

FY 2020/2021 Budget Presentation House Ways and Means Committee January 29, 2020

Representative Gary Simrill, Chairman

Representative Gilda Cobb-Hunter

Representative Kirkman Finlay

AJ Newton, Budget Analyst



HISTORY. MADE. HERE.



FY 2020 'NEW' FUNDING

- \$2.659M Base Appropriation Increase
 - Allow the College of Charleston Board of Trustees to limit the tuition increase for South Carolina students to a flat \$100 increase year/year or 0.8%.
 - Outside 2011 (in which there was no increase) this is lowest increase in 15 years.
 - The funds also allowed the College to continue to grow programs that are demanded by our local business community computer science, public health, logistics/supply chain management, etc.
- 8M Capital Appropriation for the Stern Student Center Renovation
 - A feasibility study is underway.
 - Should move forward with JBRC Phase 1 approval in the coming months.





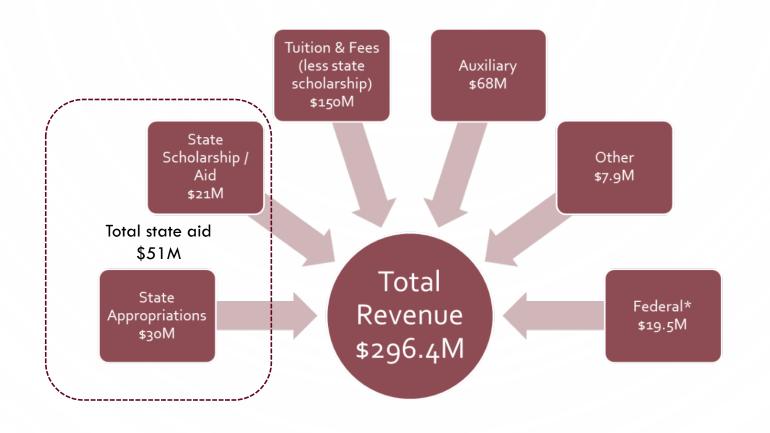
APPROPRIATION HISTORY

	Recurring State Funds	Nonrecurring/Capital	Total Funds
Fiscal Year 2020	\$29,808,548	\$7,000,000	\$272,371,314
Fiscal Year 2019	\$26,696,579	\$3,500,000	\$269,259,355
Fiscal Year 2018	\$25,369,672		\$267,932,448
Fiscal Year 2017	\$24,101,091	\$1,250,000	\$258,663,867





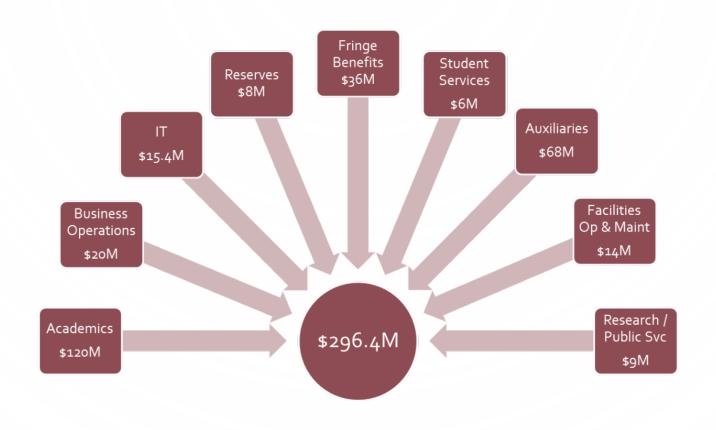
FY 2020 PROJECTED REVENUE







FY 2020 PROJECTED EXPENSES







FY 2021 RECURRING REQUEST

- \$3.5M Recurring General Fund Support
 - This increase represents about a 12% increase year-over-year.
 - This would return the College's state support to \$33.3M, which matches the high-water mark of 2008 (pre-rescission levels).
 - The additional funds would be used to make sure that a College of Charleston education remains affordable and accessible to all South Carolina students.
 - We would also continue to fund programs that are demanded by the local business community.





FY 2021 NON-RECURRING REQUEST

None





FY 2021 CAPITAL REQUEST

- Capital Building Request
 - \$35M Major Renovation Projects
 - The College is committed to repairing our existing infrastructure. We have not completed a large scale new construction project since 2009. There are 3 major E&G projects on the horizon for the College:
 - Stern Center Renovation \$27M, total renovation
 - Silcox Renovation \$25M, total renovation
 - 58 George Renovation, \$4.5M total renovation
- Capital Non-building Request
 - \$5M Land acquisition
 - The College includes land acquisition on each year of our CPIP.
 - There are a few land opportunities for the College at present that represent strategic opportunities for the campus.





FY 2021 FEDERAL FUNDS, OTHER FUNDS, AND FTE REQUESTS

None





PROVISO REQUEST

McAlister Hall

- Objective to allow the College to use any available capital dollars to renovate McAlister Hall. The College is currently engaged in litigation over McAlister Hall.
 Originally opened in 2004, it now requires nearly \$30M in repairs.
- Possible language:
 - In the current fiscal year, the College of Charleston may use any institutional capital resources necessary to make repairs to McAlister Hall. Any recovery from ongoing litigation must be used to repay allocations made from the institution's capital improvement fee for this renovation first.





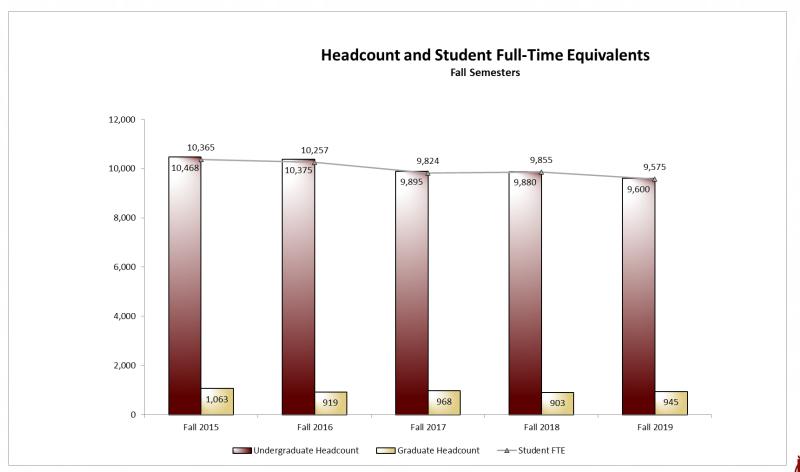


APPENDIX





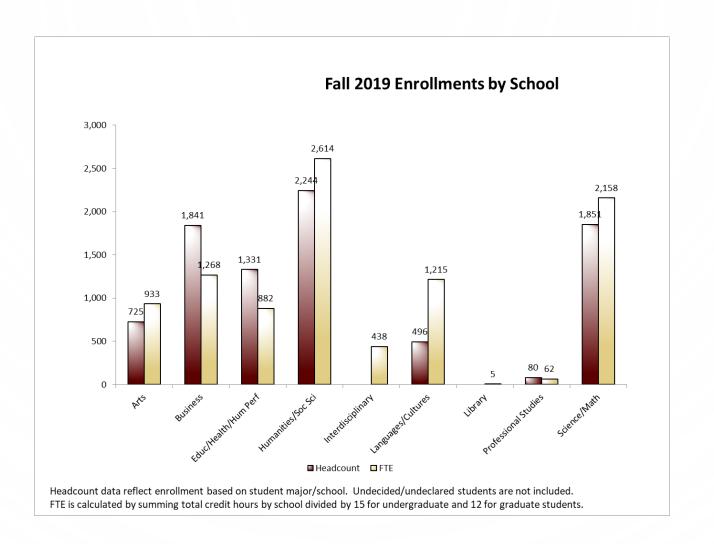
STUDENT ENROLLMENT







STUDENT ENROLLMENT BY SCHOOL

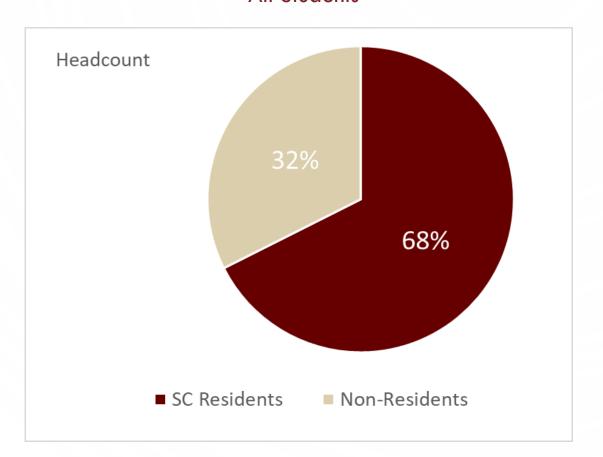




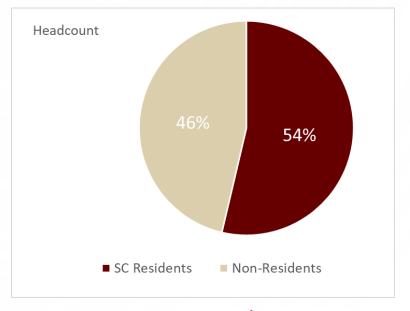


STUDENT GEOGRAPHIC ORIGIN

All Students



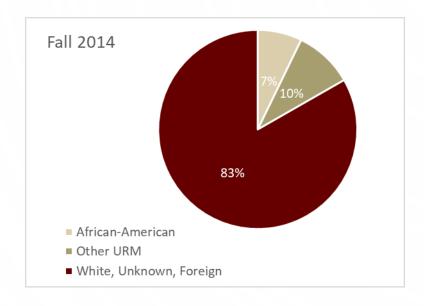
Freshmen Only





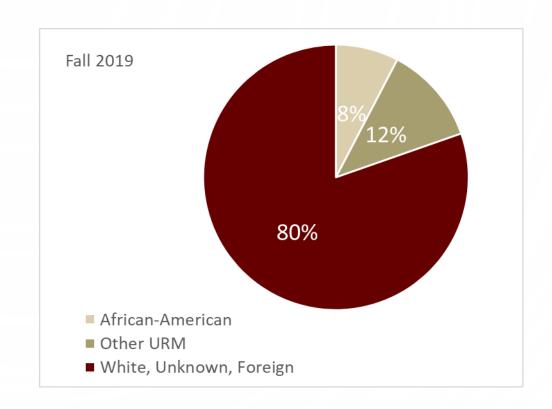


MINORITY ENROLLMENT (5 YEAR CHANGE)



Fall 2020 Decisions:

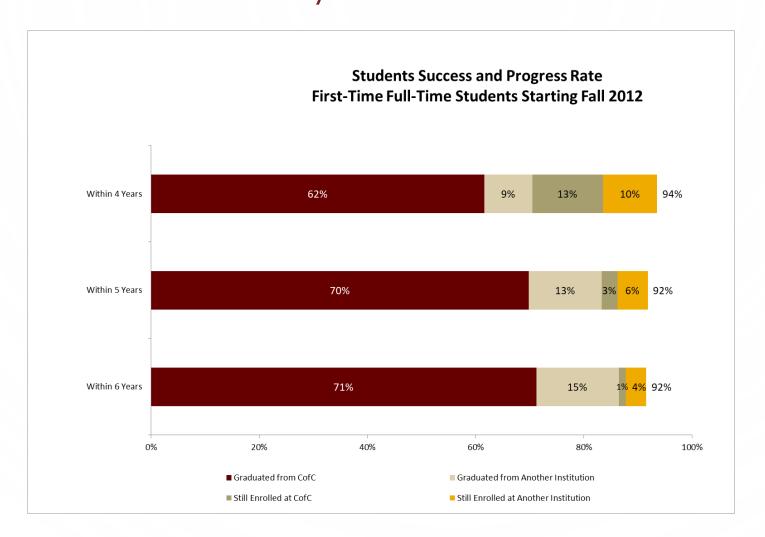
So far we have admitted 1,507 students of color for Fall 2020. That is 51% higher than the 5 year total and 32% higher than last year.







STUDENT SUCCESS/GRADUATION RATE







TUITION HISTORY

COLLEGE OF CHARLESTON - TUITION AND FEES PER SEMESTER

	25		U	JNE	DERGRADUATES	S		
		2015-2016	2016-2017		2017-2018		2018-2019	2019-2020
FULL-TIME FEES (12 HOURS OR MORE)								
COLLEGE FEES	\$	3,830	\$ 4,023	\$	4,269	\$	4,402	\$ 4,459
ECOllective FEE		10	10		10		10	10
SECURITY FEE (SPRING 2016)		50	50		50		50	50
TUITION FEE		35	35		35		35	:=
CAPITAL IMPROVEMENT FUND		804	804		844		878	906
ATHLETICS		623	623		639		664	664
HEALTH SERVICES		73	73		75		85	85
STUDENT ACTIVITIES	_	75	75		77		85	85
TOTAL IN-STATE	\$	5,500	\$ 5,693	\$	5,999	\$	6,209	\$ 6,259
PERCENT INCREASE FROM PRIOR YEAR		<u>3.25</u> %	<u>3.50</u> %		<u>5.38</u> %		3.50%	<u>0.81</u> %
OUT-OF-STATE DIFFERENTIAL	\$	8,772	\$ 9,079	\$	9,194	\$	9,591	\$ 10,165
TOTAL OUT-OF-STATE	\$	14,272	\$ 14,772	\$	15,193	\$	15,800	\$ 16,424
PERCENT INCREASE FROM PRIOR YEAR		3.25%	<u>3.50</u> %		<u>2.85</u> %		4.00%	3.95%





AY 2019/2020 TUITION DETAIL

COLLEGE OF CHARLESTON TUITION AND FEES 2019-2020

PER SEMESTER		RGRADUATE 18-2019		2ADUATE 018-2019		UNDERG 2019	RADU. -2020	ATE		GRAD 2019	-2020			SCHO PROFE STU		
			U	G + 10%	L		INCR	EASE	UC	3 + 10%	INC	REASE	L		INCF	REASE
FULL-TIME FEES (12 HOURS OR MORE)																
COLLEGE FEES	\$	4,402	\$	5,023	\$	4,459	s	57	\$	5,085	\$	62	s	3,205	\$	14
ECOllective FEE		10		10		10		100		10		14		7		•
SECURITY FEE		50		50		50				50		(*)		36		-
TUITION FEE		35		35				(35)		• .		(35)		-		(25)
CAPITAL IMPROVEMENT FUND - E&G		878		878		906		28		906		28		651		15
ATHLETICS		664		664		664		-		664		-		477		(4)
HEALTH SERVICES		85		85		85		1 × 1		85		5 - 2		62		
STUDENT ACTIVITIES		85	\vdash	85	L	85		-		85			\perp	62		
TOTAL IN-STATE	\$	6,209	\$	6,830	\$	6,259	\$	50	\$	6,885	S	55	S	4,500	S	-
OUT-OF-STATE DIFFERENTIAL	\$	9,591	\$	10,550	\$	10,165	s	574	\$	11,181	s	631	s	7,177	S	
TOTAL OUT-OF-STATE	\$	15,800	\$	17,380	\$	16,424	\$	624	\$	18,066	\$	686	\$	11,677	\$	
PART-TIME FEES (11 HOURS OR LESS)																
PER CREDIT HOUR IN-STATE	s	517	\$	569	\$	522	\$	5	\$	574	s	5	s	375	s	
PER CREDIT HOUR OUT-OF-STATE	\$	1,317	\$	1,448	\$	1,369	s	52	\$	1,506	s	58	S	973	s	- 1





SPECIAL FEES (AY 2019/2020)

JATE								1 1	1 1	1 1 1		1						1 1								53		1 1	1 1
GRADUATE 2019-2020 CHA		\$	8	45 25	25	5 rv r	99	170	75 50	52 52 52 54 54 54 54 54 54 54 54 54 54 54 54 54	58 %	225	75 75	50 15 75	8 8 8	30 65	740 300 300	125	8 8 8	140 200	150	5 5 5	8 8 8	10,200		574 932	250	88	3.75%
ADUATE CHANGE		1 1								1 1 1													•	•					
UNDERGRADUATE 2019-2020 CHANGE		\$ 50	100	25 25	12	5 c c	` R B	130 170 5	75 03	125 75	3 28 2	225	75 75	50 15 75	8 2 8	30.6	30.85	125	8 8 8	8			50	90	16,000 24,000 3,300	1,600 522 847	250 250 250 250 250 250 250 250 250 250	6 6 8 8 8 8 8	40 3.75%
GRADUATE 2018-2019		90	06	45 25	25 12	5 c c	9	170	57	65 75 75	. 8 K	225	75 75	50 15 75	0.00	300	240 285 300	125	90 65	140	150	160	8 8 8	10,200		569 879	250 250 250 250	20	40 3.75%
UNDERGRADUATE 2018-2019		\$ 50	100	25	12	5 5 5	08.09	130 170 5	75	521 25	5 8 5 %	225	75 75	50 15 75	108	300	240 285 300	125	90 65	8			20	90	16,000 24,000 3,300	1,600 517 800	250 25 25 50		40 3.75%
COLLEGE OF CHARLESTON LIST OF SPECIAL FEES FOR 2019-2020	PER SEMESTER	APPLICATION FEE - UNDERGRADUATE - ELECTRONIC APPLICATION FEE - UNDERGRADUATE - PAPER APPLICATION FEE - GRADUATE - ELECTRONIC	APPLICATION FEE - GRADUATE - PAPER UNDERGRADUATE ORIENTATION FEE BRIDGE PROGRAM FEE	GRADUATION FEE GRADUATION FEE GRADUATION OF FEE GRADUATION OF FEE	GRADUATION APPLICATION LATE FEE - UNDERGRADUATE GRADUATION APPLICATION LATE FEE - GRADUATE TRANSCRIPT FEE - PAPER	TRANSCRIPT FEE - ELECTRONIC REGISTRATION FEE (PART-TIME) I IRRARY FEE (PART-TIME)	LIBRARY FEE (FULL-TIME) (UG < 30 CH) LIBRARY FEE (FULL-TIME) (UG >= 30 CH)	TECHNOLOGY FEE (PRESHMEN) TECHNOLOGY FEE (UPPERCLASSMEN) ACTIVITYHEALTH FEE (PART-TIME)	SCHOOL OF BUSINESS (>300 UG) / CREDIT HOUR SCHOOL OF SCIENCEMATH (>300 UG) / CREDIT HOUR	SCIENCE LABORATIONY TEE - BIOL SCIENCE LABORATIONY TEE - CHEM SCIENCE LABORATIONY TEE - GEO SCIENCE LABORATIONY TEE - GEO SCIENCE LABORATIONY TEE - GEO	SOURNOC ENGLANDING SECTION STATE COMPUTER SOIENCE LAB FEE (PER COURSE) MATH PLACEMENT FEE I ANSI IAGET AB FEF	APPLIED MUSIC FEE 1/2 HOUR COURSE 1 JOHN ROURSE	I FLOUR COURSES (TARTS" COURSES) PHOTOGRAPHY COURSES	ANTHROPOLOGY COURSE FEE (ANTH336) ANTHROPOLOGY FEE (ANTH493) (PER CR HR - 4-8 HRS) PSYCHOLOGY LAB FEE	EHHP-PEAC (100,102,103,105-110,115,117,119,122,132,139,120) EHHP-PEAC WOMEN'S SELF DEFENSE EHHP-BAC SI IDFIN'S EHHP-PAC SI IDF	EHIP-PEAC GOLF SALLING FEE	STANDOF PAUDLEBOARDING ICE SKATING FEE COSSTAL KAYAKING	HORSEBACK RIDING EHHP 202 LAB ACTIVITIES	COLIDOR EDUCATION - FEAT 222 COLIDOR EDUCATION - FEAT 222 EHHP - EXSC 340L, 430L, 430L, 630L, 630L	SOUBATES CONTRACT COURSES OUT-OF-STATE DIFFERENTIAL	SPECIAL PROJECT CONTRACT COURSES 3 HOUR COURSE CUT-OF-SIATE DIFFERENTIA	2 HOUR COURSE OUT-OF-STREED EIFFERENTIAL OUT-OF-IR-COILISSE	OUT-OF-STATE DIFFERENTIAL STUDY ABROAD FEE	TEACHERS CADET FEE (HIGH SCHOOL) MBA PROGRAM FEE DEACH DEOCRAM:	GENERAL PROGRAM FEE - IN-STATE GENERAL PROGRAM FEE - OUT-OF-STATE RESIDENTIAL SUPPORT - ON-CAMPUS RESIDENTS	LIFE SKILLS INSTRUCTION - NON-CAMPUS RESIDENTS AUDIT FEE (PEER CREDIT HOUR) OUT-OF-STATE DIFFERENTIAL	SUMMER SCHOOL DS FEE (PER COURSE) COUNSELING - NON-CANCELLATION FEE (PER APPOINTMENT) SENIOR CITIZENS REGISTRATION AND LAB FEES	HIGH SCHOOL BUAL ENROLLMENT (PER COURSE) DUPLICATE ID RETHIRNED CHECK FEF	INSTALLMENT PAYMENT PLAN FEE LATE PAYMENT FEE





SCHOLARSHIPS

Fiscal Year Summary of Awards 2018 2019

Name of Program	Number of Students	Award Amount	Average Award
Parent PLUS Loan	1261	25,721,210	20,397.47
Subsidized Loan	3390	14,251,593	4,204.01
Unsubsidized Loan	4132	17,868,349	4,324.38
Graduate PLUS Loan	36	434,515	12,069.86
Pell Grant	2482	11,336,618	4,567.53
SEOG Grant	922	699,146	96.006
TEACH Grant - Graduate	3	7,488	3,744.00
TEACH Grant - Undergraduate	27	97,168	3,598.81
Federal Work Study	174	188,126.06	1,081.18
Federal Subtotal	12280	70,604,213.06	
State			
Name of Program	Number of Students	Award Amount	Average Award
Palmetto Fellows Scholarship	542	3,832,137.75	7,070.36
Palmetto Fellows Enhancement	208	513,045.00	2,466.56
LIFE Scholarship	2509	11,975,695.25	4,773.09
LIFE Scholarship Enhancement	414	1,004,998.00	2,427.53
HOPE Scholarship	235	548,800.00	2,335.32
SC Need Based Grant	716	1,616,195.00	2,257.26
Teacher Loan Program	78	337,525.00	4,327.24
Teacher Fellows Program	58	8,400.00	300.00
Teaching Fellows Program	91	510,150.00	5,606.04
Call Me MISTER	14	64,500.00	4,607.14
National Guard Grant	12	44,437.50	3,703.13
Archibald Rutledge Scholarship	1	2,619.50	2,619.50
Other	72	181,052.00	2,514.61
State Subtotal	4920	20,639,555.00	
Institutional			
Name of Program	Number of Students	Award Amount	Average Award
4% Waivers	3477	7,605,293.52	2,187.31
Abatement: Full	173	3,145,848.00	18,184.09
Abatement: Graduate	12	300,664.00	25,055.33
Abatement: Partial	522	4,457,804.00	8,539.85
Athletic Grant-in-aid	220	4,985,088.89	22,659.49
Auxillary Funding	114	276,516.00	2,425.58
Foundation Scholarships	971	3,961,980.92	4,080.31
Grants & Sponsored Programs	17	50,136.00	2,949.18
Other	476	2,913,141.75	6,120.05
Other Waivers	137	1,343,283.50	9,804.99
Pep Band	37	16,242.50	438.99
SPECTRA	82	421,479.00	4,844.59
Institutional Subtotal	6243	29,477,478.08	
Outside Aid			
Name of Program	Number of Students	Award Amount	Average Award
Alternative Loans	831	14,924,851.00	11,960.11
Non-Institutional Aid	756	2,792,853.35	3.694.25





4% WAIVER AND ABATEMENT REPORT

			15-16			16-17			17-18			18-19	
Name of Program	Level	Students	R	NR									
4% Waivers	Freshman	533	386	147	543	414	129	633	442	191	811	446	365
	Sophomore	649	492	157	671	511	160	742	590	152	745	527	218
	Junior	712	568	144	697	553	144	746	609	137	720	587	133
	Senior	1196	981	215	1159	976	183	1216	1000	216	1169	930	239
	Other	40	36	4	46	42	4	22	17	5	37	32	5
	Total	3130	2463	667	3116	2496	620	3359	2658	701	3482	2522	960
Abatement: Full*	Freshman	12		12	19		19	10		10	25		25
	Sophomore	47		47	39		39	29		29	44		44
	Junior	45		45	42		42	36		36	22		22
	Senior	96		96	78		78	83		83	82		82
	Total	200		200	178		178	158		158	173		173
Abatement: Partial*	Freshman	83		83	82		82	82		82	230		230
	Sophomore	90		90	78		78	76		76	110		110
	Junior	55		55	81		81	65		65	73		73
	Senior	81		81	74		74	107		107	109		109
	Total	309		309	315		315	330		330	522		522





CURRENT OUTSTANDING DEBT

. An	nnual Debt Payments 2019-2020:	Maturity Date	Payment Date	And I	Principal Interest ments	Original Principal Amount	FY	Principal Due After '20 Payments
	eries 2011A lew Science Center)	4/1/2037	10/1/2019 4/1/2020		579,829 1,674,830 2,254,659	\$ 33,745,000	\$	26,590,000
(R	eries 2012A lefunding 2002A - Kelly House) lefunding 2002C - McAlister Hall)	4/1/2032	10/1/2019 4/1/2020		289,934 1,454,935 1,744,869	\$ 25,630,000	\$	16,985,000
(R	eries 2013A lefunding 2003D - Dorm Renovation) lefunding 2003D - Parking Deck)	4/1/2033	10/1/2019 4/1/2020	\$	119,244 544,244 663,488	\$ 12,510,000	\$	6,840,000
(R	eries 2013B defunding 2004B - Academic uildings / Student Center)	4/1/2034	10/1/2019 4/1/2020		388,528 1,503,528 1,892,056	\$ 24,835,000	\$	20,570,000
(He	eries 2014A follings Science Center Renovation/ opansion)	4/1/2044	10/1/2019 4/1/2020		1,018,544 2,213,544 3,232,088	\$ 54,255,000	\$	49,810,000
(R	eries 2017A lefunding 2007C - George / Liberty reet Project)	4/1/2037	10/1/2019 4/1/2020		817,637 2,287,638 3,105,275	\$ 42,705,000	\$	38,495,000
(R	eries 2017B defunding 2007D - Arena, Science enter, School of the Arts)	4/1/2037	10/1/2019 4/1/2020		606,378 1,686,378 2,292,756	\$ 31,345,000	\$	28,255,000
				\$ 15	5,185,191	\$ 225,025,000	\$	187,545,000





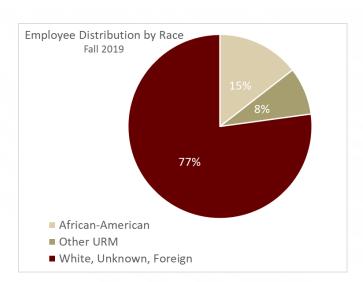
EMPLOYEE DATA

Employee Counts All Employees on Payroll Fall 2015 to Fall 2019*

IPEDS Employee Category**	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
Full-time faculty	548	531	522	534	526
Full-time staff permanent	897	856	864	876	916
Full-time staff temporary	117	138	119	117	97
All Full-time employees	1,562	1,525	1,505	1,527	1,539
Graduate Assistants	165	173	169	171	156
Part-time faculty	367	364	356	355	353
Part-time staff	198	168	183	160	166
All Part-time employees	730	705	708	686	675
College Total	2,292	2,230	2,213	2,213	2,214

Source: IPEDS Human Resources

^{**}IPEDS includes permanent and temporary positions and classifies employees under a full- or part-time category. IPEDS categorizes librarians as staff so the faculty count above only represents regular faculty positions.

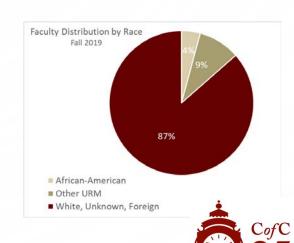


Roster Faculty - Internal Counts Fall 2015 to Fall 2019*

Rank	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
Professors	153	155	157	148	155
Associate Professors	180	181	182	184	192
Assistant Professors	176	159	148	156	140
Instructors	65	60	60	70	68
Total Roster Faculty	574	555	547	558	555
Percent with Terminal Degrees**	90%	91%	92%	90%	89%
Percent with Tenure***	63%	65%	66%	65%	67%

^{*}Internal faculty counts include Library faculty and faculty on leave without pay.

^{***}Includes roster faculty on sabbatical and excludes both visiting faculty occupying a state line and administrators holding faculty rank.



^{*}All employees on the payroll as of November 1st of each reporting year

^{**}Includes faculty occupying a state line and roster faculty on sabbatical or paid leave.



CAPITAL PLAN

- The size and historic nature of the College of Charleston campus is both a blessing and a curse.
- The College has 119 buildings totaling over 2 million square feet.
- With an average age of 104 years, over half (54%) of our buildings are over 100 years old.
- We maintain an active capital and maintenance campaign.
- We have a universal Capital Improvement Fee as part of our full tuition/fee structure.
 - The current fee is \$906/semester generating \$16.2M/FY
 - \$483 of the \$906 is currently pledged for debt service
 - The balance of the fee is used to fund on-going capital projects and maintenance \$423/semester or \$7.6M/FY





CAPITAL PLAN CONTINUED

- For the last decade, the College has largely focused on renovating and caring for our existing campus.

 Outside the limited expansion of the Jewish Studies Center completed in 2016 (15,000 square feet, and 20% funded privately), the College has not engaged in 'new' construction projects.
 - 2009 School of Math and Science
 - 2009 Cato Center for the Arts
 - 2008 TD Arena
 - 2007 Liberty and George St Residence Hall Complex
- During FY 2019, our spend on renovation/maintenance projects was \$12.1M (and in FY 2018 it was \$5.8M).
- On our 5 year CPIP, there is 1 new construction project a new parking garage.
 - There are only 2 total rebuilds, Craig Hall and College Lodge (both residence halls)





FY2019 CAPITAL SPEND

77016 CPE964 30,000 77016 CPE965 1294 77017 CPE965 1183.24 77017 CPE965 1183.24 77017 CPE965 1183.24 77017 CPE965 221,438 77017 CPE966 86,716 77017 CPE966 88,25 77018 CPE966 88,25 77018 CPE966 88,25 77018 CPE966 84,595 77218 CPE966 84,595 77218 CPE966 84,453 77220 CPE966 84,453 77220 CPE966 84,411 77220 CPE966 84,453 77220 CPE966 84,453 77221 CPE966 84,453 77221 CPE966 84,453 77222 CPE966 84,453 77223 CPE966 84,453 77224 C	Life Sciences Deferred Maintenance - Miscellaneous	tenance - Miscellaneous	770136	CPE9622 \$		\$ 289,975
770162 CPE9656	ta Hollings Science Center	Renovation	770161	CPE9647	12,900,087	5,089,461
770164 OPE9850 42,520 770170 CPE9858 1158,324 770170 CPE9858 1158,324 770171 CPE9858 22248 770171 CPE9858 22248 770172 CPE9858 232248 770173 CPE9858 232248 770173 CPE9858 232248 770174 CPE9865 88,226 770175 CPE9858 177,236 770170 CPE9858 177,235 770170 CPE9858 177,236 770170 CPE9858 183,288 770170 CPE9858 183,288 770170 CPE9858 183,288 772170 CPE9858 183,288 772181 CPE9858 183,288 772182 CPE9858 183,288 772183 CPE9858 183,288 772184 CPE9858 183,288 772185 CPE9858 183,288 772186 CPE9858 183,488 772187 CPE9858 183,488 772210 CPE9858 183,588 772210 CPE9858 183,588 772210 CPE9858 183,588 772210 CPE9858 183,580 772210 CPE9858 183,588 772211 CPE9858 183,588 772212 CPE9858 183,589 772213 CPE9858 183,589 772213 CPE9858 183,589 772214 CPE9858 183,589 772215 CPE9858 183,589 772215 CPE9858 183,580 772216 CPE9858 183,589 772217 CPE9858 183,589 772218 CPE9858 183,589 772218 CPE9858 183,589 772218 CPE9858 183,589 772218 CPE9858 183,580 772218 CPE985	xie Plantation Field Station	Construction	770162	CPE3648	30,000	
770167 CPE9855 1159.24 770172 CPE9862 150.716	mons Center for the Arts F	Senovation	770164	CPE9650	42,520	110,397
770165 CPE9656	113-14 Maintenance Needs		770167	CPE9653	1,294	
ace 770170 CPE9868	6 Lockwood Drive Renova	tion	770169	CPE9655	1,158,324	45,597
ace 77077 CPE9650 860,716 3 77077 CPE9652 722,498 11,797 CPE9652 772248 11,7073 CPE9655 86,4595 11,7073 CPE9655 86,286 11,72076 CPE9656 84,595 11,72076 CPE9658 11,72076 CPE96658 11,72076 CPE9658 11,72076 CPE96658 11,72076 CPE9658 11,72076 CPE965	hysical Plant Renovation		770170	CPE3656		22,513
770174 CPE9662	114-15 Maintenance Needs		770172	CPE9658		173,616
ace 770176 CPE9662 22488 1170 770173 CPE9664 88.226 1170 770178 CPE9667 77.236 91 770180 CPE9667 77.236 91 772016 CPE9667 77.236 91 772017 CP10473 22 77217 CP10477 22 772181 CP10582 77.2345 1172181 CP10582 11733 11733 1172181 CP10582 11733 1172181 CP10582 11733 1172181 CP10582 1172181 CP10583 1172218 CP10583	sesne House Renovation		770174	CPE3660	860,716	360,998
770177 CPE9665 322,498 770180 CPE9666 64,596 11,70180 CPE9667 77,295 99 772016 CPI0477 64 772017 CPI0477 64 772180 CPI0508 77,2146 11,70181 11	very Envelope Renovation:	s & Mechanical System Replace	770176	CPE3662	761,139	1,199,947
770178 CPE9665 88.226 11.7 770179 CPE9665 64.5356 11.7 770170 CPE9665 64.5356 11.7 770170 CPE9667 77.236 99.7 7720170 CPE9677 77.236 CPE9677 77.231 CPE9677	oConnell Residence Hall H	IVAC System Replace	770177	CPE9663	322,498	511,173
770179 CPE9665 88.226 11, 170179 CPE9665 88.226 11, 170180 CPE9666 64, 17, 295 94, 17, 20180 CPE9666 C	15-16 Maintenance Needs		770178	CPE9664		4,415
770180 CPE9666 64,596 11,72056 CPI0456	cAlister Residence Hall Re	novation	770179	CPE9665	88.226	151,974
770181 CPE9867 77296 9 772076 CP10456	tu Bistro Interior Benovatic	6	770180	CPESSES	64 595	1561166
772075 CP10475	othile Theatre Stade Benou	doi:	770191	CDE9667	77 295	959.262
772072 CP10473	ico Marino I sh Hoode Da	320000	772056	CDIOARE	200	400.050
772077 CP10477	ice infamilie Lab moods, Ca	PAWOIN	220020	001000		100,000
772010 CP10578 194,038	end intelligee		772077	CT10473		440'007
772148 C PO10549 772148 C PO10549 772148 C PO10549 772148 C PO10549 772149 C PO10549 772210 C PO10549 772210 C PO10540 772210 C PO10510 772210	aleen way neriovation		110211	200000		100,010
7.7218 CP10548 7.7218 CP10581 194,038 7.7218 CP10582 77,231 7.7218 CP10583 77,471 7.7218 CP10583 77,474 7.7218 CP10584 87,136 7.7219 CP10594 87,136 7.7219 CP10595 195,059 7.7219 CP10596 50,386 7.7219 CP10596 50,386 7.7219 CP10596 50,386 7.7219 CP10596 50,386 7.7220 CP10500 24,009 7.7220 CP10500 22,387 7.7220 CP10500 22,387 7.7220 CP10500 24,009 7.7220 CP10500 24,009 7.7220 CP10500 22,387 7.7220 CP10500 22,387 7.7220 CP10500 24,009 7.7220 CP10500 22,387 7.7220 CP10500 22,387 7.7221 CP10518 22 7.72218 CP10518 22 7.722	XIE Plantation Power Distri	Dutton System	177106	CFIUSUS		931,138
7.72170 CP10573 191733	Icox window Repair		21000	CF10548		008'0
77218 CP10543 191,83 6 77218 CP10581 164,854 4 77218 CP10582 772,314 1 77219 CP10582 187,345 1 77219 CP10582 187,136 1 77219 CP10593 187,136 1 77219 CP10593 187,136 1 77219 CP10593 187,136 1 77219 CP10593 187,136 1 77220 CP10593 187,00 20 772200 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 223,367 1 77220 CP10500 23 1 77220 CP10500 23 1 77221 CP1051	noid Hall Kitchen Henowat	ion	11711	CPIU5//	104,036	(3,804)
772181 CP10581 164,854 4 772182 CP10582 773,845 1772182 CP10585 773,845 174,71 772182 CP10585 183,658 88 772192 CP10594 87,136 1772192 CP10595 187,434 2 772194 CP10595 187,434 2 772195 CP10595 187,434 2 772196 CP10595 187,434 187,453 172,138 172,	hnson Squash Court Upfit		772179	CP10573	191,783	69,822
772182 CP010582 773,345 773,845 772182 CP010585 371,471 83,658 371,471 872182 CP010590 193,658 873,747 872180 CP010590 193,459 877,2190 CP010590 193,459 193,736 872180 CP010590 193,459 193,736 872180 CP010590 193,650 193,72200 CP010500 223,367 2821,72200 CP010500 223,367 2821,72218 CP010518 2821,72218 CP010518 2821,72218 CP010518 2821,722218 CP010518 2821,722218 CP010518 2821,722218 CP010518 2821,722218 CP010523 2821,722218 C	ell Elevator Repairs & ADA	Access Construction	772181	CP10581	164,854	47,279
772183 CPI0563 773,845 17 772186 CPI0595 183,658 83 772190 CPI0592 187,434 2 772190 CPI0594 97,136 197,736 172,139 184,653 172,139 184,653 177,2200 CPI0590 223,367 177,2200 CPI0500 223,367 177,220 177,220 CPI0500 223,367 177,220 CPI0500 2	ty Bistro Exterior Renovati	ou	772182	CP10582	712,311	
772185 CP10585 183,658 8872187 CP10580 F93,059 8872184 CP10594 87,136 1772192 CP10595 E93,059 8872194 CP10594 87,136 1772194 CP10595 E93,059 8872195 CP10595 E93,059 8872195 CP10595 E93,059 87,220 CP10500 22,367 26 772200 CP10500 24,009 27,220 CP10500 24,009 26 77,220 CP10501 24,009 26 77,220 CP1052 24,009 27,220 CP1052 24,009 24,009 27,220 CP1052 24,009	: Wentworth Refresh		772183	CP10583	773,845	113,536
772187 CP10587 183,658 88 772190 CP10590 59,059 88 772194 CP10595 197,434 2 772194 CP10595 214,111 197,72196 CP10595 60,886 19,7136 772195 CP10595 60,886 19,7136 772196 CP10500 223,387 772201 CP10501 24,003 26 772202 CP10500 23,387 772203 CP10501 24,003 26 772204 CP10500 -	storic Student Houses Fib	er Expansion	772185	CP10585	371,471	
772190 CP10590 59,059 88 772192 CP10596 50,134 453 772194 CP10596 18,4453 17,2194 772196 CP10596 18,450 17,2194 772197 CP10597 18,4453 17,2200 772207 CP10500 223,367 17,2200 772207 CP10500 2,223,367 17,2200 772208 CP10500 -	ddlestone Active Student L	earning Center Upfit	772187	CP10587	183,658	
772192 CP10595 197,434 2 2 2 2 2 2 2 2 2	ally House Summer Refrest		772190	CP10530	59,059	830,060
772194 CP00594 97,136 11 772195 CP00596 60,386 11 772197 CP00507 164,453 7 772197 CP00507 223,367 7 772207 CP00507 2,4,003 22 772207 CP00507 2,4,003 22 772208 CP00508 -	berty Str. Residence Hall Or	utside Air Replacement	772192	CP10592	197,434	24,668
772195 CP10595 E04,111 772196 CP10596 E0386 P1 772196 CP10590 223,367 772200 CP10500 223,367 772200 CP10500 223,367 772200 CP10500 223,367 772201 CP10500 223,367 772201 CP10500 223,367 772202 CP10500 23 772203 CP10500 23 772203 CP10501 25 772210 CP10501 25 772211 CP10511 25 772212 CP10512 25 772212 CP10513 25 772213 CP10513 25 772213 CP10513 25 772214 CP10513 25 772215 CP10513 25 772215 CP10513 25 772217 CP10513 25 772217 CP10513 25 772218 CP10518 25 772218 CP10518 25 772218 CP10518 25 772219 CP10518 25 772210 CP10518 25 772210 CP10518 25 772211 CP10511 25 772211 CP10511 25 772211 CP10511 25 772212 CP10513 25 772221 CP10523 25 772222 CP10523 25 772223 CP10523 25 772231	ell Mechanical Room Upfit		772194	CP10594	97,136	118,561
772196 CP10596 60,886 II 772197 CP10593 164,453 7 772200 CP10600 223,367 772200 CP10600 24,009 28 772200 CP10600 24,009 28 772200 CP10600	arbor Walk East Upfit		772195	CP10595	214,111	
772197 CP10697 164,453 77 772200 CP10600 24,009 26 772201 CP10601 24,009 26 772201 CP10601 24,009 26 772202 CP10605	ohnson Physical Ed Center	 Weight Room Reno 	772196	CP10596	988'09	156,125
772198 CP10598 19,500 1, 772198 CP10500 223,367 2, 772200 CP10601 24,009 22 7,72202 CP10601 2, 4,009 22 7,72202 CP10605	phtsey Transfer Center Cor	nversion	772197	CP10597	164,453	73,474
772200 CP10600 223.367 22 772200 CP10601 24,009 22 772200 CP10605	uist Residence Hall Electric	sal Upgrade	772198	CP10598	19,500	129,613
772201 CP10601 24,009 28 772202 CP10605 -	phtsey Academic Experience	se Hub Upfit	772200	CP10600	223,367	1,074
772202 CP10605	mons Center Emergency B	Sasement Slab Replacement	772201	CP10601	24,009	256,790
772206 CP10606	aybank First Floor Refresh		772202	CP10602		209,247
772206 CP10607	ddlestone Envelope Repair	60	772205	CP10605		9,830
772207 CP10608	3 Arena Floating Flooring	System	772206	CP10606		175,312
772208 CP10608	storic House Exterior Pain	ting	772207	CP10607		206,750
772209 CP10609	erry Residence Hall		772208	CP10608		336,602
772204 CP10604 7.500 19 772210 CP10610 7.500 19 772213 CP10613	eorge St. Apt Refresh		772209	CP10609		3,530
772210 CP10610 7,500 772212 CP10612	ate Protox Upfit		772204	CP10604		7,379
772212 CP10612	shool Science & Math Tem	porary Chiller Upgrade	772210	CP10610	2,500	144,771
772213 CP10613	xie Plantation Dike & Trail I	Repairs	772212	CP10612		162,702
77218 CP1058 -	ducation Center Skylight Re	pplacement	772213	CP10613		131,594
772211 CP10611	uist Dorm Elevator Renova	ation	772188	CP10588		86,855
772215 CP10615	ddlestone Library Master P	lan & Lab Upfit	772211	CP10611		11,216
772216 CP10616	entral Energy Deaerator Re	placement	772215	CP10615		6,300
iris 772217 CPI0617	ohnson Physical Ed Center	Modular Chillers Repair	772216	CP10616		149,995
772218 CP10618	eatty Center Student Succe	ess Suite Upfit	772217	CP10617		26,526
772220 CP10620	nick-Fil-A Store Renovatio	c	772218	CP10618		196,562
772219 CP10619	anhole 9 Chill Water Branci	h Piping Repairs	772220	CP10620		840,084
772221 CP10621	ail Services Renovation		772219	CP10619		10,258
77223 CP10623	alhoun Annex Renovation		772221	CP10621		24,943
772225 CP10625	esh Foods Company - Dis	h Machine Replacement	772223	CP10623		135,794
772236 CP10638	mons Hot Water Line Repa	÷	772225	CP10625		97,527
772236 CP10636	loAlister Summer 2019 Floc	oring Replacement	772233	CP10633		101,350
New Major Capital Construction/Acquisition 14,088,411 Bacousing/Majoranaeae	Glebe Street Renovation		772236	CP10636		9,719
New Major Capital Construction/Acquisition 14,088,411 Bancusinal Major Page 19,000 19			-	•	10000000	
14,088,411	RANDTOTAL			↔	19,876,107	
5727696		New Major Capital Construction/Ac	anisition		14.088.411	5,157,571
989/0/0		O CONTRACTOR OF THE PROPERTY O			E 797 696	00000000







Thank you for your time.

We are happy to answer any questions.

Andrew Hsu, President

Paul Patrick, Chief of Staff