

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

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AGENCY NUMBER: H59 NAME: Aiken Technical College

Budget & Control Board
OFFICE OF STATE BUDGET

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 *Susan A Winsor*
 Typed Name Dr. Susan A. Winsor
 Title President
 Date February 16, 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
Susan A Winsor
 Signature
Dr. Susan A. Winsor, President
 Typed Name and Title

Chief Financial Officer
Andy Jordan
 Signature
Andy Jordan, VP Administrative Services
 Typed Name and Title

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

Name: Andy Jordan Phone: 803-508-7241
 Name: Dr. Susan A. Winsor Phone: 803-508-7247

2015 CPIP: TABLE OF CONTENTS

This Comprehensive Plan includes the following documents arranged in the order indicated.

PART I		Page Numbers
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PART II Supporting Documentation:

- 10. _____
- 11. _____
- 12. _____
- 13. _____

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: H59 NAME: Aiken Technical College

<p>1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?</p> <p>SEE ATTACHED</p>	<p>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, is the name of that account and what is its uncommitted balance?</p> <p>SEE ATTACHED</p>
<p>3. What are your facility replacement and addition needs?</p> <p>SEE ATTACHED</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>SEE ATTACHED</p>

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

AGENCY NUMBER: H59 NAME: Aiken Technical College

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(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)	0	1	0	1	1	3
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES						
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	0.00	7,075,467.20	0.00	1,735,027.00	14,610,750.40	23,421,244.60
7 Federal						
8 Athletic						
9 Other		1,768,866.80			3,652,687.60	5,421,554.40
TOTAL		8,844,334.00		1,735,027.00	18,263,438.00	28,842,799.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Aiken Technical College

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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	NO PIP Projects are planned for Year 1		
2	Focus is on several smaller non PIP projects, primarily deferred		
3	maintenance utilizing local funds.		
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL			

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code _____ H59 Name Aiken Technical College

2. PROJECT
No. _____ Name NO PIP PROJECTS PLANNED FOR YEAR 1

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 w funds be provided? YES NO

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

<u>COST FACTORS</u>	<u>AMOUNT</u>
1. _____	_____
2. _____	_____
3. _____	_____
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
TOTAL	_____

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

9. Submitted By:

Signature of Authorized Official and Title

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Aiken Technical College

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	Life Science Building	8,844,334.00	\$7,075,467.20 Appropriated State funds/\$1,768,866.80 Local
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		8,844,334.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: Aiken Technical College

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

1. Project Name: Life Science Building

3. Project Type: New Construction 100

2. Project Priority: 1 of 1 in Plan Year

4. Facility Type: Academic 100

5. What is the project?

ATC proposes to construct a 30,000 square foot building to house the expansion of the Health Science Technologies. This new building would house the Associate Degree in Nursing (ADN) PROGRAM, the Certified Nursing Assistant (CNA) program, the Licensed Practical Nursing (LPN) program and the Emergency Medical Technician (EMT) program. The courses encompass classroom and laboratory study. This building will assist the College in meeting accreditation standards and demand for the programs. Upon relocation of the Nursing programs to the Nursing building the available space in the current Health Sciences building will be utilized to enhance existing programs and expand with additional offerings in the Health Sciences. The Surgical Technology program is proposing expansion to an Associate Degree Surgical Technology. The Medical Coding certificate is proposed to expand to a Health Information Management degree. The Radiological Technology degree proposes to add a Sonography component. A Dental Hygiene Associate Degree is proposed to augment the Dental Assistant diploma. New programs proposed include Pharmacy Technology, Cardiovascular Technology, BIO/Med Laboratory Technology and Dialysis Technicians. Construction of the proposed building will be on College property. No new acreage is required.

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

8. Total estimated project cost:

1.	Land Purchase	Land	<u> </u> Acres
2.	Building Purchase	Floor Space:	<u> </u> Gross Square Fe
3.	<u>519,829.00</u> Professional Services Fees		
4.	<u>603,750.00</u> Equipment and/or Materials	Information Technology	\$ <u>90,563.00</u>
5.	Site Development		
6.	<u>7,426,125.00</u> New Construction	Floor Space:	<u>30,000</u> Gross Square Fe
7.	Renovations - Building Interior	Floor Space:	<u> </u> Gross Square Fe
8.	Renovations - Utilities		
9.	Roofing <u> </u> Roof Age		
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	<u>4,830.00</u> Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	<u>36,225.00</u> Other		
18.	<u>253,575.00</u> Contingency		
	<u>\$ 8,844,334.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

The current Health Sciences building lacks available space for expansion of the Life Science programs necessary to meet the College's service area demand. The addition of a building to house Life Science programs would create available space in the existing Health Sciences building for the remaining Health Science programs to expand.

9. Proposed Source of Funds

0.	Capital Improvement Bonds		
1.	Departmental CIB		
2.	Institution (Tuition) Bonds		
3.	Revenue Bonds		
4.	Excess Debt Service* (<u> </u>)		
5.	Capital Reserve Fund		
6.	<u>7,075,467.20</u> Appropriated State	\$	<u> </u>
7.	Federal		<u> </u>
8.	Athletic	\$	<u> </u>
9.	<u>1,768,866.80</u> Other* (<u> </u>)		<u> </u>
	<u>\$ 8,844,334.00</u> TOTAL	\$	<u> </u>

10. Project Schedule

(for 2015-16 only)

A. Estimated Start Date:

B. Estimated Completion Date:

C. Estimated Total Expenditure

(1) In 2015-2016 Year

(2) After 2015-2016 Year

(3) Total Project Cost

* Specify Type

7. What alternatives to this project were considered?

All available space for academic programs on the Aiken Technical College campus was reviewed and none was found suitable for the Health Science Technologies. The addition of a new building to house the Nursing programs creates available space for the remaining Health Science programs and this was deemed the most appropriate response to meet the growing demand in the community within this field.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H59 Name Aiken Technical College

2. PROJECT
No. 1 Name Life Science Building

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) 2016-2017			\$15,750.00	\$ 15,750.00
2) 2017-2018			\$47,250.00	\$ 47,250.00
3) 2018-2019			\$49,875.00	\$ 49,875.00

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

Local

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

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

<u>COST FACTORS</u>	<u>AMOUNT</u>
1. Utilities	8,400.00
2. Maintenance	3,150.00
3. Grounds	2,100.00
4. Insurance	2,100.00
5.	
6.	
7.	
8.	
TOTAL	15,750.00

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

9. Submitted By:

Signature of Authorized Official and Title

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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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	NO PIP PROJECTS PLANNED FOR YEAR 3	0.00	
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL		

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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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	Access Road Extension	1,735,027.00	Appropriated State funds
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		1,735,027.00	

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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	Classroom Building with Conference Center & Central Administration	18,263,438.00	\$14,610,750.40 Appropriated State funds/\$3,652,687.60 Local
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		18,263,438.00	