



2015

## COASTAL CAROLINA UNIVERSITY

# Comprehensive Permanent Improvement Plan

*Prepared by the Office of the CFO & Vice President for Finance & Administration*

March 2015

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## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: H17 NAME: Coastal Carolina University

### 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.

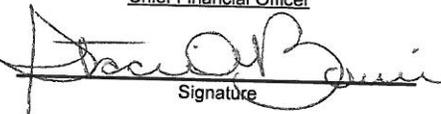
The submission of this Comprehensive Plan is authorized by the undersigned who certifies that the information presented is true and correct.

Signature   
 Typed Name Stacie A. Bowie  
 Title CFO & VP for Finance & Administration  
 Date March 9, 2015

### 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. David A. DeCenzo, President  
 Typed Name and Title

Chief Financial Officer  
  
 Signature  
Stacie A. Bowie, CFO & VP of Fin. & Admin.  
 Typed Name and Title

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

Name: Stacie A. Bowie Phone: 843-349-2227  
 Name: Rein Mungo Phone: 843-349-2577

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### PART II Supporting Documentation:

- 10. \_\_\_\_\_
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### SUBMIT ORIGINAL (UNBOUND) TO:

CAPITAL BUDGETING UNIT  
 EXECUTIVE BUDGET OFFICE  
 1205 PENDLETON STREET, SUITE 529  
 COLUMBIA, SOUTH CAROLINA 29201

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

AGENCY NUMBER: H17 NAME: Coastal Carolina University

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

Currently, Coastal Carolina University ranks lowest among its peers in assignable academic and support per FTE student. CCU has an energetic building plan in place to address this need. Our Administration is also committed to maintain all existing facilities in good working condition with structured, and budgeted improvement plans for buildings which range in age from fifty years to new construction.

Our University remains one of the fastest growing institutions in the State. The Strategic Plan projects enrollment of 2% each year. This past fall, we realized a 6% increase in enrollment, and currently forecast for this trend to continue.

Currently, over \$2.5 million is allocated annually to fund small maintenance needs and renovation projects. There is also a budget of approximately \$2 million in our Operating Budget to address routine maintenance and repairs.

**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's Facilities Management Division has compiled a maintenance schedule which projects maintenance needs and costs for all campus buildings over a twenty year period. Projects are planned and budgeted in a timely manner, with keeping facilities in a safe condition with a minimal amount of interrupting at the forefront of decision making.

CCU's technicians use an online software program (SchoolDude) to create a P.M. schedule for mechanical and electrical equipment and parts to be serviced or replaced to avoid major failures. Schedules are also generated to cover interior and exterior upkeep throughout campus. (e.g. painting, carpet cleaning, and pressure washing).

The University budgets funds in the Renovation Plant/Expansion Fund which is dedicated to maintenance needs. Total uncommitted balance as of December 2014 is \$1.7 million.

**3. What are your facility replacement and addition needs?**

The acquisition and modification of space to accommodate programs and services is one of Coastal Carolina University's highest priorities. Larger projects currently in process include: construction of a new science building, renovations to Williams Brice and Singleton Building, and an expansion to Hicks Dining Hall to coincide with the addition of a new student housing complex.

Larger renovation projects that are already funded, and working their way through the approval process include: renovations to the Smith Science Building, UP Dining Facility upgrades, and University Place Housing renovations to existing buildings.

Future plans, include a new Academic Classroom Building scheduled to begin construction in January 2016, an addition to the Student Union Annex scheduled to begin process in 2018, as well as continued renovations to existing student housing.

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

The theme of the 2015-2019 CPIP is to continue to improve the University's campus, in line with the 2010 Campus Master Plan, through renovations, new construction, and improved infrastructure to provide an atmosphere that is safe for Coastal Carolina University's students, faculty, and staff with up-to-date facilities that meet the need of growth and success in learning.

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

AGENCY NUMBER: H17      NAME: Coastal Carolina University

(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
<b>1. NUMBER OF PROPOSED PROJECTS</b> (from Forms C2)	2.00	2.00	3.00	3.00	2.00	12
<b>2. ESTIMATED COSTS AND PROPOSED FUND SOURCES</b>						
0 Capital Improvement Bonds						
1 Departmental CIB						
2 Institution (Tuition) Bonds						
3 Revenue Bonds						
4 Excess Debt Service (Institutional Capital Project Fund)	2,183,400.00					2,183,400.00
5 Capital Reserve Fund						
6 Appropriated State	1,000,000.00					1,000,000.00
7 Federal						
8 Athletic						
9 Other (Renovation Reserve/Plant Expansion, Auxiliary Housing Funds, Gift, 1¢ Sales Tax)	8,666,600.00	5,200,000.00	21,400,000.00	10,200,000.00	19,400,000.00	64,866,600.00
<b>TOTAL</b>	11,850,000.00	5,200,000.00	21,400,000.00	10,200,000.00	19,400,000.00	68,050,000.00

## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER:     H17     NAME: Coastal Carolina University

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input checked="" type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Smith Science Renovation - Phase II (Project# 9548)	7,150,000.00	ICPF, Renovation Reserve/Plant Expansion, State Funds
2	University Place Dining Facility	4,700,000.00	Auxiliary Housing Funds, Gift - Student Housing Found.
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
<b>TOTAL</b>		<b>11,850,000.00</b>	

**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: H17 Name: Coastal Carolina University

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16  2: 2016-17

1. Project Name: Smith Science Renovation - Phase II (Project# 9548)

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

2. Project Priority: 1 of 2 in Plan Year 1

4. Facility Type: Academic/Office 100 %

**5. What is the project?**

The University will seek approval for Phase II construction of Project# 9548. The Smith Science Building is over 35 years old and is in much need of mechanical upgrades, interior and exterior refurbishments. Project includes HVAC upgrades/repairs, roof replacement, electrical and plumbing upgrades, window replacement, alarm and IT upgrades, exterior structural repair and interior refurbishment to include but not limited to painting and flooring.

The total projected cost of this project is \$ 7,150,000.

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

**8. Total estimated project cost:**

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>503,213.00</u>	Professional Services Fees			
4. <u>325,536.00</u>	Equipment and/or Materials	Information Technology	\$	<u>95,000.00</u>
5. _____	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. <u>4,833,357.00</u>	Renovations - Building Interior	Floor Space:	<u>41,700</u>	Gross Square Feet
8. <u>380,000.00</u>	Renovations - Utilities			
9. <u>300,000.00</u>	Roofing		<u>35</u>	Roof Age
10. <u>650,000.00</u>	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. <u>157,894.00</u>	Contingency			
	<b>\$ <u>7,150,000.00</u> TOTAL PROJECT BUDGET</b>			

**6. Why is the project needed?**

The building and its systems were constructed in 1980 and are in much need of repair/replacement. The building will be restored to its original purpose as an academic science classroom building that will house Math, Physics and Psychology.

**9. Proposed Source of Funds**

0. _____	Capital Improvement Bonds
1. _____	Departmental CIB
2. _____	Institution (Tuition) Bonds
3. _____	Revenue Bonds
4. <u>2,183,400.00</u>	Excess Debt Service* (Inst. Capital Proj. Fund)
5. _____	Capital Reserve Fund
6. <u>1,000,000.00</u>	Appropriated State
7. _____	Federal
8. _____	Athletic
9. <u>3,966,600.00</u>	Other* (Reno. Res./Plant Expansion)
	<b>\$ <u>7,150,000.00</u> TOTAL</b>

**10. Project Schedule**  
(for 2015-16 only)

A. Estimated Start Date:  
June, 2016

B. Estimated Completion Date:  
August, 2017

C. Estimated Total Expenditures

(1) In 2015-2016 Year  
\$ 250,000.00

(2) After 2015-2016 Year  
\$ 6,900,000.00

(3) Total Project Cost  
\$ 7,150,000.00

**7. What alternatives to this project were considered?**

Demolition and constructing a new building on the same site.

\* Specify Type

**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS  
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY  
Code H17 Name Coastal Carolina University

2. PROJECT  
No. 9548 Name Smith Science 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     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.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1. No additional cost since building	\$0.00
2. is already included in the	
3. University's operating budget	
4.	
5.	
6.	
7.	
8.	
TOTAL	\$0.00

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: Stacie A. Bowie    3/9/2015  
Stacie A. Bowie, CFO & VP for Finance & Administration    Date

**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: H17 Name: Coastal Carolina University

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16  2: 2016-17

1. Project Name: University Place Dining Hall - Phase II (Project# 9606)

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

2. Project Priority: 2 of 2 in Plan Year 1

4. Facility Type: Academic/Office 100 %

**5. What is the project?**

We will receive a recommendation from professional consultants to determine if we will renovate and add to current space or demolish and construct a new dine-in food service facility. This facility will be reconstructed to match Aramark's "Fresh Food Company" design where food is prepped, cooked, and served all in front of the customer.

**8. Total estimated project cost:**

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>316,500.00</u>	Professional Services Fees			
4. <u>1,010,200.00</u>	Equipment and/or Materials	Information Technology	\$ <u>210,200.00</u>	
5. _____	Site Development			
6. <u>2,811,600.00</u>	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. <u>221,200.00</u>	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. <u>170,300.00</u>	Other			
18. <u>170,200.00</u>	Contingency			
	<b>\$ <u>4,700,000.00</u> TOTAL PROJECT BUDGET</b>			

The total projected cost of this project is \$ 4,700,000.

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

**6. Why is the project needed?**

A need of improved food service options at the location of University Place. University place houses approximately 2,400 students and is only limited to a take-out option. This will add an option to the food selections.

**7. What alternatives to this project were considered?**

Demolish/new construction or renovate and add to current facility depending on final results from expert analysis

**9. Proposed Source of Funds**

0. _____	Capital Improvement Bonds
1. _____	Departmental CIB
2. _____	Institution (Tuition) Bonds
3. _____	Revenue Bonds
4. _____	Excess Debt Service* (Inst. Capital Proj. Fund)
5. _____	Capital Reserve Fund
6. _____	Appropriated State
7. _____	Federal
8. _____	Athletic
9. <u>4,700,000.00</u>	Other* (Gift - CCU Student Housing Foundation)
<b>\$ <u>4,700,000.00</u></b>	<b>TOTAL</b>

**10. Project Schedule (for 2015-16 only)**

A. Estimated Start Date:	<u>July, 2015</u>
B. Estimated Completion Date:	<u>July, 2016</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u>4,700,000.00</u>
(2) After 2015-2016 Year	\$ _____
(3) Total Project Cost	\$ <u>4,700,000.00</u>

\* Specify Type

**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS  
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY

Code H17 Name Coastal Carolina University

2. PROJECT

No. 9606 Name University Place Dining Hall

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.)

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. Operating costs will be the _____	_____ \$0.00
2. responsibility of the food service _____	_____
3. vendor. _____	_____
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
TOTAL	_____ \$0.00

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:

Stacie A. Bowie  
Stacie A. Bowie, CFO & VP for Finance & Administration

3/9/2015  
Date

## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER:     H17     NAME: Coastal Carolina University

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input checked="" type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Ingle Renovation	3,800,000.00	Auxiliary Housing Funds
2	University Housing Renovation at University Place (4 of the 45 Buildings)	1,400,000.00	Auxiliary Housing Funds
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
<b>TOTAL</b>		5,200,000.00	

**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: H17 Name: Coastal Carolina University

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

1. Project Name: Ingle Hall Renovation

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

2. Project Priority: 1 of 2 in Plan Year 2

4. Facility Type: Housing/Food Service/Laundry 100 %

**5. What is the project?**

Ingle residence hall is in need of HVAC and electrical upgrades. The HVAC currently in the building will be converted from a two pipe to a four pipe system. This will allow the temperatures to be balanced in the rooms and common areas throughout the year. Electrical upgrades will provide for improved bathroom exhaust fans. Other upgrades planned in the renovation include IT, fire sprinkler system, and minor interior refurbishments. The hall is 80,536 square feet and was constructed around 2000.

The total projected cost of this project is \$ 3,800,000.

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

**8. Total estimated project cost:**

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	<u>446,815.00</u> Professional Services Fees		
4.	<u>167,659.00</u> Equipment and/or Materials	Information Technology	\$ <u>167,659.00</u>
5.	Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	<u>2,749,611.00</u> 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.	<u>268,255.00</u> Other		
18.	<u>167,660.00</u> Contingency		
	<u>\$ 3,800,000.00</u> <b>TOTAL PROJECT BUDGET</b>		

**6. Why is the project needed?**

The current HVAC, electrical, IT and fire sprinkler system in the building is in need of upgrades.

**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.	<u>3,800,000.00</u> Other* (Auxillary Housing Funds)	
	<u>\$ 3,800,000.00</u> <b>TOTAL</b>	

**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 \$ \_\_\_\_\_

**7. What alternatives to this project were considered?**

None.

\* Specify Type

**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS  
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY

Code H17 Name Coastal Carolina University

2. PROJECT

No. New Name Ingle Hall Renovation

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.)

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. These buildings are already	\$0.00
2. included in the University's	
3. operating budget.	
4.	
5.	
6.	
7.	
8.	
TOTAL	\$0.00

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:

Stacie A. Bowie  
Stacie A. Bowie, CFO & VP for Finance & Administration

3/9/2015  
Date

**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: H17 Name: Coastal Carolina University

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 \_\_\_ 2: 2016-17 X

1. Project Name: University Place Renovations (4 of 45 Buildings)

3. Project Type: Repair/Renovate Existing Facilities/Systems \_\_\_\_\_ %

2. Project Priority: 2 of 2 in Plan Year 2

4. Facility Type: Housing/Food Service/Laundry \_\_\_\_\_ %

\_\_\_\_\_ %  
\_\_\_\_\_ 100 %  
\_\_\_\_\_ %

**5. What is the project?**

This project is the first of several phases to begin renovating the 45 buildings located at University Place, which houses 2,379 students. The scope includes renovating 4 of those buildings to begin upgrades to the interior of the rooms. These upgrades will include: flooring, painting, plumbing, hot water heater and heat pump replacements, and new kitchen and laundry appliances as needed throughout. The buildings range from 17,592 to 18,834 square feet.

The total projected cost of this project is \$ 1,400,000.

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

**8. Total estimated project cost:**

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>175,000.00</u>	Professional Services Fees			
4. <u>100,000.00</u>	Equipment and/or Materials	Information Technology	\$	<u>100,000.00</u>
5. _____	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. <u>826,000.00</u>	Renovations - Building Interior	Floor Space:	<u>70,368</u>	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. <u>250,000.00</u>	Other			
18. <u>49,000.00</u>	Contingency			
		\$	<u>1,400,000.00</u>	<b>TOTAL PROJECT BUDGET</b>

**6. Why is the project needed?**

The University plans to begin a rotational upgrade of the 45 buildings at University Place to improve the overall maintenance of buildings. The University will take approximately 4 buildings offline each year to accomplish a 10 year rotation for major upgrades. The older buildings are now over 10 years old and is in need of repair.

**7. What alternatives to this project were considered?**

None.

**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. <u>1,400,000.00</u>	Other* (Auxiliary Housing Funds)		
\$	<u>1,400,000.00</u>	<b>TOTAL</b>	

\* 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 H17 Name Coastal Carolina University

2. PROJECT

No. New Name University Place Renovation (4 of 45 Buildings)

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.)

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.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1. These buildings are already part	\$0.00
2. of the operating budget of the	
3. University	
4.	
5.	
6.	
7.	
8.	
TOTAL	\$0.00

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:

Stacie A. Bowie  
Stacie A. Bowie, CFO & VP for Finance & Administration

3/9/2015  
Date

## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER:     H17     NAME: Coastal Carolina University

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input checked="" type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Student Center Annex II	12,000,000.00	1¢ Sales Tax
2	University Housing Renovation at University Place (4 of the 45 Buildings)	1,400,000.00	Auxiliary Housing Funds
3	Soccer/Track Stadium & Facility	8,000,000.00	Renovation Reserve/Plant Expansion
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
<b>TOTAL</b>		<b>21,400,000.00</b>	

## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H17      NAME: Coastal Carolina University

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input checked="" type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	University Housing Renovation at University Place (4 of the 45 Buildings)	1,400,000.00	Auxiliary Housing Funds
2	Waties Island Research Facility	5,000,000.00	Renovation Reserve/Plant Expansion
3	Eaglin Hall Renovation	3,800,000.00	Auxiliary Housing Funds
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
<b>TOTAL</b>		<b>10,200,000.00</b>	

## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER:     H17     NAME: Coastal Carolina University

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input checked="" type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	University Housing Renovation at University Place (4 of the 45 Buildings)	1,400,000.00	Auxiliary Housing Funds
2	Myrtle Beach Higher Education Center Location	18,000,000.00	1¢ Sales Tax
3			
4			
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12			
13			
14			
15			
<b>TOTAL</b>		<b>19,400,000.00</b>	