



COLLEGE *of* CHARLESTON

*FY 2021/2022 Budget Presentation
House Ways and Means Committee
January 12, 2021*

Representative Gary Simrill, Chairman

Representative Gilda Cobb-Hunter

Representative Kirkman Finlay

AJ Newton, Budget Analyst



COVID-19 UPDATE – FALL 2020

- Lower enrollment resulted in \$3.5M reduction to tuition budget (prior to COVID-19, applications were at an all-time high)
 - Continuing resolution was passed by the BOT in June 2020; full FY21 budget adopted in late September 2020.
 - Budget reduction measures included:
 - 10% reduction in temporary workforce (adjunct faculty)
 - Voluntary Separation Program (50 employees)
 - Elimination of vacant positions
 - 1.5% reduction in operating budgets across campus
- Delayed in-person instruction by 3 weeks
- Student refunds = \$2.2M (for Spring 2020 charges)
- HEER funds – total reimbursements approved
 - Institutional share = \$3.8M
 - SC CARES = \$12.9M

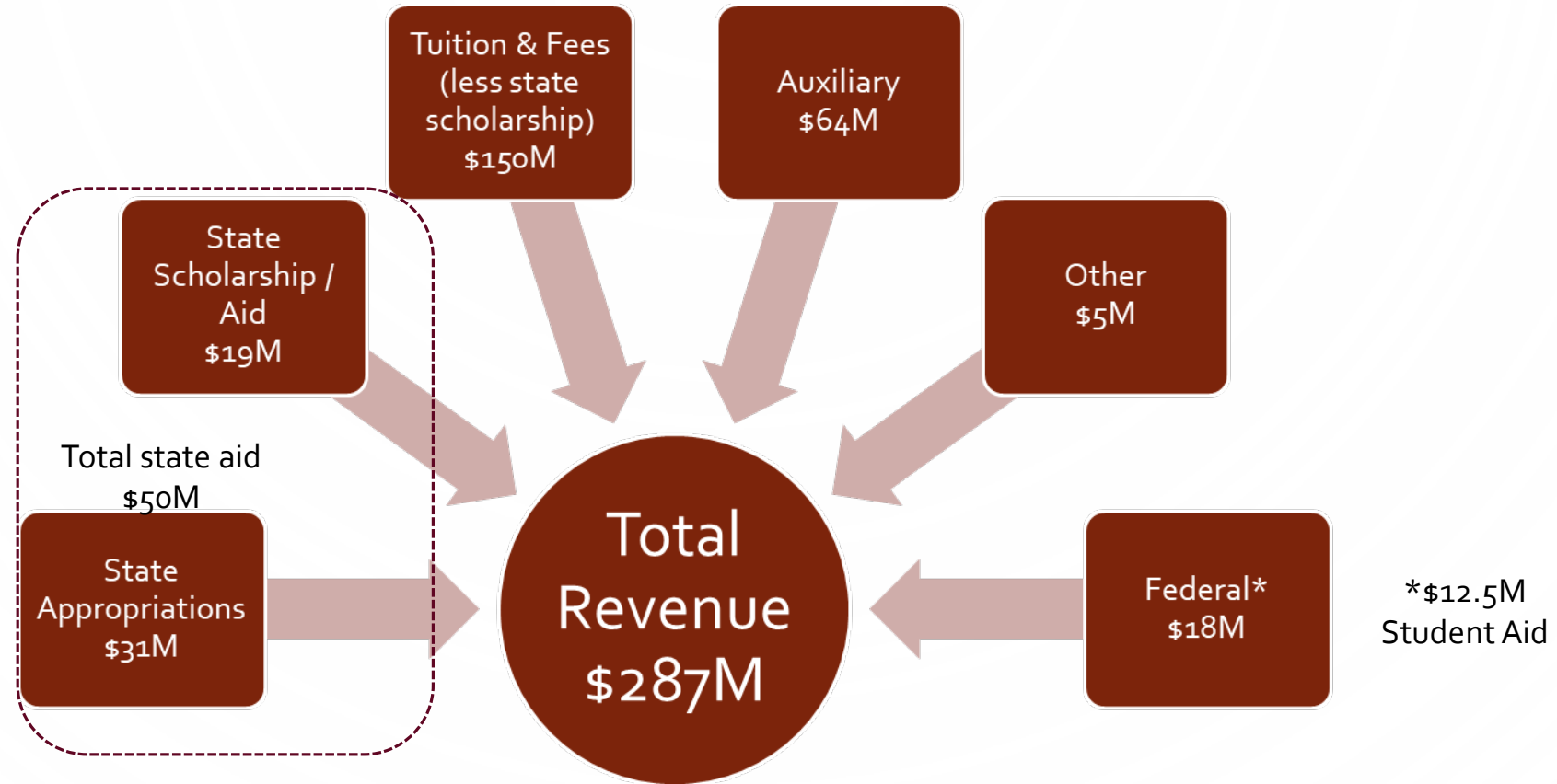


APPROPRIATION HISTORY

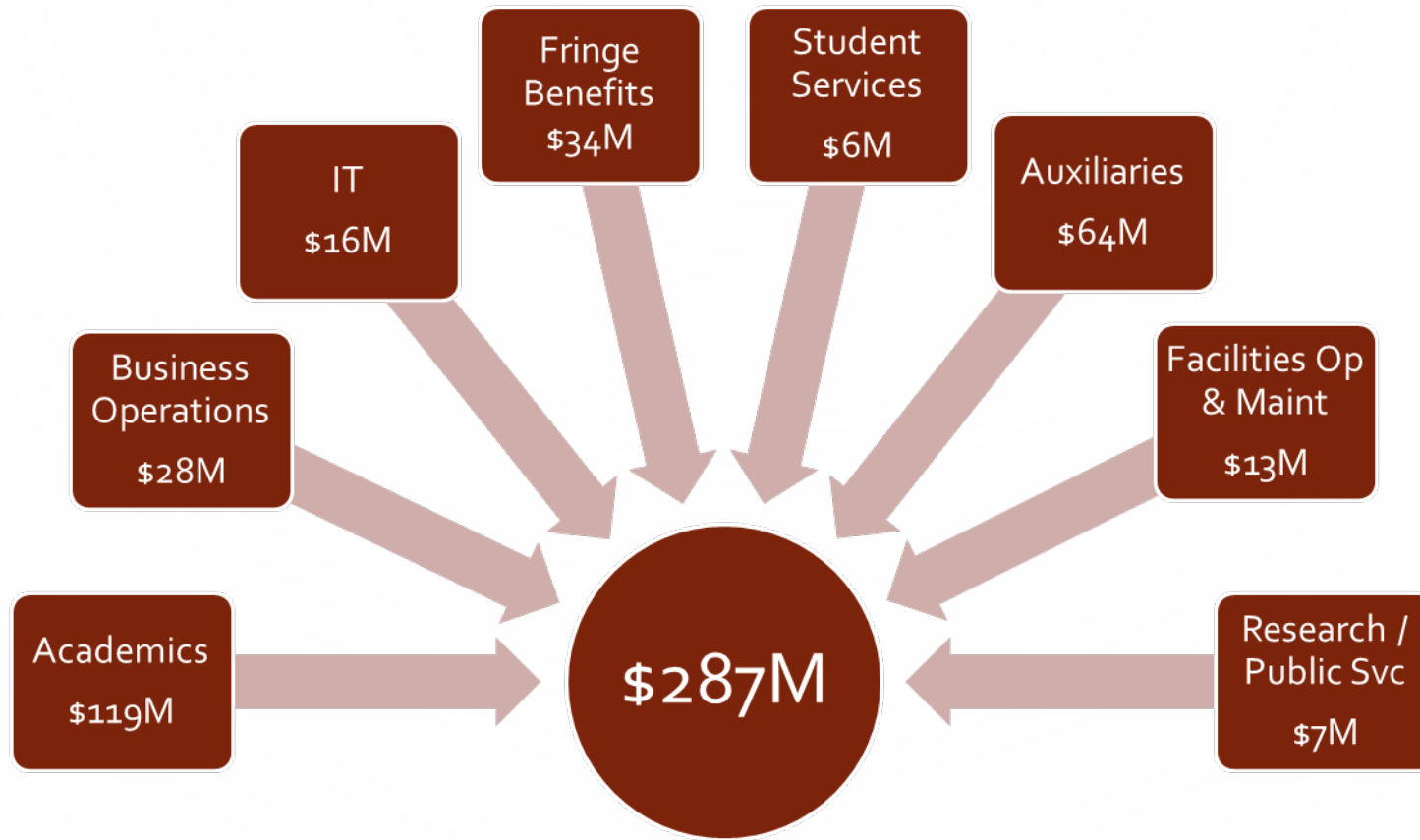


	Recurring State Funds	Nonrecurring/Capital	Total Funds
Fiscal Year 2021	\$30,814,507		\$276,934,738
Fiscal Year 2020	\$30,814,507	\$7,000,000	\$273,377,273
Fiscal Year 2019	\$26,696,579	\$3,500,000	\$269,259,355
Fiscal Year 2018	\$25,369,672		\$267,932,448
Fiscal Year 2017	\$24,101,091	\$1,250,000	\$258,663,867

FY 21 PROJECTED REVENUE



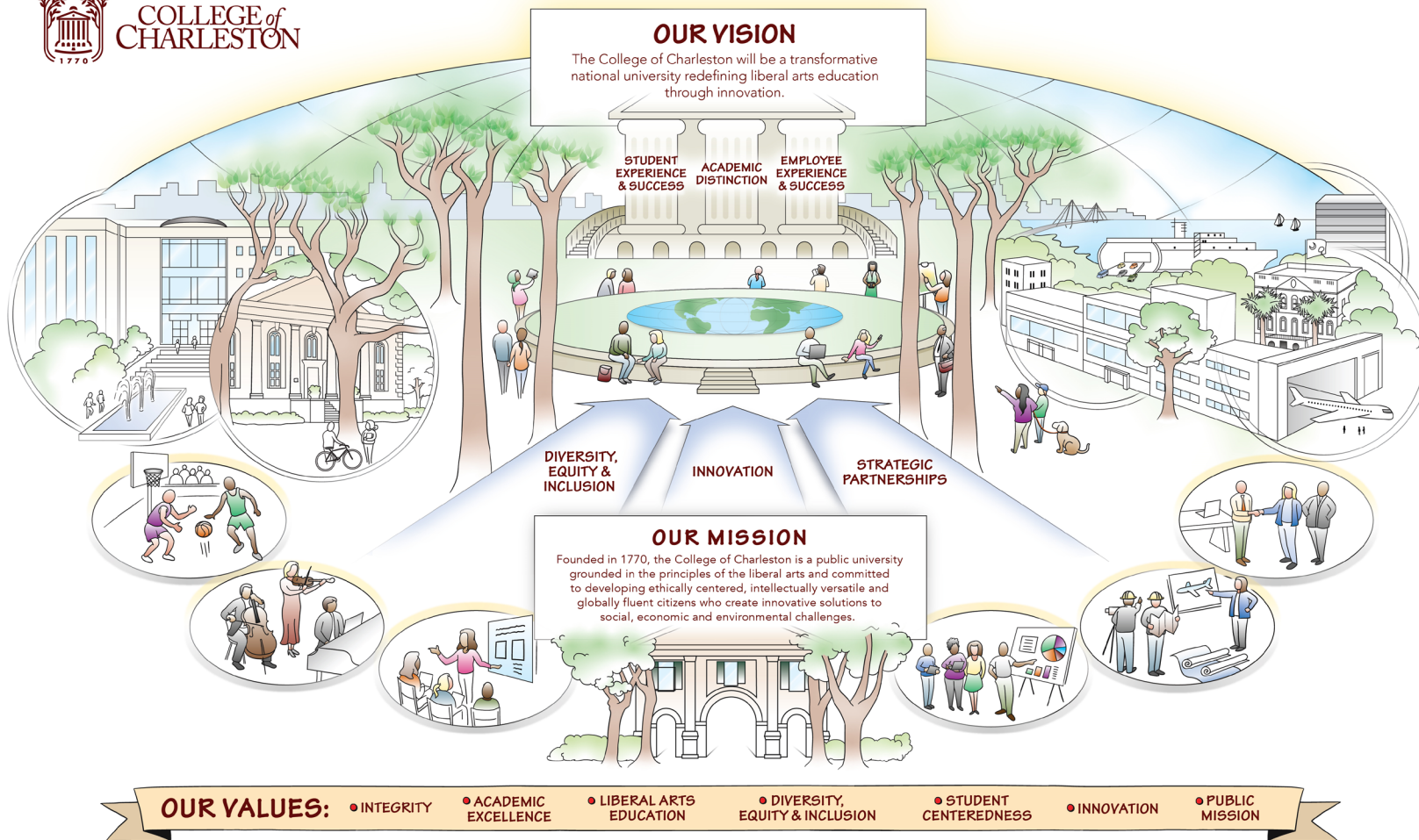
FY 21 PROJECTED EXPENSES



FY 22 RECURRING REQUEST

- **\$3.5M – Recurring General Fund Support**
 - This increase represents about a 11% increase year-over-year.
 - This would return the College's state support to \$34.1M, which matches the high-water mark of 2008 (pre-recession 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.
 - The College is in the early implementation phase of a new 10-year strategic plan – *Tradition & Transformation*. The three core pillars of the strategic plan are:
 1. Academic distinction
 2. Student experience and success
 3. Employee experience and success

TRADITION & TRANSFORMATION



FY 22 NON-RECURRING REQUEST

- None for fiscal year 2022.

FY 22 CAPITAL REQUEST

- Capital Building Request

- \$29.9M – Major Renovation Projects

- The College is committed to repairing its existing infrastructure. The College has not completed a large-scale new construction project since 2009. There are two major E&G projects on the horizon for the College:

- Silcox Renovation – \$25.5M total renovation
 - 58 George Renovation – \$4.4M 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 22 FEDERAL FUNDS, OTHER FUNDS AND FTE REQUESTS

- None for fiscal year 2022.

FY 22 PROVISO REQUEST (FY21 REQUEST)

1. The College of Charleston renews its request for a proviso allowing for an additional classification of university within the South Carolina system – Doctoral/Professional University.

- 11.20. (CHE: Doctoral/Professional University Classification) In the current fiscal year, the Commission on Higher Education is directed to study and implement a classification system for South Carolina public institutions of higher education that includes a classification of a Doctoral/Professional University. Institutions in this classification shall have a mission or focus to advance the post-secondary educational opportunities for South Carolina citizens. These institutions shall be permitted to offer college-level baccalaureate, master's, and no more than a combined five terminal professional or Ph.D. degrees that lead to continued education or employment.

2. The College of Charleston also renews its request for a proviso allowing the College to compete a renovation to the McAlister Residence Hall. This is a \$30M project that the Housing auxiliary could not foresee. The College is in active litigation involving the initial construction.

- 15.1. (UOC: Institutional Capital Resources) In the current fiscal year, the University of Charleston may use any institutional capital resources necessary to make repairs to McAlister Hall. Any recovery from ongoing litigation must first be used to repay allocations made from the institution's capital improvement fee for this renovation.

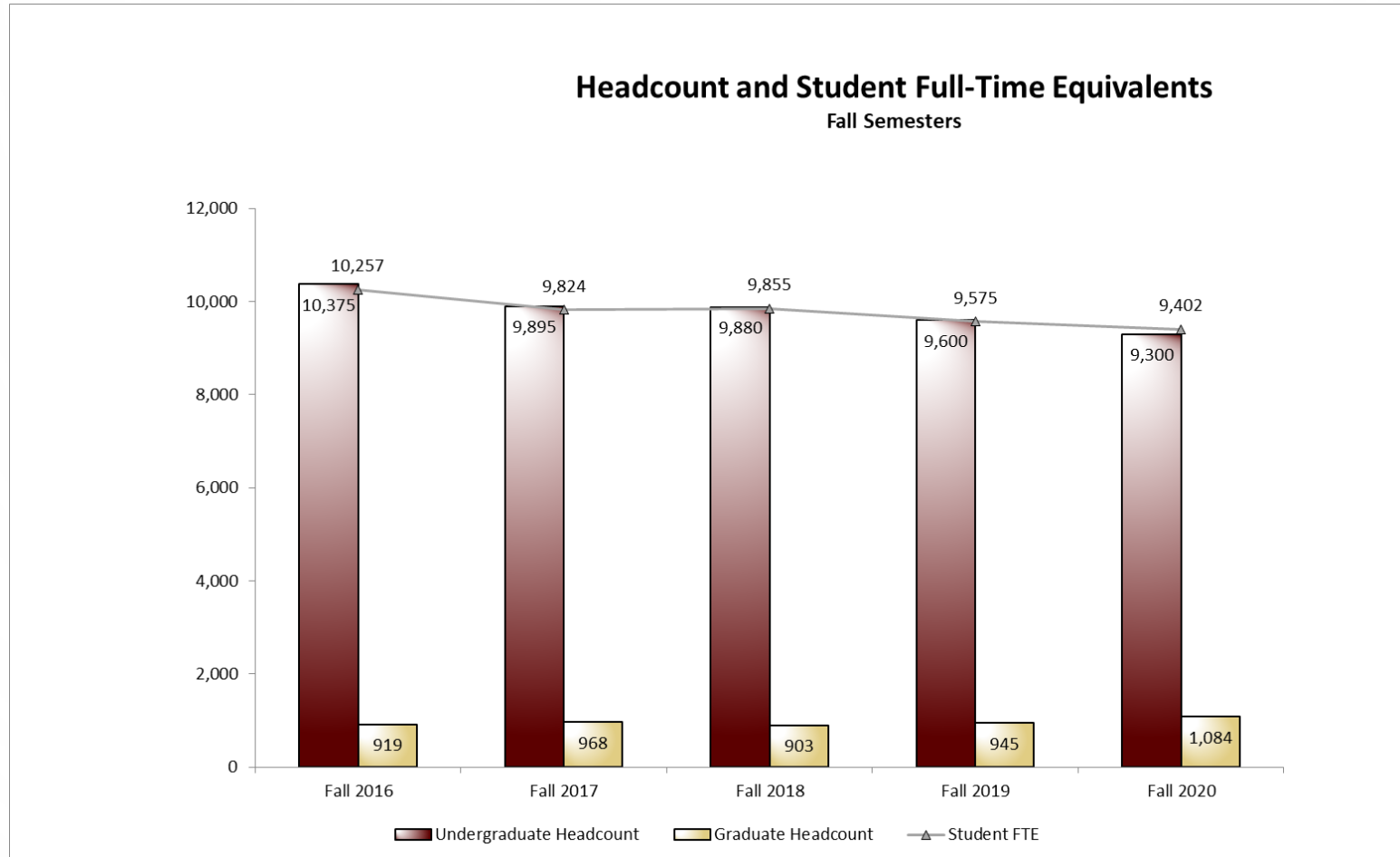
FY 22 PROVISIO REQUEST (NEW)

- Among the dozens of disruptions caused by COVID-19 is the inability of high school students to take and submit SAT/ACT scores to colleges and universities.
- These scores/tests have traditionally been used for both admissions decisions and for scholarship determination – including SC Lottery Scholarships.
- The College plans to extend our current test optional protocol for a 3-year trial period.
- We welcome the opportunity to work with the Subcommittee to find ways to allow students to qualify for these state-supported scholarships in the absence of a standardized test score.

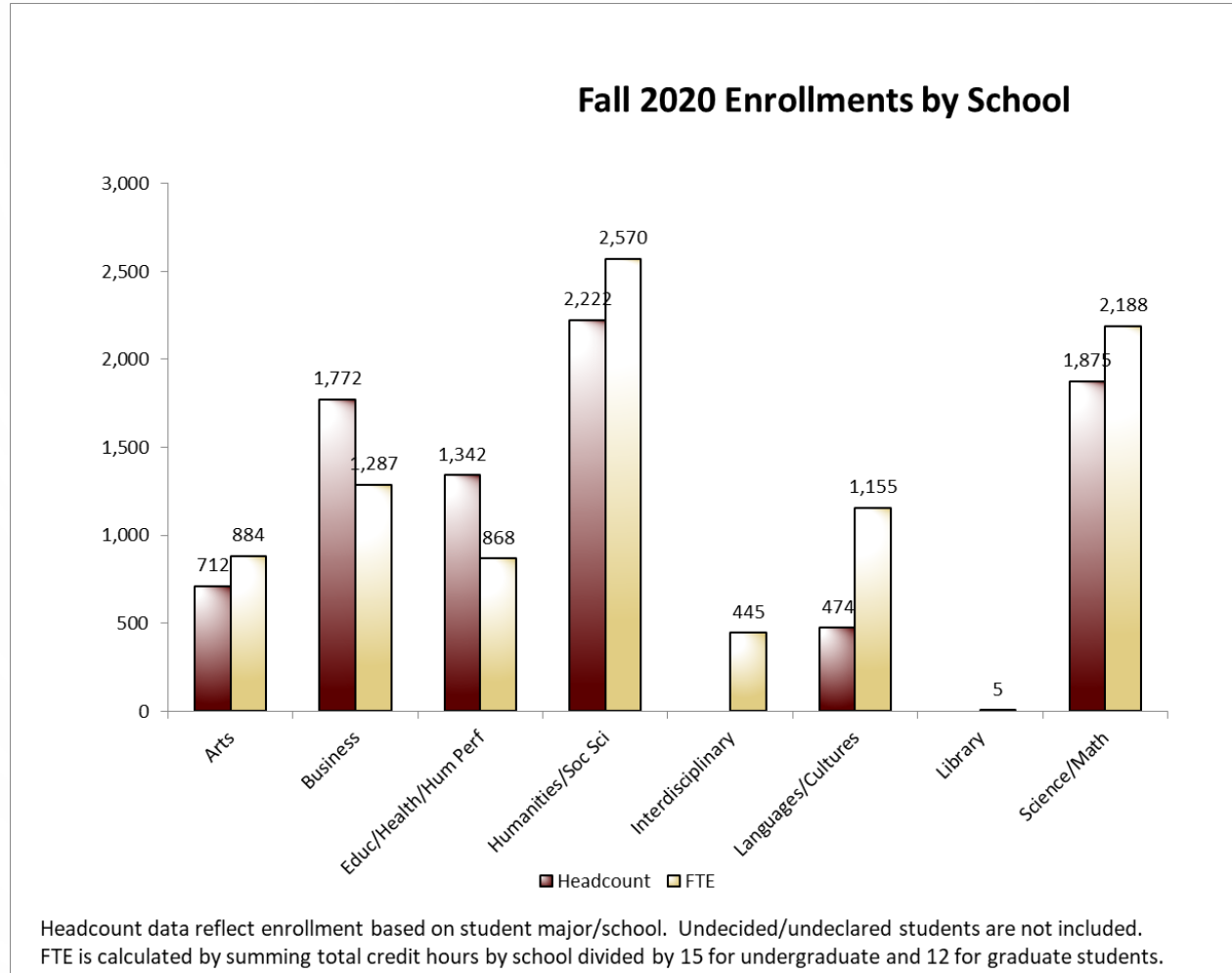


APPENDIX

STUDENT ENROLLMENT

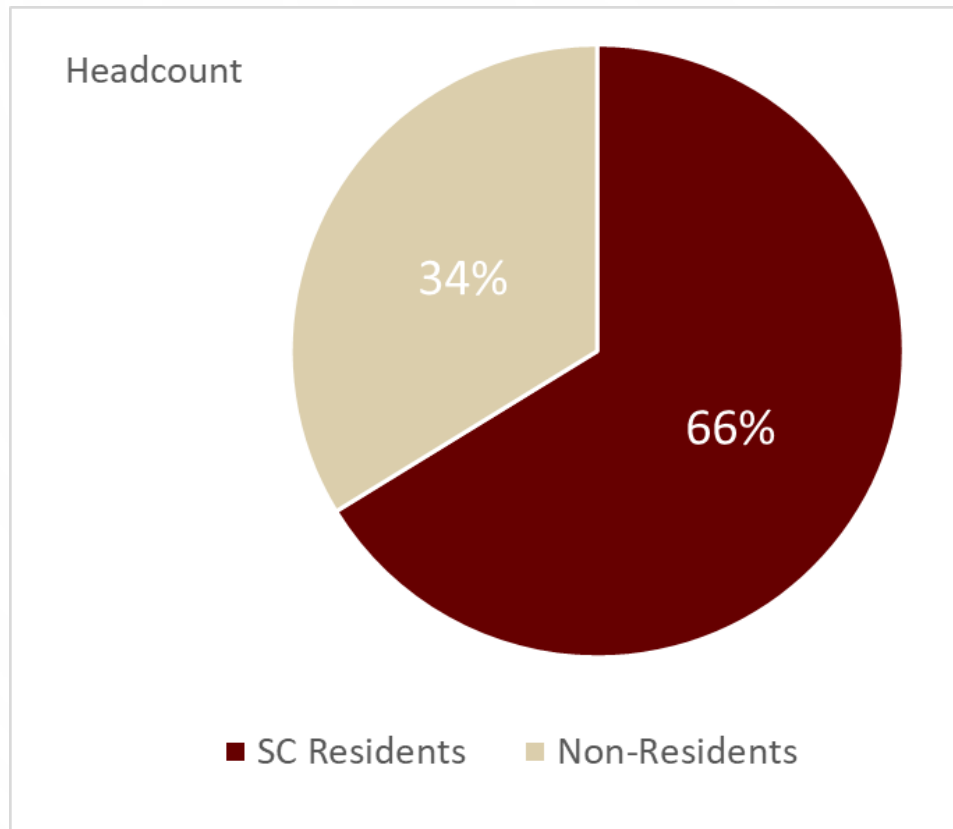


STUDENT ENROLLMENT BY SCHOOL

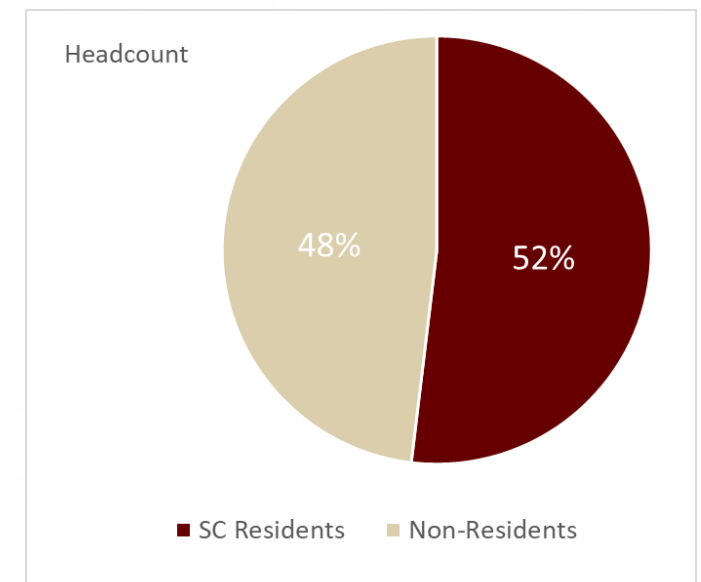


STUDENTS BY TUITION RESIDENCY

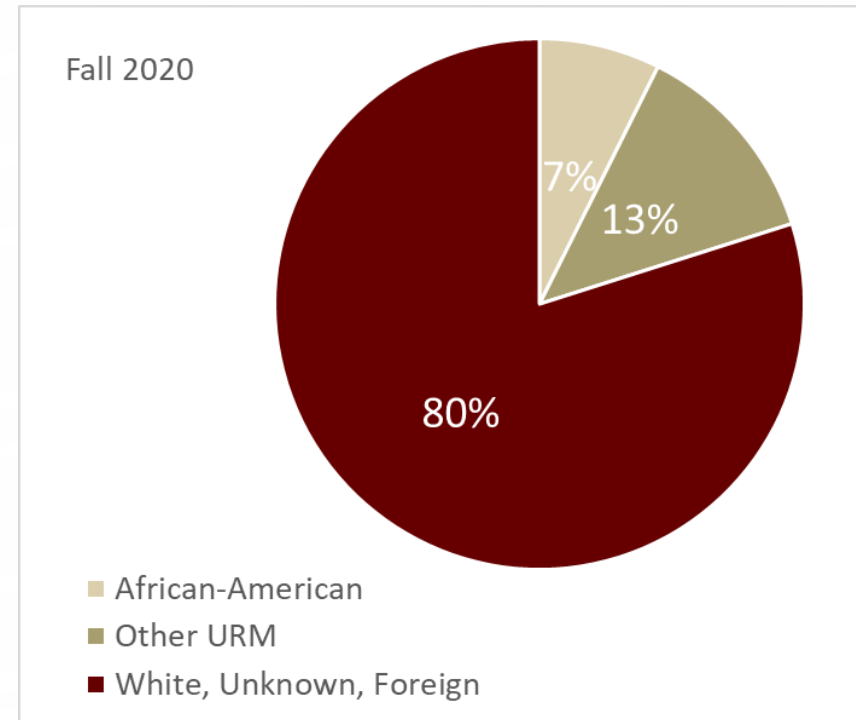
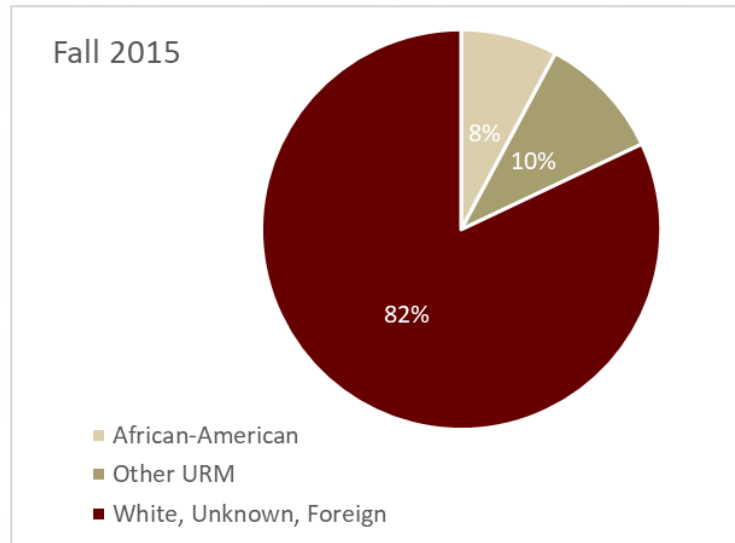
All Students



Freshmen Only



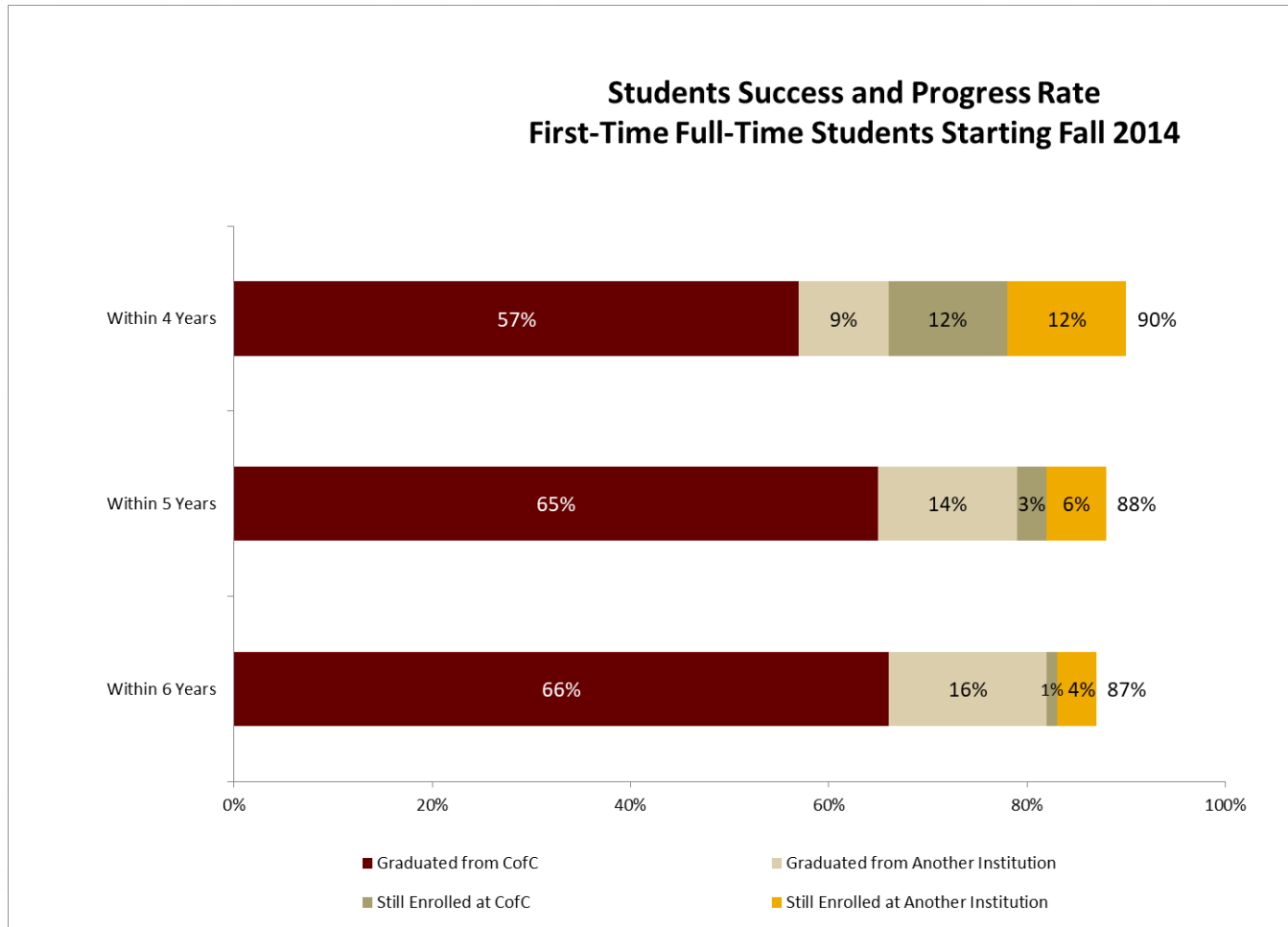
MINORITY ENROLLMENT (FIVE-YEAR CHANGE)



Fall 2021 Decisions:

So far, the College has received 3,843 freshman applications from students of color. That is 60.6% higher than the three-year average and 34.9% higher than this point last year.

STUDENT SUCCESS/GRADUATION RATE



TUITION HISTORY



COLLEGE OF CHARLESTON - TUITION AND FEES PER YEAR

	UNDERGRADUATES				
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<u>FULL-TIME FEES (12 HOURS OR MORE)</u>					
COLLEGE FEES	\$ 8,046	\$ 8,538	\$ 8,804	\$ 8,918	\$ 8,918
ECOLlective FEE	20	20	20	20	20
SECURITY FEE (SPRING 2016)	100	100	100	100	100
TUITION FEE	70	70	70	-	-
CAPITAL IMPROVEMENT FUND	1,608	1,688	1,756	1,812	1,812
ATHLETICS	1,246	1,278	1,328	1,328	1,328
HEALTH SERVICES	146	150	170	170	170
STUDENT ACTIVITIES	150	154	170	170	170
COMPUTER FEE	-	-	-	-	-
TOTAL IN-STATE	\$ 11,386	\$ 11,998	\$ 12,418	\$ 12,518	\$ 12,518
PERCENT INCREASE FROM PRIOR YEAR	<u>3.50%</u>	<u>5.38%</u>	<u>3.50%</u>	<u>0.80%</u>	<u>0.00%</u>
OUT-OF-STATE DIFFERENTIAL	\$ 18,158	\$ 18,388	\$ 19,182	20,330	20,330
TOTAL OUT-OF-STATE	\$ 29,544	\$ 30,386	\$ 31,600	\$ 32,848	\$ 32,848
PERCENT INCREASE FROM PRIOR YEAR	<u>3.50%</u>	<u>2.85%</u>	<u>4.00%</u>	<u>3.95%</u>	<u>0.00%</u>

2020-2021 TUITION & FEE SCHEDULE



PER ACADEMIC YEAR	UNDERGRADUATE 2019-2020	GRADUATE 2019-2020	UNDERGRADUATE 2020-2021		GRADUATE 2020-2021		SCHOOL OF PROFESSIONAL STUDIES	
		UG + 10% UG + 10%		INCREASE	UG + 10% UG + 10%	INCREASE		INCREASE
<u>FULL-TIME FEES (12 HOURS OR MORE)</u>								
COLLEGE FEES	\$ 8,918	\$ 10,170	\$ 8,918	\$ -	\$ 10,170	\$ -	\$ 6,688	\$ 278
ECollective FEE	20	20	20	-	20	-	16	2
SECURITY FEE	100	100	100	-	100	-	76	4
CAPITAL IMPROVEMENT FUND - E&G	1,812	1,812	1,812	-	1,812	-	1,360	58
ATHLETICS	1,328	1,328	1,328	-	1,328	-	996	42
HEALTH SERVICES	170	170	170	-	170	-	128	4
STUDENT ACTIVITIES	170	170	170	-	170	-	128	4
TOTAL IN-STATE	\$ 12,518	\$ 13,770	\$ 12,518	\$ -	\$ 13,770	\$ -	\$ 9,392	\$ 392
OUT-OF-STATE DIFFERENTIAL	\$ 20,330	\$ 22,362	\$ 20,330	\$ -	\$ 22,362	\$ -	\$ 15,248	\$ 894
TOTAL OUT-OF-STATE	\$ 32,848	\$ 36,132	\$ 32,848	\$ -	\$ 36,132	\$ -	\$ 24,640	\$ 1,286
FULL-TIME PLUS PER CREDIT HOUR (ABOVE 16 HOURS) IN-STATE	\$ -	\$ -	\$ 80	\$ 80	\$ 88	\$ 88	\$ 60	\$ 60
FULL-TIME PLUS PER CREDIT HOUR (ABOVE 16 HOURS) OUT-OF-STATE	\$ -	\$ -	\$ 120	\$ 120	\$ 132	\$ 132	\$ 90	\$ 90
<u>PART-TIME FEES (11 HOURS OR LESS)</u>								
PER CREDIT HOUR IN-STATE	\$ 522	\$ 574	\$ 522	\$ -	\$ 574	\$ -	\$ 392	\$ 17
PER CREDIT HOUR OUT-OF-STATE	\$ 1,369	\$ 1,506	\$ 1,369	\$ -	\$ 1,506	\$ -	\$ 1,027	\$ 54

2020-2021 TUITION & FEE SCHEDULE

COLLEGE OF CHARLESTON
LIST OF SPECIAL FEES FOR 2020-2021

PER SEMESTER

	UNDERGRADUATE	GRADUATE	UNDERGRADUATE		GRADUATE	
	2019-2020	2019-2020	2020-2021	CHANGE	2020-2021	CHANGE
APPLICATION FEE - UNDERGRADUATE - ELECTRONIC	\$ 50		\$ 50	-		
APPLICATION FEE - UNDERGRADUATE - PAPER	50		50	-		
APPLICATION FEE - GRADUATE - ELECTRONIC		\$ 50			\$ 50	-
APPLICATION FEE - GRADUATE - PAPER		90			90	-
UNDERGRADUATE ORIENTATION FEE	100		100	-		
BRIDGE PROGRAM FEE	1,450		1,450	-		
CONVOCATION FEE	15		15	-		
GRADUATE ORIENTATION FEE		45			45	-
GRADUATION FEE	25	25	25	-	25	-
GRADUATION APPLICATION LATE FEE - UNDERGRADUATE	25		25	-		
GRADUATION APPLICATION LATE FEE - GRADUATE		25			25	-
TRANSCRIPT FEE - PAPER	12	12	12	-	12	-
TRANSCRIPT FEE - ELECTRONIC	10	10	10	-	10	-
REGISTRATION FEE (PART-TIME)	5	5	5	-	5	-
LIBRARY FEE (PART-TIME)	5	5	5	-	5	-
LIBRARY FEE (FULL-TIME) (UG < 30 CH)	30		30	-		
LIBRARY FEE (FULL-TIME) (UG >= 30 CH) (G = FT)	60	60	60	-	60	-
TECHNOLOGY FEE (FRESHMEN)	130		130	-		
TECHNOLOGY FEE (UPPERCLASSMEN)	170	170	170	-	170	-
ACTIVITY/HEALTH FEE (PART-TIME)	5	5	5	-	5	-
SCHOOL FEES:						
SCHOOL OF BUSINESS (>300 UG) / CREDIT HOUR	75	75	75	-	75	-
SCHOOL OF SCIENCE/MATH (>300 UG) / CREDIT HOUR	50	50	50	-	50	-
SCIENCE LABORATORY FEE - BIOL	75	75	75	-	75	-
SCIENCE LABORATORY FEE - CHEM	125	125	125	-	125	-
SCIENCE LABORATORY FEE - GEOL	75	75	75	-	75	-
SCIENCE LABORATORY FEE - PHYS & ASTR	75	75	75	-	75	-
COMPUTER SCIENCE LAB FEE (PER COURSE)	60	60	60	-	60	-
MATH PLACEMENT FEE	25		25	-		
LANGUAGE LAB FEE	35	35	35	-	35	-
APPLIED MUSIC FEE						
1/2 HOUR COURSE	225	225	225	-	225	-
1 HOUR COURSE	450	450	450	-	450	-
STUDIO ART FEES ("ARTS" COURSES)						
PHOTOGRAPHY COURSES	75	75	75	-	75	-
ANTHROPOLOGY COURSE FEE (ANTH336)	50	50	50	-	50	-
ANTHROPOLOGY FEE (ANTH493) (PER CR HR - 4-8 HRS)	15	15	15	-	15	-
PSYCHOLOGY LAB FEE	75	75	75	-	75	-
EHHP-PEAC (100,102,103,105-110,115,117,119,122,132,139,120)	30	30	30	-	30	-
EHHP-PEAC WOMEN'S SELF DEFENSE	108	108	108	-	108	-
EHHP-PEAC SURFING	60	60	60	-	60	-
EHHP-PEAC GOLF	45	45	45	-	45	-
SAILING FEE	300	300	300	-	300	-
STANDUP PADDLEBOARDING	240	240	240	-	240	-
ICE SKATING FEE	285	285	285	-	285	-
COASTAL KAYAKING	300	300	300	-	300	-
HORSEBACK RIDING	-	-	-	-	-	-
EHHP 202 LAB ACTIVITIES	125	125	125	-	125	-
OUTDOOR EDUCATION - PEAC 252	300	300	300	-	300	-
EHHP - ATEP 245L, 345L, 346L, 430L, 437L	65	65	65	-	65	-
EHHP - EXSC 340L, 439L	90	90	90	-	90	-

2020-2021 TUITION & FEE SCHEDULE (CONT'D)

**COLLEGE OF CHARLESTON
LIST OF SPECIAL FEES FOR 2020-2021**

	UNDERGRADUATE	GRADUATE	UNDERGRADUATE		GRADUATE	
	2019-2020	2019-2020	2020-2021	CHANGE	2020-2021	CHANGE
PER SEMESTER						
SAILING FEE	300	300	300	-	300	-
STANDUP PADDLEBOARDING	240	240	240	-	240	-
ICE SKATING FEE	285	285	285	-	285	-
COASTAL KAYAKING	300	300	300	-	300	-
HORSEBACK RIDING	-	-	-	-	-	-
EHP 202 LAB ACTIVITIES	125	125	125	-	125	-
OUTDOOR EDUCATION - PEAC 252	300	300	300	-	300	-
EHP - ATEP 245L, 345L, 346L, 430L, 437L	65	65	65	-	65	-
EHP - EXSC 340L, 439L	90	90	90	-	90	-
SCUBA FEE	85	85	85	-	85	-
CONTRACT COURSES		140			140	-
OUT-OF-STATE DIFFERENTIAL		200			200	-
SPECIAL PROJECT CONTRACT COURSES						
3 HOUR COURSE		150			150	-
OUT-OF-STATE DIFFERENTIAL		240			240	-
2 HOUR COURSE		100			100	-
OUT-OF-STATE DIFFERENTIAL		160			160	-
1 HOUR COURSE		50			50	-
OUT-OF-STATE DIFFERENTIAL		80			80	-
STUDY ABROAD FEE	50	50	50	-	50	-
TEACHERS CADET FEE (HIGH SCHOOL)	50		50	-		
MBA PROGRAM FEE		10,200			10,200	-
REACH PROGRAM:						
GENERAL PROGRAM FEE - IN-STATE	16,000		16,000	-		
GENERAL PROGRAM FEE - OUT-OF-STATE	24,000		24,000	-		
RESIDENTIAL SUPPORT - ON-CAMPUS RESIDENTS	3,300		3,300	-		
LIFE SKILLS INSTRUCTION - NON-CAMPUS RESIDENTS	1,600		1,600	-		
AUDIT FEE (PER CREDIT HOUR)	522	574	522	-	574	-
OUT-OF-STATE DIFFERENTIAL	847	932	847	-	932	-
SUMMER SCHOOL DS FEE (PER COURSE)	250	250	250	-	250	-
COUNSELING - NON-CANCELLATION FEE (PER APPOINTMENT)	25	25	25	-	25	-
SENIOR CITIZENS REGISTRATION AND LAB FEES	50	50	50	-	50	-
HIGH SCHOOL DUAL ENROLLMENT (PER COURSE)	450		450	-		
DUPLICATE ID	20	20	20	-	20	-
RETURNED CHECK FEE	30	30	30	-	30	-
INSTALLMENT PAYMENT PLAN FEE	40	40	40	-	40	-
LATE PAYMENT FEE	3.75%	3.75%	3.75%	-	3.75%	-

SCHOLARSHIPS



Fiscal Year Summary of Awards 2019-2020

Federal			
Name of Program	Number of Students	Award Amount	Average Award
Parent PLUS Loan	1,102	\$ 22,441,544	\$ 20,364
Subsidized Loan	3,088	12,785,201	4,140
Unsubsidized Loan	3,914	17,183,221	4,390
Graduate PLUS Loan	36	454,562	12,627
Pell Grant	2,263	10,225,118	4,518
SEOG Grant	746	574,377	770
TEACH Grant - Graduate	4	13,132	3,283
TEACH Grant - Undergraduate	18	58,174	3,232
Federal Work Study	141	248,972	1,766
Federal Subtotal	11,312	\$ 63,984,301	
State			
Name of Program	Number of Students	Award Amount	Average Award
Palmetto Fellows Scholarship	560	\$ 3,962,890	\$ 7,077
Palmetto Fellows Enhancement	208	504,434	2,425
LIFE Scholarship	2,329	11,084,589	4,759
LIFE Scholarship Enhancement	425	1,020,000	2,400
HOPE Scholarship	210	485,653	2,313
SC Need Based Grant	717	1,586,209	2,212
Teacher Loan Program	65	275,737	4,242
Teacher Fellows Program, Prof. Emp.	22	6,600	300
Teaching Fellows Program	89	490,211	5,508
Call Me MISTER	14	105,000	7,500
National Guard Grant	10	33,750	3,375
Computer Scholarship Fund Retention	1	1,000	1,000
SC College Transition Program	58	100,476	1,732
Computer Scholarship Fund Recruitment	23	82,500	3,587
State Subtotal	4,731	\$ 19,739,049	

SCHOLARSHIPS (CONT'D)

Fiscal Year Summary of Awards 2019-2020

Institutional			
Name of Program	Number of Students	Award Amount	Average Award
4% Waivers	3,706	\$ 7,624,300	\$ 2,057
Abatement: Full	193	3,766,406	19,515
Abatement: Graduate	135	2,302,822	17,058
Abatement: Partial	709	6,492,807	9,158
Athletic Grant-in-aid	207	4,953,361	23,929
Auxillary Funding	103	272,998	2,650
Foundation Scholarships	882	3,465,241	3,929
Grants & Sponsored Programs	4	21,138	5,285
Other	198	1,119,542	5,654
Other Waivers	130	1,226,287	9,433
Pep Band	62	33,218	536
SPECTRA	75	163,053	2,174
Institutional Subtotal	6,404	\$ 31,441,173	
Outside Aid			
Name of Program	Number of Students	Award Amount	Average Award
Alternative Loans	881	\$ 16,434,654	\$ 18,655
Non-Institutional Aid	693	2,612,913	3,770
Outside Aid Subtotal	1,574	\$ 19,047,567	
Grand Total		\$ 134,212,089	

4% WAIVER AND ABATEMENT REPORT

Name of Program	Level	16-17			17-18			18-19			19-20		
		Students	R	NR	Students	R	NR	Students	R	NR	Students	R	NR
4% Waivers	Freshman	543	414	129	633	442	191	811	446	365	738	350	388
	Sophomore	671	511	160	742	590	152	745	527	218	979	620	359
	Junior	697	553	144	746	609	137	720	587	133	817	600	217
	Senior	1159	976	183	1216	1000	216	1169	930	239	1141	952	189
	Other	46	42	4	22	17	5	37	32	5	23	22	1
	Total		3116	2496	620	3359	2658	701	3482	2522	960	3698	2544
Abatement: Full*	Freshman	19		19	10		10	25		25	27		27
	Sophomore	39		39	29		29	44		44	51		51
	Junior	42		42	36		36	22		22	52		52
	Senior	78		78	83		83	82		82	64		64
	Total		178		178	158		158	173		173	194	
Abatement: Partial*	Freshman	82		82	82		82	230		230	269		269
	Sophomore	78		78	76		76	110		110	242		242
	Junior	81		81	65		65	73		73	113		113
	Senior	74		74	107		107	109		109	89		89
	Total		315		315	330		330	522		522	713	

OUTSTANDING DEBT

IV.	<u>Annual Debt Payments 2020-2021:</u>		FY21 Principal And Interest Payments	Original Principal Amount	Principal Due After FY21 Payments
	<u>Maturity Date</u>	<u>Payment Date</u>			
Series 2011A (New Science Center)	4/1/2037	10/1/2020 4/1/2021	2.00-5.00% \$ 563,404 1,688,404 <u>\$ 2,251,808</u>	\$ 33,745,000	\$ 25,465,000
Series 2012A (Refunding 2002A- Kelly House) (Refunding 2002C- McAlister Hall)	4/1/2032	10/1/2020 4/1/2021	2.00-4.00% \$ 275,372 1,465,372 <u>\$ 1,740,744</u>	\$ 25,630,000	\$ 15,795,000
Series 2013A (Refunding 2003D - Dorm Renovatic (Refunding 2003D - Parking Deck)	4/1/2033	10/1/2020 4/1/2021	3.00-4.00% \$ 112,869 547,869 <u>\$ 660,738</u>	\$ 12,510,000	\$ 6,405,000
Series 2013B (Refunding 2004B - Academic Buildings / Student Center)	4/1/2034	10/1/2020 4/1/2021	2.00-5.00% \$ 366,228 1,521,228 <u>\$ 1,887,456</u>	\$ 24,835,000	\$ 19,415,000
Series 2014A (Hollings Science Center Renovator Expansion)	4/1/2044	10/1/2020 4/1/2021	3.00-5.00% \$ 988,669 2,243,669 <u>\$ 3,232,338</u>	\$ 54,255,000	\$ 48,555,000
Series 2017A (Refunding 2007C - George / Liberty Street Project)	4/1/2037	10/1/2020 4/1/2021	3.00-5.00% \$ 780,888 2,325,888 <u>\$ 3,106,776</u>	\$ 42,705,000	\$ 36,950,000
Series 2017B (Refunding 2007D - Arena, Science Center, School of the Arts)	4/1/2037	10/1/2020 4/1/2021	3.00-5.00% \$ 579,378 1,714,378 <u>\$ 2,293,756</u>	\$ 31,345,000	\$ 27,120,000
			<u>\$ 15,173,616</u>	<u>\$225,025,000</u>	<u>\$ 179,705,000</u>

EMPLOYEE DATA

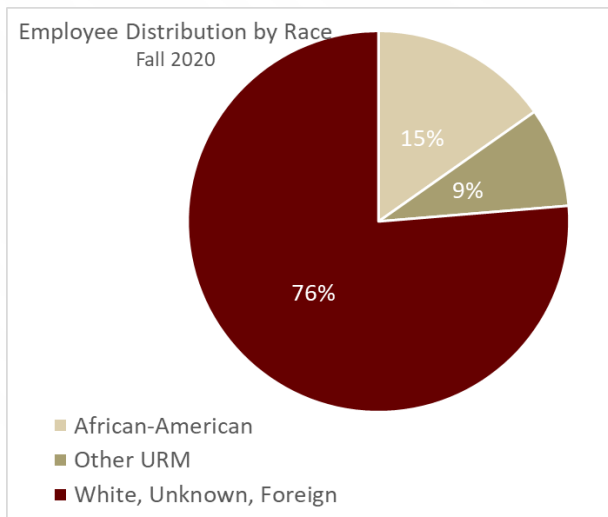
Employee Counts All Employees on Payroll Fall 2016 to Fall 2020*

<u>IPEDS Employee Category**</u>	<u>Fall 2016</u>	<u>Fall 2017</u>	<u>Fall 2018</u>	<u>Fall 2019</u>	<u>Fall 2020</u>
Full-time faculty	531	522	534	526	514
Full-time staff permanent	856	864	876	916	876
Full-time staff temporary	138	119	117	97	61
All Full-time employees	1,525	1,505	1,527	1,539	1,451
Part-time faculty	364	356	355	353	298
Part-time staff	168	183	160	166	109
Graduate Assistants	173	169	171	156	154
All Part-time employees	705	708	686	675	561
College Total	2,230	2,213	2,213	2,214	2,012

Source: IPEDS Human Resources

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

**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.



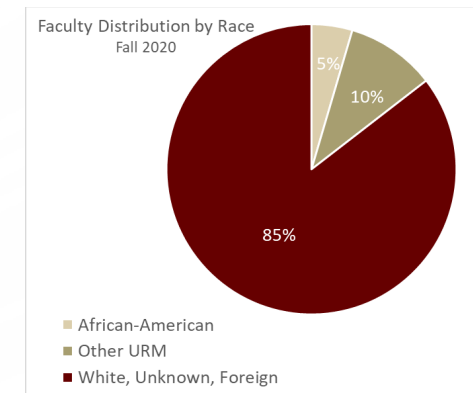
Roster Faculty - Internal Counts Fall 2016 to Fall 2020*

<u>Rank</u>	<u>Fall 2016</u>	<u>Fall 2017</u>	<u>Fall 2018</u>	<u>Fall 2019</u>	<u>Fall 2020</u>
Professors	155	157	148	155	153
Associate Professors	181	182	185	192	194
Assistant Professors	159	148	156	140	129
Instructors	60	60	70	68	62
Total Roster Faculty	555	547	559	555	538
Percent with Terminal Degrees**	91%	92%	90%	89%	88%
Percent with Tenure***	65%	66%	65%	67%	68%

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

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

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



CAPITAL PLAN

- The size and historic nature of the College of Charleston campus is both an asset and a challenge.
- The College has 154 owned and leased buildings, totaling over 3.6 million square feet.
- With an average age of 110 years, over half (55%) 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 ongoing capital projects and maintenance – \$423/semester or \$7.6M/FY

CAPITAL PLAN (CONT'D)

- For the last decade, the College has largely focused on renovating and caring for its existing campus. Outside the limited expansion of the Jewish Studies Center, which was completed in 2016 (15,000 square feet, and 20% funded privately), the College has not engaged in "new" construction projects.
 - 2009 – School of Sciences and Mathematics Building
 - 2009 – The Marion and Wayland H. Cato Center for the Arts
 - 2008 – TD Arena
 - 2007 – Liberty and George St. Residence Hall Complex
- During FY 2020, our spend on renovation/maintenance projects was \$14.1M (and in FY 2019, it was \$12.1M).
- On our five-year CPIP, there is one new construction project – a new parking garage.
 - There are only 2 total rebuilds, Craig Hall and College Lodge (both residence halls).

OPEN CAPITAL PROJECTS

Active Capital Improvement Projects

		College Fees	State Appropriation	Designated Dept Funds	Excess PIF	State CIB	Acad. & Admin. Fac. Rev. Bonds	Auxiliary Funds	Federal	Private	Other	Total Budget	Actual to 12/21/2020
Life Sciences Deferred Maintenance - Miscellaneous	CPE9622										\$ 624,873 ¹	\$ 624,873	\$ 561,190
Rita Hollings Science Center Renovation	CPE9647	\$ 3,000,000	\$ 4,000,000			2,000,000	\$ 55,000,000					64,000,000	64,000,000
Simons Center for the Arts Renovation	CPE9650	315,000	529,781									844,781	1,955,423
2013-14 Maintenance Needs	CPE9653										1,651,940 ²	1,651,940	1,468,207
2014-15 Maintenance Needs	CPE9658				\$ 244,704						1,111,371 ²	1,356,075	1,330,299
176 Lockwood Drive Renovation	CPE9655				5,400,000							5,400,000	4,899,980
Physical Plant Renovation	CPE9656	3,555,000										3,555,000	2,381,275
Lesesne House Renovation	CPE9660	2,800,000										2,800,000	2,581,433
Avery Envelope Renovations & Mechanical System Repl	CPE9662				2,267,955							2,267,955	2,255,635
McConnell Residence Hall HVAC System Replace	CPE9663							\$ 3,616,180				3,616,180	3,347,580
2015-16 Maintenance Needs	CPE9664				265,699						124,301 ²	390,000	329,337
City Bistro Interior Renovation	CPE9666							2,171,360				2,171,360	1,733,517
Sottile Theatre Stage Renovation	CPE9667				3,209,700					\$ 1,500,000		4,709,700	5,036,500
92 Wentworth Refresh	CPI0583							986,457				986,457	974,628
Simons Center Emergency Basement Slab Replacement	CPI0601	300,000										300,000	303,960
Addlestone Envelope Repairs	CPI0605	200,000										200,000	202,937
TD Arena Floating Flooring System	CPI0606	135,000										135,000	205,500
Tate Protox Upfit	CPI0604	75,619		\$ 83,300								158,919	146,540
Dixie Plantation Dike & Trail Repairs	CPI0612							\$ 134,013				134,013	171,246
Addlestone Library Master Plan & Lab Upfit	CPI0611	192,286										192,286	20,268
Central Energy Deaerator Replacement	CPI0615	259,000										259,000	237,755
Beatty Center Student Success Suite Upfit	CPI0617			606,730						130,970		737,700	713,973
Calhoun Annex Renovation	CPI0621										942,100 ³	942,100	873,160
107 Wentworth Structural Repairs	CPI0626							205,000				205,000	171,680
Housing Fire Safety Upgrades	CPI0628							299,000				299,000	273,451
International Language Lab Space Renovation	CPI0630	543,711										543,711	470,730
Student Health Services Refresh	CPI0629	50,000						200,000				250,000	25,205
6 Glebe Limited Exterior Repairs and Shutter Replacement	CPI0640	120,000										120,000	15,230
90 Wentworth Renovation	CPI0627							904,500				904,500	789,216
Maybank 2nd Floor Faculty Restroom Conversion to ADA	CPI0641	313,745										313,745	17,262
Craig Admissions and Catering Refresh	CPI0635	92,650						72,450				165,100	104,544
Grice Air Colled Chiller Replacement	CPI0638	260,850										260,850	159,734
JC Long 2nd Floor Refresh	CPI0644	233,500										233,500	218,663
Sottile Theatre Conservation & Mural/Fresco Reproduction	CPI0622				155,000					650,000		805,000	752,103
Berry Hall Select Roof Replacement and Repair	CPI0642							309,743				309,743	283,712
Kelly House Exterior Walkway Structural Repairs	CPI0646							900,000				900,000	742,046
Sottile Theatre Carpet Replacement	CPI0649	140,000										140,000	139,609
McAlister Residence Hall Renovation 2021	CPE9668							480,000				480,000	334,984
Wentworth Parking Garage Renovation	CPE9672							62,500				62,500	-
Parking Services Cougar Card Office Reno	CPI0648							511,500				511,500	413,646
10, 20 Warren Additional Beds	CPI0645							912,500				912,500	763,345
Buist Residence Hall Electrical Upgrade	CPI0598	96,472						147,708				246,180	149,113
40 Coming Street ADA Ramp Addition	CPI0650							163,700				163,700	142,359
CofC Patriots Point Sailing Center Dock Construction	CPI0652								73,233	161,767		235,000	-
GRAND TOTAL		\$ 12,684,833	\$ 4,529,781	\$ 83,300	\$ 11,543,058	\$ 2,000,000	\$ 55,000,000	\$ 11,942,598	\$ 207,246	\$ 2,442,737	\$ 4,454,585	\$ 104,888,138	\$ 101,696,976



HISTORY.MADE.HERE.

Thank you for your time.

**We are happy to answer
any questions.**

Andrew Hsu, President

Paul Patrick, Chief of Staff

John Loonan, Chief Financial Officer

