

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: H59 NAME: Greenville Technical College

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 Scott Wilbanks
 Title Director of Facilities
 Date March 25, 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
Keith Miller, Ph.D. President
 Typed Name and Title

Chief Financial Officer

 Signature
Jacqueline DiMaggio VP for Finance
 Typed Name and Title

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

Name: Scott Wilbanks Phone (864) 250-8281
 Name: Bill Tripp Phone (864) 250-8112

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PART II Supporting Documentation:

10. <u>Excerpts from Master Plan - May 2012</u>	<u>1.3 - 1.9</u>
11. _____	_____
12. _____	_____
13. _____	_____

SUBMIT ORIGINAL (UNBOUND) TO:

CAPITAL BUDGETING UNIT
 STATE BUDGET DIVISION
 STATE BUDGET & CONTROL BOARD
 1205 PENDLETON STREET, SUITE 529
 COLUMBIA, SOUTH CAROLINA 29201

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

AGENCY NUMBER: HS9 NAME: Greenville 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>Overall our facility conditions are fair. On-going repairs have been occurring, utilizing a facilities assessment conducted in 2009 by Parsons & Associates. Our current repair needs are estimated at \$38,000,000 based on maintenance repairs since 2009 vs the baseline of \$44,000,000 identified by Parson evaluators. This report was for a ten year period 2010 - 2020. Annually, we project about 4.4 million per year.</p> <p>Demand use for our facilities continues to increase. Academic program space needs and offering of community and professional development seminars, workshops, and training classes place heavy demands on our building systems; flooring, steps, doors, walls, and lighting systems. Operation of HVAC systems for 17 of 24 hours to maintain adequate temperatures for learning environments tax older systems. Older HVAC systems are inefficient related to current energy efficiency standards.</p> <p>The demand trends indicate the need to maintain facilities with modern technology and interactive learning environments. Learning environment studies now require higher education to arrange their facilities for students to be able to collaborate and engage on daily basis. Outdated classroom buildings must be renovated to keep with current trends and needs of the student.</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, what is the name of that account and what is its uncommitted balance?</p> <p>Maintenance needs of the college are determined by visual inspections by maintenance personnel, maintenance supervisors, faculty, and staff. Maintenance requests are received in Facilities via e-mail. The e-mail address is viewed by six (6) members of the facilities staff. The department assistant enters the work request into the college's CMMS software "School Dude". Work orders are generated and distributed to maintenance technicians.</p> <p>Preventative maintenance is performed on machinery by technicians on a scheduled basis.</p> <p>Deferred maintenance projects are completed as funds become available. A master list of deferred maintenance projects is maintained in the Facilities Management Office.</p> <p>The Facilities Department has operating accounts from which maintenance expenses are funded. The names of these accounts are Construction/Maintenance and HVAC/Plumbing. These accounts also include utility expenses for the college.</p> <p>The current balance of these accounts combined is approximately \$1,400,000.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>The new Center for Manufacturing (Enterprise Campus) will focus on high level advanced technological training for manufacturing positions. In order for students to be "floor ready" for manufacture's equipment must be modern and current with industry trends. Therefore, funding is essential to be able for the college to procure the newest machinery available for students to train on prior to entering the workforce.</p> <p>Bldgs. 112 & 801 roofs are beyond normal life expectancy.</p> <p>Bldgs. 701, 702, and a portion of Bldg. 802 (Aircraft Maintenance, Diesel Maintenance, & Truck Driver Training) to be combined into one single training center. These programs will share ample space for classrooms, shop areas, and storage their current locations are not able to provide each program.</p> <p>Bldg. 104 academic classroom bldg. (interior renovations; infrastructure systems replacement; lighting, HVAC, data, etc.). Bldg. 603 2nd floor renovation is needed for classroom swing space during the renovation of Bldg. 104.</p> <p>New Arts & Health Sciences Bldg. construction (Barton Campus) as primary classroom bldg. for Mathematics, English, Humanities, Arts, Radiology, and Medical Lab Technology. The construction of the new building adjacent to Bldg. 104 will allow for moving Student Support Services into Bldg. 104.</p> <p>A pedestrian bridge between CMI and CU ICAR is needed for Clemson and Greenville Technical College students traveling between the facilities to work on academic projects.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>Upgrade, renovate, and modernize our facilities to be more operationally and energy efficient is our main thrust.</p> <p>Construction of the new Center for Manufacturing Innovation (STARS Project 6083 Enterprise Campus) needs modern industry standard machinery for training. Construct pedestrian bridge between CMI (STARS 6083) and CU ICAR for student travel between facilities.</p> <p>Renovation of bldgs. 102, 104, and 603 2nd floor, and construction of new building for Arts & Health Sciences programs.</p> <p>Synergism of Aircraft Maintenance, Diesel Maintenance, and Truck Driver Training programs in the new SC National Guard's Helicopter Maintenance Training and Readiness Center will provide real life, hands-on training and teaching opportunities for our faculty in unprecedented ways.</p> <p>Ultimately, we continue our vision in being an exemplary center for learning that enables student success and promotes economic development.</p>

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

AGENCY NUMBER: H59 NAME: Greenville Technical College

(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)	2.00	3.00	3.00	2.00	2.00	12
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES						
0 Capital Improvement Bonds		5,000,000.00			20,000,000.00	25,000,000.00
1 Departmental CIB						
2 Institution (Tuition) Bonds						
3 Revenue Bonds						
4 Excess Debt Service						
5 Capital Reserve Fund						
6 Appropriated State		5,000,000.00	10,000,000.00	5,000,000.00		20,000,000.00
7 Federal						
8 Athletic						
9 Other	7,200,000.00	4,700,000.00	8,000,000.00	8,200,000.00	11,600,000.00	39,700,000.00
TOTAL	7,200,000.00	14,700,000.00	18,000,000.00	13,200,000.00	31,600,000.00	84,700,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Greenville Technical College

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	Greenville - Aircraft, Diesel Maintenance, Truck Driver Training Construction	\$6,000,000.00	Local
2	Greenville - Building 112 Roof Replacement	\$1,200,000.00	Local
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		7,200,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: Greenville Technical College

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

1. Project Name: Greenville - Aircraft, Diesel Maintenance, Truck Driver Training Construction

3. Project Type: Construct New Facility 100 %

2. Project Priority: 1 of 2 in Plan Year

4. Facility Type: Program / Academic 100 %

5. What is the project?

A joint venture with the SC National Guard. The SC National Guard will construct a new helicopter maintenance and operations center adjacent to our existing Aircraft maintenance training facility. This project will be a portion of the new National Guard's training center for GTC use. Interior construction for the portion designated for GTC use will be for classrooms, computer labs, simulator labs, work areas for aircraft and diesel tractors, aircraft hangar storage for planes and diesel tractors. Infrastructure, i.e., electrical, media technology, data cabling for college network, etc., will be part of the project.

The total projected cost of this project is \$ 6,000,000

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.	Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$
5.	Site Development		
6.	<u>6,000,000.00</u> New Construction	Floor Space:	Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	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.	Other		
18.	Contingency		
	<u>\$ 6,000,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

Our Aircraft Maintenance, Diesel Maintenance, and Truck Driver Training Programs have outgrown their existing facilities. Diesel Maintenance currently shares a facility with Automotive that needs additional space for growth. Sharing of resources, classrooms, classroom technology computer labs, joint work space/storage for aircraft and tractors. Aid in student success.

7. What alternatives to this project were considered?

Expansion of Aircraft Facility and Truck Driver Training Facility; not viable due to land restrictions. Current location of Diesel Maintained is shared with Automotive which is in need of expansion too. This is best alternative opportunity to combine these programs into the same area.

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>6,000,000.00</u> Other* (Loc)
	<u>\$ 6,000,000.00</u> TOTAL	

* Specify Type

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

A. Estimated Start Date:	<u>September 2015</u>
B. Estimated Completion Date:	<u>August 2016</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u>6,000,000.00</u>
(2) After 2015-2016 Year	\$ <u> </u>
(3) Total Project Cost	\$ <u>6,000,000.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H59 Name Greenville Technical College

2. PROJECT Greenville - Aircraft, Diesel Maintenance,
No. 1 Name Truck Driver Training Construction

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 XX 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) 14-15	\$5,500.00			\$ 5,500.00
2) 15-16	\$5,500.00			\$ 5,500.00
3) 16-17	\$5,500.00			\$ 5,500.00

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
Bldg 702 operation expenses (savings)	5,500.00
Grounds, houskeeping, utilities	
4.	
5.	
6.	
7.	
8.	
TOTAL	5,500.00

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: Bill Tripp
Bill Tripp - Eng./Assoc. Eng. III - Facilities February 18, 2015
Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP) C2

Agency Number: H59 Name: Greenville Technical College

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 x 2: 2016-17

1. Project Name: Greenville - Building 112 Roof Replacement

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

2. Project Priority: 2 of 2 in Plan Year

4. Facility Type: Program / Academic 100 %

5. What is the project?

Total replacement of roof, flashing, drains, and approximately 30% of the existing metal roof decking. The remaining 70% may be cleaned by wire brushing scraping and application of protective sealant.

Current building codes require seismic bracing which will be part of the project in conjunction of a new roofing system.

The total projected cost of this project is \$ 1,200,000.

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>90,000.00</u>	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. _____	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. _____	Renovations - Utilities			
9. <u>1,000,000.00</u>	Roofing	<u>30</u>	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>110,000.00</u>	Contingency			
<u>\$ 1,200,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

The roof leaks constantly promoting mold growth inside the building. Patches have been installed, but are only a temporary fix. Rain water ponds at various locations on the roof due to uneven areas. The leaks have resulted in approx. 30% of the decking to rust and deteriorate to the point of easy penetration with minimal pressure with an object. The roofing system material has outlived its normal life expectancy.

7. What alternatives to this project were considered?

No alternative considered. The roof system, a basic building element is key to a sound structure. The roof must be replaced in order for it to remain a functional building.

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>1,200,000.00</u>	Other* (loca)	
<u>\$ 1,200,000.00</u>	TOTAL	

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	<u>July, 2015</u>
B. Estimated Completion Date:	<u>October, 2015</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u>1,200,000.00</u>
(2) After 2015-2016 Year	\$ _____
(3) Total Project Cost	\$ <u>1,200,000.00</u>

2014 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY

Code H59 Name Greenville Technical College

2. PROJECT

No. 1 Name Greenville - Bldg. 112 Roof Replacement

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) 15 - 16	\$7,500.00			\$ 7,500.00
2) 16 - 17	\$7,500.00			\$ 7,500.00
3) 17 - 18	\$7,500.00			\$ 7,500.00

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. New roof system - energy savings per yr.	7,500.00
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	7,500.00

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:

Bill Tripp
Bill Tripp - Eng./Assoc. Eng. III - Facilities

March 24, 2015

Signature of Authorized Official and Title

Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Greenville 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	Greenville - Center for Manufacturing Innovation Equipment	\$5,000,000.00	State Appropriated
2	Greenville - CMI to CU ICAR Pedestrian Bridge	\$1,500,000.00	Local
3	Greenville - Bldg. 603 2nd Floor Renovation	\$8,200,000.00	Local and State
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		14,700,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: Greenville Technical College

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

1. Project Name: Greenville - Equipment for Center for Manufacturing Innovation

3. Project Type: Other - Equipment Purchase 100 %

2. Project Priority: 1 of 3 in Plan Year

4. Facility Type: Program / Academic 100 %

5. What is the project?

Procurement, rigging, and faculty training of high tech equipment for the new Center for Manufacturing Innovation (Enterprise Campus). CNC machines, Rapid Prototyping machines, EDM machines, 3,4 & 5 axis machines, etc.

The total projected cost of this project is \$ 5,000,000.00

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.	Professional Services Fees		
4.	<u>5,000,000.00</u> Equipment and/or Materials	Information Technology	\$ _____
5.	Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	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.	Other		
18.	Contingency		
	<u>\$ 5,000,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

Equipment is necessary for teaching and training that will be part of the Center for Manufacturing Innovation. Basic machines will remain on the Barton Campus but the new facility is being designed to accommodate modern equipment and machines that meet current and anticipated trends in industry and manufacturing.

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.	<u>5,000,000.00</u> Appropriated State	
7.	Federal	
8.	Athletic	
9.	Other* (_____)	
	<u>\$ 5,000,000.00</u> TOTAL	

* 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 \$ _____

7. What alternatives to this project were considered?

No alternative. The machinery needed for programs at CMI need to be new and have the ability to endure the rigors of constant operation, disassembly and reassembly needed in a training environment.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY

Code **H59** Name **Greenville Technical College**

2. PROJECT

No. **1** Name **Greenville - Equipment for CMI**

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

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
FY 15-16				\$
FY 16-17				\$
FY 17-18				\$

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>
New Equipment Purchase	
2	
3	
4.	
5.	
6.	
7.	
8.	
TOTAL	

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:

Bill Tripp
Bill Tripp - Eng./Assoc. Eng. III - Facilities

March 24, 2015

Signature of Authorized Official and Title

Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: Greenville Technical College

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

1. Project Name: Greenville - CMI to CU ICAR Pedestrian Bridge
 2. Project Priority: 2 of 3 in Plan Year

3. Project Type: Construct New Facility 100 %
 4. Facility Type: Student - Faculty Walkway Bridge 100 %

5. What is the project?

Construct a pedestrian bridge between Center for Manufacturing (CMI) (STARS 6083 - Enterprise Campus) and Clemson University ICAR facility. The bridge will span across wetlands that separate the two facilities.

The total projected cost of this project is **\$ 1,500,000.**

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>70,000.00</u> Professional Services Fees	Information Technology	\$
4.	Equipment and/or Materials		
5.	Site Development		
6.	<u>1,300,000.00</u> New Construction	Floor Space:	Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	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.	Other		
18.	<u>130,000.00</u> Contingency		
	\$ <u>1,500,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

As part of a Green Initiative, the bridge will promote foot travel and/or bicycle travel vs vehicular travel. A number of students ride the CAT bus from the main campus of Clemson University to CU ICAR and do not have a vehicle to travel over to CMI. Greenville Technical College students traveling to CU ICAR to observe demonstrations, take classes, and assist graduate engineering students with projects will utilize the bridge as well. The bridge will be the shortest distance between the two facilities.

7. What alternatives to this project were considered?

No alternatives were considered. A driveway is cost prohibitive and not feasible since the area between CMI and CU ICAR are wetlands. The area at CMI and CU ICAR is not large enough for vehicle traffic.

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>1,500,000.00</u> Other* (loca)	
	\$ <u>1,500,000.00</u> TOTAL	

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date: _____
 B. Estimated Completion Date: _____
 C. Estimated Total Expenditures
 (1) In 2014-2015 Year \$ _____
 (2) After 2014-2015 Year \$ _____
 (3) Total Project Cost \$ _____

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H59 Name Greenville Technical College

2. PROJECT
No. 2 Name Greenville - CMI to CU ICAR Pedestrian Bridge

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) 16 - 17				\$
2) 17 - 18				\$
3) 18 - 19				\$

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. New bridge structure, no operating cost	_____
2.	_____
3.	_____
4.	_____
5.	_____
6.	_____
7.	_____
8.	_____
TOTAL	_____

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: Bill Tripp
 Bill Tripp Eng./Assoc. Eng. III - Facilities February 18, 2015
 Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Greenville Technical College

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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	Greenville - Benson Campus Bldg. 301 Addition	\$3,000,000.00	Local
2	Greenville - Bldg. 801 Roof Replacement	\$1,500,000.00	Local
3	Greenville - Bldg. 104 Renovation	\$13,500,000.00	Local and State
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		18,000,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Greenville Technical College

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	Greenville - Building 123 Perimeter Rd Infrastructure Repairs	\$3,000,000.00	Local
2	Greenville - Building 102 Renovation	10,200,000.00	Local & State
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		13,200,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Greenville Technical College

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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	Greenville - Repaving of Parking Lots Barton, Benson, Brashier Campuses	\$2,100,000.00	Local
2	Greenville - Arts & Health Sciences Complex Construction	\$29,500,000.00	Local & State
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		\$31,600,000.00	