

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

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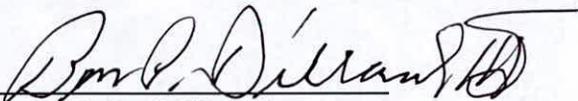
AGENCY NUMBER: H-59 NAME: Florence-Darlington Technical College

MAR 12 2015

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

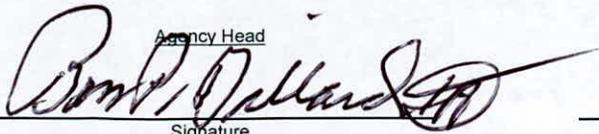
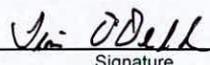
This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and 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 Dr. Ben P. Dillard, III  
 Title President  
 Date 2/25/15

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

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

Agency Head  Chief Financial Officer   
 Signature Signature  
Dr. Ben P. Dillard, III, President Tim O'Dell, VP for Business Affairs  
 Typed Name and Title Typed Name and Title

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

Name: Tim O'Dell, VP for Business Affairs Phone: 843-661-8300  
 Name: \_\_\_\_\_ Phone: \_\_\_\_\_

2014 CPIP: TABLE OF CONTENTS

OFFICE OF THE COMPTROLLER  
 OFFICE OF STATE BUDGET

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

PART I		Page Numbers
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2.	B&CB Form C1, Financial Summary of Plan	2
3.	B&CB Form C2, Listing of Projects Proposed for 2015-16	3
4.	B&CB Forms C3 & C4, Projects Proposed for 2015-16	4-5
5.	B&CB Form C2, Listing of Projects Proposed for 2016-17	6
6.	B&CB Forms C3 & C4, Projects Proposed for 2016-17	N/A
7.	B&CB Form C2, Listing of Projects Proposed for 2017-18	7
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9.	B&CB Form C2, Listing of Projects Proposed for 2019-20	9

PART II Supporting Documentation:

10.	Infrastructure & Facilities Condition Assessment	Appendix 1
11.	Critical Maintenance Project	Appendix 2
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: H-59      NAME: Florence-Darlington Technical College

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<p><b>1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?</b></p> <p>Generally most of the facilities are in reasonably good condition. Two of the main campus buildings in fair condition (Buildings 100 and 400) are slated for future replacement in the College's 10 year master plan approved by the Area Commission in January 2014. <b><i>See attached "Infrastructure and facilities Condition Assessment" for details.</i></b></p> <p>Enrollment projections for specific disciplines in curriculum and occupational upgrading are expected to increase. Planned capital expansions will aid the Pee Dee and the State in meeting future economic development challenges.</p> <p><b><i>Deferred maintenance needs are detailed in the attached "Critical Maintenance Projects".</i></b> Critical maintenance for Phase I is estimated at \$2,460,000 and \$1,395,000 for Phase II (following 5 years).</p>	<p><b>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?</b></p> <p>The College Physical Facilities staff is responsible for the daily upkeep and maintenance of the campus with assistance from specialized engineers or other professionals as needed (roofing, paving, mechanical, etc.). The Facilities Director performs an annual review/inspection of each building's infrastructure, interior lighting, roofing, HVAC, fire alarm systems, etc. to aid in determining future needs.</p> <p>Maintenance needs are addressed both with internal facilities college staff and contracted specialists. Maintenance projects are funded by Florence and Darlington Counties on an annual budgeted millage basis.</p>
<p><b>3. What are your facility replacement and addition needs?</b></p> <p><b><i>Automotive Technology Building</i></b> - NEW CONSTRUCTION This expansion will provide additional lab and classroom space for the automotive, HVAC, and auto body programs to accommodate increasing demand for these programs.</p> <p><b><i>Student Services/Library/Academic Building</i></b> - NEW CONSTRUCTION This project is included as the cornerstone of Phase I of the College Academic Master Plan approved by the Area Commission in January 2014. The new facility will incorporate and/or expand functions currently located in four of the main campus buildings. Two of the older buildings are slated for replacement.</p> <p><b><i>Hartsville Satellite Campus</i></b> - NEW CONSTRUCTION This future facility will be replacing an outdated, poorly located, undersized facility and be a partner in the Hartsville Education Corridor Project located adjacent to the Governor's School and Coker College.</p>	<p><b>4. What is the theme of your five-year CPIP? How does it address these questions?</b></p> <p>Florence-Darlington Technical College's permanent improvement plan theme is focused on meeting the changing needs of the individual student and local business and industry, current and prospective. The plan is a result of a recently completed comprehensive ten year Academic and Facilities Master Plan to address the economic development and growth challenges in the Pee Dee region of the State.</p>

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

AGENCY NUMBER: H-59      NAME: Florence-Darlington 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
<b>1. NUMBER OF PROPOSED PROJECTS</b> (from Forms C2)	1	0	2	0	0	3
<b>2. ESTIMATED COSTS AND PROPOSED FUND SOURCES</b>	7,750,000		33,000,000			40,750,000
0 Capital Improvement Bonds						
1 Departmental CIB						
2 Institution (Tuition) Bonds			12,000,000			12,000,000
3 Revenue Bonds						
4 Excess Debt Service	2,000,000					2,000,000
5 Capital Reserve Fund						
6 Appropriated State	2,750,000		7,000,000			9,750,000
7 Federal			4,000,000			4,000,000
8 Athletic						
9 Other	3,000,000		10,000,000			13,000,000
<b>TOTAL</b>	7,750,000	0	33,000,000	0	0	40,750,000

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

AGENCY NUMBER: H-59      NAME: Florence-Darlington 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	Automotive Technology Center	7,750,000	State Appropriated \$2.75M, Other (FDTC Foundation) \$5M
2			
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<b>TOTAL</b>		7,750,000	

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

Agency Number: H-59 Name: Florence-Darlington Technical College

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

1. Project Name: Automotive Technologies Program Building

3. Project Type: New Construction 100

2. Project Priority: 1 of 1 in Plan Year

4. Facility Type: Instruction/Lab 100

**5. What is the project?**

Create new facility for Auto Repair, Auto Body, HVAC, and Generic Diesel Programs. Construct a new, 32,000 square foot academic building to house Auto Repair and Generic Diesel programs currently housed in Building 600 and to accommodate the Auto Body program that will move back to the Main Campus. Relocate existing HVAC program from Building 200 to free space for expanding Welding Program. Site work is to include reconfiguration of parking and service areas as well as a portion of the future campus loop road to serve as temporary access to the existing Child Development Center.

**The total projected cost of this project is \$ 7,750,000 .**

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

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

Florence-Darlington Technical College (FDTC) is a Workforce-Development centered campus. All programs are focused on matriculating high performing students with the knowledge required to get jobs upon completion. Focusing on that mission, FDTC is combining three separate programs (auto-body, automotive technologies, and HVAC) into a new Automotive Technologies Program. According to the Bureau of Labor Statistics, employment in the automotive services in South Carolina is growing at a rate of 10 percent annually. The Pee Dee region (which FDTC services) is even stronger at about 12 percent. The current Automotive Program at FDTC is split between two campuses. FDTC is combining these programs into a new 32,000 square foot building on the main campus .

As the Automotive Technologies Program is currently operating at two separate campuses in two small buildings, there are a limited number of students that can be admitted leading to a waiting list. The new building will consolidate the program allowing for admitting more students to meet the current demand for technicians, as well as allowing students to work together in teams as they would in a current dealership repair environment.

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

Other alternatives considered were to renovate an existing campus space. This idea was dismissed due to the space requirements, location, and the cost of duplicating expensive technology training equipment in multiple locations.

**8. Total estimated project cost:**

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Fe
3.	<u>430,000.00</u> Professional Services Fees		
4.	<u>750,000.00</u> Equipment and/or Materials	Information Technology	\$ <u>130,000.00</u>
5.	Site Development		
6.	<u>6,148,000.00</u> New Construction	Floor Space:	<u>32,000</u> Gross Square Fe
7.	Renovations - Building Interior	Floor Space:	Gross Square Fe
8.	Renovations - Utilities		
9.	Roofing		Roof Age
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	<u>422,000.00</u> Contingency		
	<u>\$ 7,750,000.00</u> <b>TOTAL PROJECT BUDGET</b>		

**9. Proposed Source of Funds**

0.	Capital Improvement Bonds	
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	<u>2,000,000.00</u> Excess Debt Service* ( )	
5.	Capital Reserve Fund	
6.	<u>2,750,000.00</u> Appropriated State	
7.	Federal	
8.	Athletic	
9.	<u>3,000,000.00</u> Other* ( FDTC Found. \$1M; other \$2M )	
	<u>\$ 7,750,000.00</u> <b>TOTAL</b>	

\* Specify Type

**10. Project Schedule**

(for 2015-16 only)

A. Estimated Start Date:	<u>August 2015</u>
B. Estimated Completion Date:	<u>July 2016</u>
C. Estimated Total Expenditure	
(1) In 2015-2016 Year	\$ <u>4,750,000.00</u>
(2) After 2015-2016 Year	\$ <u>3,000,000.00</u>
(3) Total Project Cost	\$ <u>7,750,000.00</u>

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

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

1. AGENCY

Code H-59 Name Florence-Darlington Technical College

2. PROJECT

No. N/A Name Automotive Technologies Program Building

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)			244,000	244,000
2)			251,000	251,000
3)			258,000	258,000

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

Local/County Funds

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	95,000
2. Janitorial	70,000
3. Security	79,000
4.	
5.	
6.	
7.	
8.	
TOTAL	244,000

8. If personal services costs or savings are reported in 7 above, please indicate additional positions required or positions saved. 0

Contracted services only

9. Submitted By:

\_\_\_\_\_  
Signature of Authorized Official and Title

## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER:       H-59       NAME:       Florence-Darlington Technical College      

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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	None	0	
2			
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14			
15			
<b>TOTAL</b>		<b>0</b>	

**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	Master Plan - Phase 1 - Main campus/HSC/Student Services/Library/Academic Building	25,000,000	Local \$4M, State Appropriated \$5M, Tuition Bonds \$12M, Federal \$4M
2	Hartsville Satellite Campus - Education Corridor	8,000,000	State Appropriated \$2M, Other \$6M
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	<b>TOTAL</b>	<b>33,000,000</b>	

**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	None	0	
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15			
<b>TOTAL</b>		0	

**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 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	None	0	
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11			
12			
13			
14			
15			
<b>TOTAL</b>		<b>0</b>	