

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

AGENCY NUMBER: H63 NAME: SC Governor's School for the Arts and Humanities _____

<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>SCGSAH original construction was completed in 2001. A residence hall addition was completed in 2010. An administration building housing the Admissions Office and Foundation was completed this fiscal year. No building is more than 15 years old and all are adequately maintained.</p> <p>SCGSAH has capacity for 242 students, and this capacity is not expected to increase in the planning period. The school has inadequate music ensemble and individual rehearsal spaces and will request funds to construct this space. No other additional programmatic space is anticipated in the planning period.</p> <p>Continued on separate sheet.</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>SCGSAH maintains facilities on an "as needed" basis. For most minor maintenance, the school's facilities staff can make repairs. For modest construction projects, SCGSAH usually expends "Other Operating" appropriated funds utilizing contractors.</p> <p>When larger amounts of money are required (over \$20,000) for specific maintenance projects (roof replacements, parking lot and road repaving, PTAC replacements, for example) SCGSAH requests non-recurring funding in its budget request.</p> <p>SCGSAH has no separate account dedicated to maintenance needs.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>SCGSAH lacks adequate music studio, ensemble and individual rehearsal spaces and will request funds to construct this space in FY 2017. Expected cost for a new Music Building is \$2,890,000.</p> <p>The school's flat roofs will need to be replaced, aging HVAC equipment will be replaced, and the parking lot and roads will need to be resurfaced during the planning period. (see Block 1 above)</p> <p>Parking is inadequate for daytime needs and most evening and weekend performance needs. SCGSAH will address the need for additional parking during the planning period.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>SCGSAH will maintain existing facilities, and upgrade infrastructure, as required to execute the mission of the school.</p> <p>SCGSAH will add a music studio, ensemble, rehearsal and studio facility during the planning period.</p> <p>SCGSAH will address the parking needs during the planning period.</p>

Continuation, SC Governor's School for the Arts and Humanities (SCGSAH) 2015 CPIP, Summary, block 1:

SCGSAH will seek means to alleviate parking congestion, which may require some permanent improvement construction. On campus parking is inadequate, with the parking lot often full, with no nearby parking available. Many days per week the parking available cannot accommodate faculty and staff. Parking is also inadequate to accommodate most public attendees at performances or events.

Maintenance needs will increase as buildings age. SCGSAH has requested funds (\$215,000) in FY 2016 for PTAC (packaged terminal air conditioner) replacement in the residence hall. SCGSAH anticipates flat roof replacement (\$105,000), parking lot and road repaving (\$200,000), interior HVAC equipment (split systems) (\$145,000) and air handlers and fan coils (\$250,000) replacement will be necessary in the planning period.

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

AGENCY NUMBER: H63

NAME: SC Governor's School for the Arts and Humanities

Page 3

(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. 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		3,105,000.00	305,000.00	245,000.00	250,000.00	3,905,000.00
7 Federal						
8 Athletic						
9 Other						
TOTAL		3,105,000.00	305,000.00	245,000.00	250,000.00	3,905,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H63

NAME: SC Governor's School for the Arts and Humanities

Page 4

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			
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15			
TOTAL			

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER:H63

NAME: SC Governor's School for the Arts and Humanities

Page 5

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	Packaged Terminal Air Conditioner (PTAC) Replacement	215,000.00	Appropriated funds
2	New Music Building	2,890,000.00	Appropriated funds
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TOTAL		3,105,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H63 Name: SC Governor's School for the Arts and Humanities(SCGSAH)

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 _X_ 2: 2016-17 ___

1. Project Name: Packaged Terminal Air Conditioner (PTAC) Replacement

3. Project Type: 4. Replace Existing Facilities / Systems 100 %

2. Project Priority: 1 of 1 in Plan Year

4. Facility Type: 4. Housing/Food Service/Laundry 100 %

5. What is the project?

This project is include in our FY 2016 budget request.

Packaged Terminal Air Conditioners (PTAC) are installed in all Residence Hall rooms, Residential Life Coordinators apartments and several other rooms and offices in the Residence Hall. SCGSAH HVAC contractor, Trane, states that while the expected life of a PTAC unit can be as much as ten years, Trane's experience is that the life expectancy of PTAC's used in a residence hall environment, 50 weeks per year, is about seven years. There are at total of 196 PTAC units that will be at the end of their seven-year expected life in FY 2016 and will need to be replaced during FY 2016.

Total replacement cost estimate by our HVAC contractor, Trane, is \$215,000.

The total projected cost of this project is \$215,000.

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. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. <u>215,000.00</u>	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>215,000.00</u> TOTAL PROJECT BUDGET			

6. Why is the project needed?

PTAC units provide heat and air conditioning for each residence hall room. The PTAC's will reach the end of their useful life in FY 2016.

7. What alternatives to this project were considered?

None -replacement of old PTAC's is the only option.

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>215,000.00</u>	Appropriated State
7. _____	Federal
8. _____	Athletic
9. _____	Other* ()
\$ <u>215,000.00</u>	TOTAL

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	<u>October 2015</u>
B. Estimated Completion Date:	<u>December 2015</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u>215,000.00</u>
(2) After 2015-2016 Year	\$ _____
(3) Total Project Cost	\$ <u>215,000.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H63 Name: SC Governor's School for the Arts and Humanities(SCGSAH)

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ___ 2: 2016-17 X

1. Project Name: New Music Building

3. Project Type: 2. Construct Additional Facilities 100 %

2. Project Priority: 1 of 1 in Plan Year

4. Facility Type: 2. Program/Academic 100 %

5. What is the project?

The New Music Building will house rehearsal, studio and ensemble areas and will be built on the present SCGSAH campus. The proposed building is approximately 9,100 square feet and includes a large rehearsal room, two studios for instruction, an ensemble rehearsal space, a percussion instruction and rehearsal room, six individual practice rooms and instrument storage.

The total projected cost of this project is \$2,890,000.

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>130,000.00</u>	Professional Services Fees	Information Technology	\$ _____	
4. _____	Equipment and/or Materials			
5. <u>80,000.00</u>	Site Development			
6. <u>2,530,000.00</u>	New Construction	Floor Space:	<u>9,100</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. <u>50,000.00</u>	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>100,000.00</u>	Contingency			
\$ <u>2,890,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

SCGSAH presently had inadequate space for large group and ensemble rehearsals, instruction, and practice rooms. Today, individuals and ensembles practice or rehearse in common areas such as stairwells and halls. These location are less than satisfactory. SCGSAH wishes to build new space for these program activities.

7. What alternatives to this project were considered?

Renting space off campus was considered, but was determined to be infeasible due to security, availability, scheduling and logistic concerns.

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. _____	Other* ()
\$ _____	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

\$ _____

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER:H63

NAME: SC Governor's School for the Arts and Humanities

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 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	Flat Roof Replacement	105,000.00	Appropriated Funds
2	Repave Parking Lot and Road	200,000.00	Appropriated Funds
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TOTAL		305,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H63 NAME: SC Governor's School for the Arts and Humanities Page 11

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

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Common Area Furniture, Furnishings and Equipment Replacement	100,000.00	Appropriated Funds
2	HVAC Equipment Replacement	145,000.00	Appropriated Funds
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15	TOTAL	245,000.00	

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AGENCY NUMBER: H63

NAME: SC Governor's School for the Arts and Humanities

Page 12

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	Air Handler/Fan Coit Replacement	250,000.00	Appropriated Funds
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15	TOTAL	250,000.00	