project Name: Farmers Market West End Site Work

2. Project Priority: 9 of 10 in Plan Year

3. Project Type: Site Development 100 %

4. Facility Type: Parking/Site Development 100 %

5. What is the project?

Following completion of the football indoor practice facility and the relocation of the outdoor practice fields, this project will address additional site work on the west end of the property. Work will include additional vehicle parking. The project will also include landscaping and site amenities and site lighting throughout, as needed.

The total projected cost of this project is $ 3,000,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

This project is the last component in the development of the Farmers Market site, providing additional improved game day parking.

7. What alternatives to this project were considered?

The alternative to the project is to continue to utilize the undeveloped area for parking without the amenities provided in other areas on the site.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	250,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.	2,500,000.00	Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.		Renovations - Building Interior	Floor Space:	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	250,000.00	Contingency		
$	3,000,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.		Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.	2,000,000.00	Athletic
9.	1,000,000.00	Other* (Private Funds)
$	3,000,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date: May 2016

B. Estimated Completion Date: July 2018

C. Estimated Total Expenditures

(1) In 2014-2015 Year $ 45,000.00

(2) After 2014-2015 Year $ 2,955,000.00

(3) Total Project Cost $ 3,000,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Farmers Market West End Site Work

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 __ | 2: 2016-17 _X__

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

[X] COSTS [ ] SAVINGS [ ] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2018-19			$151,500.00	$ 151,500.00
2) 2019-20			$141,500.00	$ 141,500.00
3) 2020-21			$141,500.00	$ 141,500.00

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided?

[X] YES [ ] NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1. Maintenance	34,500.00
2. Landscaping	53,000.00
3. Water Management	24,000.00
4. Utilities	20,000.00
5. Adminsitration	10,000.00
6. One time start up equipment	10,000.00
7.	
8.	
TOTAL	151,500.00

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. 2.5

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H27 Name: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 X

1. Project Name: Greek Village Addition

2. Project Priority: 10 of 10 in Plan Year

3. Project Type: Construct Additional Facilities 100 %

4. Facility Type: Housing 100 %

5. What is the project?

This project is for acquisition of land and/or the construction of site infrastructure to enable an expansion of Greek Village. New construction could consist of approximately 200 additional beds. Four-person apartments could be constructed with singles, or more economically, as shared doubles. Space set aside for building-wide use would support the University's robust living learning programs while creating spaces to develop a sense of community within the village.

The total projected cost of this project is $ 2,450,000.00 .

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

6. Why is the project needed?

The need for additional Greek housing has been identified and the 2012 Housing Master Plan addressed this need with options for potential development, while providing additional beds for students on campus.

7. What alternatives to this project were considered?

The alternatives to the project are that the need for additional Greek housing and additional bed space on campus are not realized for the students on campus.

8. Total estimated project cost:

1.		Land Purchase	Land	Acres
2.		Building Purchase	Floor Space:	Gross Square Feet
3.	245,000.00	Professional Services Fees		
4.		Equipment and/or Materials	Information Technology $	
5.	1,960,000.00	Site Development		
6.		New Construction	Floor Space:	Gross Square Feet
7.		Renovations - Building Interior	Floor Space:	Gross Square Feet
8.		Renovations - Utilities		
9.		Roofing	Roof Age	
10.		Renovations - Building Exterior		
11.		Other Permanent Improvements		
12.		Landscaping		
13.		Builders Risk Insurance		
14.		Other Capital Outlay		
15.		Labor Costs		
16.		Bond Issue Costs		
17.		Other		
18.	245,000.00	Contingency		
$	2,450,000.00	**TOTAL PROJECT BUDGET**		

9. Proposed Source of Funds

0.		Capital Improvement Bonds
1.		Departmental CIB
2.		Institution (Tuition) Bonds
3.	2,000,000.00	Revenue Bonds
4.		Excess Debt Service* ( )
5.		Capital Reserve Fund
6.		Appropriated State
7.		Federal
8.		Athletic
9.	450,000.00	Other* (Institutional Funds)
$	2,450,000.00	**TOTAL**

* Specify Type

10. Project Schedule
(for 2014-15 only)

A. Estimated Start Date: June 2016

B. Estimated Completion Date: July 2019

C. Estimated Total Expenditures

(1) In 2015-2016 Year $ 450,000.00

(2) After 2015-2016 Year $ 2,000,000.00

(3) Total Project Cost $ 2,450,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY

Code H27 Name USC Columbia

2. PROJECT

No. Name Greek Village Addition

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ | 2: 2016-17 _X_

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS [X] NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				$
2)				$
3)				$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H27 NAME: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ___	2: 2016-17 ___	3: 2017-18 X	4: 2018-19 ___	5: 2019-20 ___

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Library Annex Addition	5,000,000.00	Institutional Capital Project Funds
2	1244 Blossom Street (UTS) Renovation	10,000,000.00	Institutional Capital Project Funds
3	School of Medicine Building #2 HVAC Renovation	1,250,000.00	Institutional Capital Project Funds; Dean's Fund; Appropriated State
4	WBS East Side Suite Renovations	25,000,000.00	Athletic Revenue Bonds
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	41,250,000.00	

B&CB Form C2

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H27 NAME: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ___	2: 2016-17 ___	3: 2017-18 ___	4: 2018-19 _X_	5: 2019-20 ___

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Taylor House Renovation	4,000,000.00	Private Funds
2	School of Medicine Building #1 HVAC Renovation	7,356,000.00	ICPF; Dean's Fund; Appropriated State
3	Coliseum Redevelopment	125,000,000.00	Capital Improvement Bond
4	Thornwell Renovation	8,600,000.00	Housing Revenue Bonds
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	144,956,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H27 NAME: USC Columbia

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ___	2: 2016-17 ___	3: 2017-18 ___	4: 2018-19 ___	5: 2019-20 _X_

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Benson Capital Renewal	4,000,000.00	Appropriated State
2	Horseshoe Utilities Capital Renewal	4,000,000.00	Institutional Capital Project Funds
3	Athletic Performance Center/Basketball Practice Center	35,000,000.00	Athletic Revenue Bonds; Athletic Operating Funds
4	School of Medicine Roof Replacement (Buildings 1, 2, 3, 4, 101)	2,650,000.00	ICPF; Dean's Fund; Appropriated State
5	Indoor Tennis Facility	6,000,000.00	Athletic Operating Funds; Private Funds
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	51,650,000.00	