

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

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AGENCY NUMBER: H59 NAME: Orangeburg-Calhoun 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 Walter A. Tobin
 Typed Name Dr. Walter A. Tobin
 Title President
 Date 2.23.15

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
Walter A. Tobin
 Signature
 Dr. Walter A. Tobin, President
 Typed Name and Title

Chief Financial Officer
Kim R. Huff
 Signature
 Kim R. Huff, VP Business
 Typed Name and Title

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

Name: Kim R. Huff Phone: 803-535-1204
 Name: _____ Phone: _____

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Budget & Control Board
 OFFICE OF STATE BUDGET

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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: Orangeburg-Calhoun Technical College

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<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>The overall condition of existing facilities is good. Routine maintenance is covered in the college's operational budget.</p> <p>The college has two major maintenance projects in the near future. The college will expend approximately \$450,000 for major HVAC upgrades in the Learning Resource Center (beginning later this fiscal year). The college also needs to replace roofs on 10 buildings on campus very soon. The current estimated cost for all buildings is \$2,100,000. The college also continues to monitor plumbing, electrical, and HVAC systems of all facilities. Estimated costs for these maintenance needs could be \$300,000-\$400,000 over the next 2-3 years.</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>Each year the college allocates funds within its operational budget for general repairs and maintenance. Much of this work is performed in-house with existing staff, but larger (or more complex) projects are outsourced to specialized vendors. The college also allocates funds within its operational budget for preventative maintenance.</p> <p>Major projects, such as the HVAC upgrade or roofing project, are not a part of the regular operating budget. These projects are paid from the college's capital projects funds.</p> <p>We believe the facilities are well-maintained and the college is providing the necessary funding to meet its maintenance needs.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>The college has identified two areas of need, to be addressed in the coming years.</p> <p>First, the college has a need for additional space in its nursing and health science programs. The current facility (over 25 years old) lacks large classrooms and sufficient lab space. A new facility would allow for larger, tiered classrooms and a much larger simulation lab space. This facility would not replace the existing facility, but provide additional space for these growing programs. The existing facility would be repurposed for nursing and health science programs once new space is available.</p> <p>Second, the college is anticipating the need for a new facility for advanced and emerging technologies within the next few years (Industrial Programs). Our current space is insufficient to accommodate the existing programs and expected growth in areas requested by local industry.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>Orangeburg-Calhoun Technical College is committed to addressing the routine operational needs of its facilities within its operational budget.</p> <p>The college's five-year CPIP will demonstrate the college's commitment to balancing the maintenance needs of its existing facilities with the additional needs for new space in its growing areas (nursing/health sciences and industrial technology.)</p>

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

AGENCY NUMBER: H59 NAME: Orangeburg-Calhoun 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)	2.00			1.00		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	1,000,000.00			5,000,000.00		6,000,000.00
7 Federal	3,000,000.00					3,000,000.00
8 Athletic						
9 Other	8,600,000.00			2,000,000.00		10,600,000.00
TOTAL	12,600,000.00			7,000,000.00		19,600,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Orangeburg Calhoun 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	Re-Roofing Project - Buidlings A thru J and connecting corridors	2,100,000.00	Local
2	OCtech Health Sciences and Nursing Building	10,500,000.00	State Appropriated, Local, Federal
3			
4			
5			
6			
7			
8			
9			
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11			
12			
13			
14			
15			
	TOTAL	12,600,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: Orangeburg-Calhoun Technical College

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

1. Project Name: Re-Roofing Project - Buildings A thru J (and connecting corridors)

3. Project Type: Re-Roofing for 10 Buildings and corridors 100 %
_____ %

2. Project Priority: 1 of 2 in Plan Year

4. Facility Type: Classrooms, labs, faculty offices, administrative offices, corridors 100 %
_____ %

5. What is the project?

Re-roof Buildings A thru J (10 buildings) and connecting corridors on campus. The estimated square footage of the roofs and corridors requiring work is 145,000 square feet. These buildings and corridors were last re-roofed 26 years ago. The expected life of the current roofs was 20 years.

(NOTE: The college had initially planned to replace these roofs in phases, as separate projects, over the next few years. Thus, we did not include on the CPIP last year. However, the deteriorating condition of the roofs, along with the cost savings that could be gained by consolidating into one project, has resulted in this being added back on the CPIP as a major project).

The total projected cost of this project is \$2,100,000.

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>75,000.00</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>2,025,000.00</u>	Roofing	<u>26</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. _____	Contingency		
\$ <u>2,100,000.00</u>		TOTAL PROJECT BUDGET	

6. Why is the project needed?

Existing roofs on these buildings are 26 years old. The college has seen an increase in roof repairs. Also, recent evaluations reveal that roof insulation could be wet in some areas, increasing the concern for extensive roof repairs in the near future and/or possible metal damage under the existing roofs.

7. What alternatives to this project were considered?

No alternatives are available. These are existing buildings on campus used for classrooms, labs, faculty offices, administrative offices, etc.

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	\$	<u>1,600,000.00</u>
7. _____	Federal		
8. _____	Athletic	\$	<u>500,000.00</u>
9. <u>2,100,000.00</u>	Other* (Local/College Funds)		
\$ <u>2,100,000.00</u>		TOTAL	

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	<u>Summer 2015</u>
B. Estimated Completion Date:	<u>Fall 2016</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u>1,600,000.00</u>
(2) After 2015-2016 Year	\$ <u>500,000.00</u>
(3) Total Project Cost	\$ <u>2,100,000.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: Orangeburg-Calhoun Technical College

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

1. Project Name: OCtech Health Sciences and Nursing Building

3. Project Type: New Construction 100 %
_____ %

2. Project Priority: 2 of 2 in Plan Year

4. Facility Type: Classrooms, labs, faculty offices 100 %
_____ %

5. What is the project?

Construction of a new Nursing and Health Sciences facility on the campus of OCtech. The facility would be approximately 23,000 square feet. The facility will provide much needed (1) large lecture-style classrooms for both nursing and anatomy and physiology classes; (2) skills labs for both associate degree nursing and practical nursing programs; (3) general purpose classrooms and a possible computer lab to more effectively accommodate existing, new, and expanding Nursing and Health Sciences programs; (4) a simulation laboratory to serve all Nursing and Health Sciences disciplines, (5) much needed office space for faculty and adjuncts, and required storage space for the current and future programming.

The total projected cost of this project is \$10,500,000

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>960,000.00</u> Professional Services Fees		
4.	<u>1,725,000.00</u> Equipment and/or Materials	Information Technology	\$ <u>375,000.00</u>
5.	<u>642,000.00</u> Site Development		
6.	<u>6,173,000.00</u> New Construction	Floor Space:	<u>23,000</u> 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>1,000,000.00</u> Contingency		
	<u>\$ 10,500,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

The project is needed to accommodate existing enrollments, as well as new programs necessary for area employment needs. Currently, the existing Nursing and Health Sciences Building houses 6 programs in only 30,000 square feet: Growth is also projected in the additional program areas of Health Information Technology, Dialysis Technician, and Massage Therapy, all new programs which will be added to accommodate growth. All Nursing and Health Sciences associate degree and diploma programs have 100 % job placement.

7. What alternatives to this project were considered?

The College cannot currently accommodate all of its Health Sciences and Nursing students in the existing building and can no longer meet the growth needs of the service area. In addition, the class room spaces in the existing 30,000 square foot facility were designed for much smaller student enrollments in programs. The College has now resorted to using industrial bays to house new and expanding Health Sciences and Nursing programs. However, these industrial areas are also now in high demand for Industrial programs.

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>1,000,000.00</u> Appropriated State	
7.	<u>3,000,000.00</u> Federal	
8.	_____ Athletic	
9.	<u>6,500,000.00</u> Other* (Loc: _____)	
	<u>\$ 10,500,000.00</u> TOTAL	

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	_____ Fall 2015
B. Estimated Completion Date:	_____ Summer 2017
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ _____ 3,000,000.00
(2) After 2015-2016 Year	\$ _____ 7,500,000.00
(3) Total Project Cost	\$ _____ 10,500,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Orangeburg Calhoun 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	No projects for 2016-17		
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	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 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 projects for 2017-18		
2			
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15			
	TOTAL		

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Orangeburg Calhoun Technicial 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	Industrial Technology Building	7,000,000.00	Appropriated State, Local
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15			
TOTAL		7,000,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Orangeburg Calhoun Technical College

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 ___ 2: 2016-17 ___ 3: 2017-18 ___ 4: 2018-19 ___ 5: 2019-20 _X_

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	No projects for 2019-2020		
2			
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15			
	TOTAL		