

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

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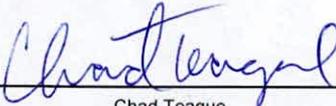
MAR 12 2015

AGENCY NUMBER: H-59 NAME: Piedmont Technical College

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

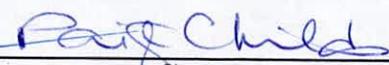
This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and 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 Chad Teague
 Title Director of Facilities
 Date Feb. 18 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 <u></u> Signature <u>Dr. Ray Brooks, President</u> Typed Name and Title	Chief Financial Officer <u></u> Signature <u>Paige Childs, VP Finance and Business</u> Typed Name and Title
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3. AGENCY CONTACT PERSON(S) ON THIS CPIP ARE:

Name: <u>Chad Teague</u>	Phone: <u>864-941-8479</u>
Name: <u>Brenda Holland</u>	Phone: <u>864-941-8332</u>

2014 CPIP: TABLE OF CONTENTS

Budget and Control Board
OFFICE OF STATE BUDGET

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

PART I	Page Numbers
1. Narrative Summary of the Five-Year Plan	<u>1</u>
2. B&CB Form C1, Financial Summary of Plan	<u>2</u>
3. B&CB Form C2, Listing of Projects Proposed for 2015-16	<u>3</u>
4. B&CB Forms C3 & C4, Projects Proposed for 2015-16	<u>4</u>
5. B&CB Form C2, Listing of Projects Proposed for 2016-17	<u>5-8</u>
6. B&CB Forms C3 & C4, Projects Proposed for 2016-17	<u>9</u>
7. B&CB Form C2, Listing of Projects Proposed for 2017-18	<u>10</u>
8. B&CB Form C2, Listing of Projects Proposed for 2018-19	<u>11</u>
9. B&CB Form C2, Listing of Projects Proposed for 2019-20	<u>11</u>

PART II Supporting Documentation:

10. <u>CHE Summary of E&G Building Maintenance Needs</u>	<u>12</u>
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: H-59 NAME: Piedmont Technincal 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>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>PTC facilities range from average to above average based on the 2013 CHE Building Condition scores. All campuses consist of 39 building totaling 611,392 sq.ft. and 103 acres. Piedmont serves seven counties including Abbeville, Edgefield, Greenwood, Laurens, McCormick, Newberry and Saluda. The buildings referred to in the 2015 CPIP comprise of new construction and renovations. As with previous CPIP submittals the need to address current building codes, life safety concerns, ADA enhancements, air quality standards, energy efficiencies and environmental issues are ongoing. While most of buildings are in satisfactory condition the facilities continues to require preventive, corrective and predictive maintenance. An ongoing deferred maintenance program and projects are critical to maintain the building life expectancy and functional usability. This plan addresses building and parking lot maintenance, new construction and deferred maintenance request. Based on 2013 CHE Summary of E&G Building Maintenance Costs, PTC should spend \$2,941,305. During the last five years Piedmont has made a valiant effort to support deferred maintenance needs by dedicating over \$1,000, 000 per year from Local Funds. PTC enrollment is over 6,000 students. Not only does this impact building wear and tear, many days parking lots capacity is maxed out due to student population.</p>	<p>Scheduled inspections are implemented to assure facilities and equipment are maintained on regular bases. Routine, preventive and proactive maintenance programs are performed by usi college facilities funds. Major upgrades / retrofits are implemented by utilizing local contractors (specializing in specific skills) to perform maintenance, installations and/or repairs. Facility Management has a team of skilled technicians that preforms the day to day maintenance need and upkeep. Piedmont's maintenance work order system is used as a management tool collec activity, history and materials used. Facility Management is very conscious of energy consumption. Each year projects are scheduled to install or upgrade energy management devices which promote cost savings. Most 10-15 year old roofing systems are in average condition; although some of the 20 + year old systems require repair and or scheduled for replacement. Replacen of worn/non-functional equipment and upgrading systems are addressed in the yearly budget proposals. Even though Facilities Management has a line item budget of approx. \$500,000 pe year, the allocated funds does not meet the current proposed <i>CHE Maintenance Needs</i> calculations. Budget needs for deferred maintenance continues to grow each year as building; grow older and student population increase contributing to wear and tear. Some of the aged buildings are showing fatigue. In many cases the original mechanical design are not adequate performing as designed, therefore does not meet industry performance or energy standards.</p>
<p>3. What are your facility replacement and addition needs?</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p>
<p>Piedmont continues PIP and NON- PIP projects to address ongoing enrollment, curriculum and deferred maintenance needs. PTC's top priority project is Upstate Center for Manufacturing Excellence. The industrial programs are located in buildings scattered throughout the campus and are housed in 1972 model buildings which are in need of upgrades and retrofit. The 2016/17 project request is an established project consisting of approx. 47,000 sq.ft. Current space is an issue along with traffic and foot circulation routes which leads to an unsafe environment. The new proposed Manufacturing Excellence building will allow all industrial curriculums to be under one roof. Second priority is LCAM III. This building which will consist of approx. 8000 sq.ft. will allow continuous training opportunities which will serve the surrounding businesses. New buildings and renovations referred to in this plan are located on the Greenwood, Laurens, Newberry and Saluda Campuses. A snap shot of needs consist of building structural, restrooms retrofit, roofs, HVAC, electrical upgrades, energy upgrades, life safety, environmental, campus plumbing, and general upkeep items such as paint and carpet. Another concern is parking lots. Various PTC's parking lots are aged and needs maintenance and or replaced. Piedmont continues to address scheduled renovations / deferred maintenance projects in order to meet ongoing facility requirements, prolong building life span and support college needs.</p>	<p>Piedmont's main focus is the priority "One and Two" 2016/17 year projects. In order provide adequate space and training facilities, it is critical for the college to address industrial curriculum demand. PTC utilizes NON- PIP project process to address ma deferred maintenance and retrofit needs. Energy conservation weights heavy on our decision making process. The cost of energy consumes much of the general budget order to combat energy consumption, continuous cost saving initiatives are installed such as implementing efficient HVAC equipment ,fine tuning existing energy management system, replacing lights with LED, installing water reduction devices a install additional insulation where applicable. The college continues to address build and grounds deferred maintenance projects/programs which includes roofs, codes, life/safety /environmental issues, HVAC and parking lots. Not only will this manner provide a method for expanding the life of the facility, this CPIP summary illustrates need to stay current with building construction and regulation codes. Due to increas training demands and student growth PTC's plan suggests additional building construction / renovations within the next five years.</p>

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

AGENCY NUMBER: H-59 NAME: Piedmont Technical College

Page 2

(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)	0.00	2.00	3.00	2.00	2.00	9
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		11,044,000.00	4,302,608.00	3,030,000.00	2,880,000.00	21,256,608.00
7 Federal						
8 Athletic						
9 Other -- College Funds		2,761,000.00	1,050,652.00	320,000.00	720,000.00	4,851,652.00
TOTAL		13,805,000.00	5,353,260.00	3,350,000.00	3,600,000.00	26,108,260.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H-59

NAME: Piedmont Technical College

Page 3

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <u>X</u>	2: 2016-17 <u> </u>	3: 2017-18 <u> </u>	4: 2018-19 <u> </u>	5: 2019-20 <u> </u>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	No PIP Projects		
2			
3			
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14			
15			
TOTAL			

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H-59

NAME: Piedmont Technical College

Page 4

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ___	2: 2016-17 <u>X</u>	3: 2017-18 ___	4: 2018-19 ___	5: 2019-20 ___
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Upstate Center for Manufacturing Excellence (#1 President's Individual College Initiative Request)	12,305,000.00	\$2,461,000 - PTC;\$9,844,000 Appropriated State Funds
2	LCAM III (#2 out of 3 President's Individual College Initiative Request)	1,500,000.00	\$300,000 PTC 1,200,000 - State Appropriated Funds
3			
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15			
TOTAL		13,805,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H-59 Name: Piedmont Technical College

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

1. Project Name: Upstate Center for Manufacturing Excellence

3. Project Type: New Construction 100

2. Project Priority: 1 of 2 in Plan Year

4. Facility Type: Program/Academic 100

5. What is the project?

The Upstate Center for Manufacturing Excellence (formally Business Industrial Technology Center) project was established in 2005 with the intent of gaining support from Greenwood County and State Capital Improvement Bonds. The project was submitted and approved on the 2004 CPIP. The project is Piedmonts number one priority and was submitted for consideration for non-recurring State Appropriation Funding. The college will provide matching funds for 20 percent of the project cost. Because of an increase in industrial and engineering enrollment over the last five years (PTC's Greenwood Campus) the primary industrial training hub for Greenwood and the rural parts of the college's service area is currently unable to expand course and program offerings to meet projected needs and lacks a dedicated flexible space for the kinds of training that is required by readySC to meet startup training demands. The new 47,000 sq. ft. facility will provide the lab and classroom space necessary to expand academic programs and enrollment in Mechatronics, Welding, Quality, Machine Tool & CNC Technology. This facility will allow for a ready pipeline of talented students to produce in areas that advanced manufacturing companies find difficult to fill. As an additional benefit, this new space will allow PTC's remaining Industrial and Engineering Technology programs to expand in the college's current space. Additionally, the facility will increase the level of safety for students in these potentially hazardous lab areas by providing more efficient work and layout spaces, and allow for greater interaction with and oversight by faculty. The building location will allow for the delivery and access of larger shop related materials without interfering with the core campus student use. The chosen location will also provide a buffer to the increased hazard and noise areas that are associated with the trades of the center, thus lessening the impact to students not directly involved with Business Industrial Technology Center activities. Upstate Center for Manufacturing Excellence is President's # 1 Individual College Initiatives request.

The Upstate Center for Manufacturing Excellence will supplement the County's aggressive economic development plan in bringing more employees to the region by creating a state - of - the - art industrial training space designed to act as a catalyst for greater productivity, innovation, and job creation.

7. What alternatives to this project were considered?

Labs and classrooms are 1972 model facilities. Space is ongoing problem for present and future industrial curriculum classes/labs and layout areas. Class offerings are limited and restricts new or additional technology offerings. Due to the required space and type of programs no other space is available or functional for these programs.

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Fe
3.	<u>1,000,000.00</u> Professional Services Fees		
4.	<u>200,000.00</u> Equipment and/or Materials	Information Technology	\$ <u>200,000.00</u>
5.	<u>200,000.00</u> Site Development		
6.	<u>10,408,000.00</u> New Construction	Floor Space:	<u>47,000</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.	<u>30,000.00</u> Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	<u>117,000.00</u> Other- Inspections		
18.	<u>350,000.00</u> Contingency		
	<u>\$ 12,305,000.00</u> TOTAL PROJECT BUDGET		

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>9,844,000.00</u> Appropriated State	\$ <u>50,000.00</u>
7.	Federal	(2) After 2015-2016 Year
8.	Athletic	\$ <u>12,255,000.00</u>
9.	<u>2,461,000.00</u> Other - PTC	(3) Total Project Cost
	<u>\$ 12,305,000.00</u> TOTAL	\$ <u>12,305,000.00</u>

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

A. Estimated Start Date:	<u>2017</u>
B. Estimated Completion Date:	<u>2018</u>
C. Estimated Total Expenditure	
(1) In 2015-2016 Year	
(2) After 2015-2016 Year	
(3) Total Project Cost	

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H-59 Name Piedmont Technical College

2. PROJECT
No. 9886 Name Upstate Center for Manufacturing Excellence

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.) 7

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) 2017-18			\$116,560.00	\$ 116,560.00
2) 2018-19			\$122,388.00	\$ 122,388.00
3) 2019-2020			\$128,507.00	\$ 128,507.00

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

College 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	57,810.00
2. Housekeeping	35,250.00
3. General Maintenance & Misc. requirements	23,500.00
4.	
5.	
6.	
7.	
8.	
TOTAL	116,560.00

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

9. Submitted By: _____
VP Faincne and Business
Signature of Authorized Official and Title

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H-59 Name: Piedmont Technical College

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

1. Project Name: LCAM III

3. Project Type: New Construction 100

2. Project Priority: 2 of 2 in Plan Year

4. Facility Type: Program/Academic 100

5. What is the project?

LCAM III is a new Industrial Training building that consist of approx. 8,000 sq.ft. located on existing PTC Foundation property. This project is the third phase of the Lauren’s Training Campus. LCAM phase one provided space for classroom training, Mechatronics and Industrial computer labs. LCAM phase two provides for additional specialized training space, industrial equipment and a state of the art welding lab. The proposed phase “LCAM III” will provide space for classroom and specialized industrial training utilizing flex space for company training requirements. The demand from local and regional Industries continue to increase. The new building will allow for additional training opportunities especially by providing “flex space” for PTC and readySC to offer as available space that can be set up in a short period of time. LCAM III is # 2 of 3 President's Individual College Initiative Request.

The total projected cost of this project is \$ 1,500,000.00.

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

8. Total estimated project cost:

1.	Land Purchase	Land	<u> </u> Acres
2.	Building Purchase	Floor Space:	<u> </u> Gross Square Fe
3.	<u>150,000.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$ <u> </u>
5.	<u>100,000.00</u> Site Development		
6.	<u>1,170,000.00</u> New Construction	Floor Space:	<u>approx. 8,000</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.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	<u>15,000.00</u> Other		
18.	<u>65,000.00</u> Contingency		
	\$ <u>1,500,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

In order to meet local and regional industry training demands, it is necessary to expand the existing facilities. LCAM I and II were designed to focus on specific training programs for Industry and PTC students. A building with flex space will accommodate current and future training demands.

7. What alternatives to this project were considered?

If a site was not already established, other facilities could be leased throughout Laurens County. Since LCAM I and II are already established as a PTC training site and land is available for LCAM III with infrastructure, it is economically feasible to construct a building where PTC identity is established and infrastructure (water gas, electrical and sewer) is already in place.

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>1,200,000.00</u> Appropriated State	\$ <u> </u> 100,000.00
7.	Federal	(2) After 2015-2016 Year
8.	Athletic	\$ <u> </u> 1,400,000.00
9.	<u>300,000.00</u> Other PTC	(3) Total Project Cost
	\$ <u>1,500,000.00</u> TOTAL	\$ <u> </u> 1,500,000.00

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

A. Estimated Start Date:	<u>2016</u>
B. Estimated Completion Date:	<u>2017</u>
C. Estimated Total Expenditure	
(1) In 2015-2016 Year	\$ <u> </u> 100,000.00
(2) After 2015-2016 Year	\$ <u> </u> 1,400,000.00
(3) Total Project Cost	\$ <u> </u> 1,500,000.00

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H-59 Name Piedmont Technical College

2. PROJECT
No. Name LCAM III

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			\$22,300.00	\$ 22,300.00
2) 2017-2018			\$23,415.00	\$ 23,415.00
3) 2018-2019			\$24,585.00	\$ 24,585.00

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

College 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. <u>Utilities</u>	<u>11,300.00</u>
2. <u>Housekeeping</u>	<u>6,000.00</u>
3. <u>General Maint. & Misc. Requirments</u>	<u>5,000.00</u>
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
TOTAL	<u>22,300.00</u>

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

9. Submitted By: _____
V P Finance and Business
Signature of Authorized Official and Title

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER:H -59

NAME: Piedmont Technical College

Page 9

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	Conference Center Renovations (Int. and Ext.)	1,300,000.00	260,000 PTC / 1,040,000 Appropriated State Funds
2	Newberry Campus - Renovations 13,500 sq.ft. (\$95)	1,283,500.00	\$256,700 PTC/\$1,026,800 Appropriated State Funds
3	Renovate E. Bldg. 22,540 sf and A bldg. 17,028 sf-labs/classrooms - \$70sf	2,769,760.00	\$533,952 PTC/\$2,235,808 Appropriated State Funds
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15			
TOTAL		5,353,260.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H-59

NAME: Piedmont Technical College

Page 10

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	Renovate Building M (Automotive) and construct New Facilities/Maintenance Bldg.	1,600,000.00	\$320,000 PTC/\$1,280,000 Appropriated State Funds
2	PTC Deferred Maintenance Project - based on CHE Building Condition Scores	1,750,000.00	1,750,000 Appropriated State Funds
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15			
TOTAL		3,350,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H-59

NAME: Piedmont Technical College

Page 11

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	Training Facility and site development (Moss)-new 10,000-\$180.00 sf = site	2,400,000.00	\$480,000 PTC/\$1,920,000 Appropriated State Funds
2	PTC Parking lot upgrade and addition - all campusus	1,200,000.00	\$240,000 PTC/\$960,000 Appropriated State Funds
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11			
12			
13			
14			
15			
TOTAL		3,600,000.00	