

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

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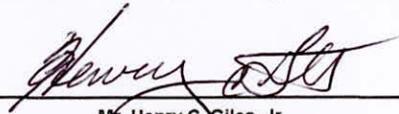
MAR 12 2015

AGENCY NUMBER: H59 NAME: SPARTANBURG COMMUNITY 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 Mr. Henry C. Giles, Jr.
 Title President
 Date 2/19/15

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

 Signature
Mr. Henry C. Giles, Jr., President
 Typed Name and Title

Chief Financial Officer

 Signature
Mr. Ray Switzer, VP Business
 Typed Name and Title

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

Name: Cassandra L. Meadows Phone: (864) 592-4647
 Name: Gladden Smoke Phone: (864) 592-4157

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SUBMIT ORIGINAL (UNBOUND) TO:

CAPITAL BUDGETING UNIT
 EXECUTIVE BUDGET OFFICE
 1205 PENDLETON STREET, SUITE 529
 COLUMBIA, SOUTH CAROLINA 29201

Budget & Control Board
OFFICE OF STATE BUDGET

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

AGENCY NUMBER: **H59** NAME: **SPARTANBURG COMMUNITY 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>Spartanburg Community College maintains 236 acres and 17 buildings on the central, Tyger River, Downtown, and Cherokee campuses. The buildings vary in age from 6 to 92 years with an estimated deferred maintenance need of over \$13.3 million per SBTCE Building Condition Survey. The College has been aggressive in renovating facilities in order to maintain and meet the needs of our expanding student population and program growth. With the College enrollment growth over the last ten years and the expansion of technical training programs to address the needs of manufacturers, Spartanburg Community College has an opportunity and obligation to train a more skilled and educated workforce.</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>Spartanburg Community College has a rolling plan for identifying, scheduling and funding maintenance needs. We utilize a process of establishing maintenance priorities based on preventative maintenance schedules, expected useful lives, manufacturer warranties, urgent needs, and prior work histories. This infrastructure management is the component of the CPIP that addresses building sub-systems that do not have the 20-25 year cycles of longevity. These include parking lots, heating and cooling systems, mechanical systems and roofing. The College also maintains a number of maintenance agreements and insurance policies that protect the college from excessive and unexpected repair costs on certain equipment and facilities as part of our risk management plan. The College annually sets aside sufficient funds to cover anticipated maintenance needs along with state-appropriated maintenance needs funding .</p>
<p>3. What are your facility replacement and addition needs?</p> <p>The College has established projects that respond to our most critical needs. These needs include the relocation of the Culinary Program from the Central Campus to a Downtown Spartanburg location, requiring renovation of an existing building. This will allow for program growth in the Downtown Business District. Afterwards, renovate the vacated space in the Hull Building for student life, vending, student club/government offices and meeting/study spaces, identified in the Academic Master Plan. Also, the College desires to create a new Advanced Materials Program to support local industry development. This will require new and renovated STEM labs. These projects will allow for growing and developing existing and new programs and meeting student on-campus needs. The College continues to request funds to design and construct a new Academic building to teach sciences, technology, engineering and math, requiring laboratories, classrooms, distance learning classrooms, teaching and learning centers and a much needed food service operation. The continued renovations of existing college facilities are aimed at assuring that we provide the facilities necessary to support current academic programs and training our upstate workforce regardless of the age of the buildings.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>Spartanburg Community College's theme is to establish a plan in response to our critical needs for updating, maintaining, renovating and expanding our college facilities. This Five-Year CPIP addresses our shifts in student population, academic program needs and the needs of the community. Maintaining the colleges existing facilities by funding and completing required maintenance protects the State's capital investment. This CPIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, and technology upgrades, providing a clear statement of college facility requirements.</p>

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

AGENCY NUMBER: **H59** NAME: **SPARTANBURG COMMUNITY 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)	3	3	2	3	3	14
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		16,975,000.00	10,260,000.00	12,500,000.00	10,300,000.00	50,035,000.00
7 Federal						
8 Athletic						
9 Other - Local	2,723,989.00					2,723,989.00
TOTAL	2,723,989.00	16,975,000.00	10,260,000.00	12,500,000.00	10,300,000.00	52,758,989.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: **H59** NAME: **SPARTANBURG COMMUNITY 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	Relocation/Renovation Culinary Program	1,087,739.00	Local: (\$1.087M)
2	Renovate Vacated Culinary Space (Hull Bldg)	811,250.00	Local: (\$.811M)
3	Advanced Materials STEM Labs Renovations	825,000.00	Local: (\$.825M)
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		2,723,989.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: SPARTANBURG COMMUNITY COLLEGE

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

1. Project Name: Relocate/Renovate Culinary Building

3. Project Type: Construction 100 %

2. Project Priority: 1 of 3 in Plan Year 2015-16

4. Facility Type: Academic Classrooms/Labs 100 %

5. What is the project?

This project will consist of relocating the Culinary Program from the Central Campus to a new location in the Spartanburg Downtown Business District. A building has been offered to the College at minimal lease and will require upfit by the College. This space will be renovated into classrooms and labs to include culinary teaching kitchens with dining facilities encompassing approximately 10,000 square feet. Funding sources are being sought from Spartanburg County for the renovations of the space.

Note: The space being offered was a space formerly housing the Denny's Corporate test kitchen which was located into the Denny's Building. The space has utilities conducive to kitchen equipment setup and includes some large refrigeration equipment remaining that can be utilized. The building is located in very close proximity to the SCC Evans Academic Center.

The projected cost of this project is **\$1,087,739.00**

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. 130,528.00	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$	
5. _____	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. 870,192.00	Renovations - Building Interior	Floor Space:	10,000	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. 87,019.00	Contingency			
\$ 1,087,739.00	TOTAL PROJECT BUDGET			

6. Why is the project needed?

This project has been established in response to the growing culinary businesses in the College service areas and in considering the constrained space of the present Culinary location in the Central Campus Hull Building. The growth of the Culinary Program has been capped due to the lack of classroom and lab space for teaching and training.

7. What alternatives to this project were considered?

Classes are held at the present Culinary Program site on both day and evening schedules. Additional adjoining space is not available therefore, additional brick and mortar would be required to expand, exceeding the cost to renovate the proposed building which is located in a much more viable market 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	\$	20,000.00
7. _____	Federal		
8. _____	Athletic	\$	1,067,739.00
9. 1,087,739.00	Other* (Local)		
\$ 1,087,739.00	TOTAL	\$	1,087,739.00

* Specify Type

10. Project Schedule

(for 2015-16 only)

A. Estimated Start Date:	July 2015
B. Estimated Completion Date:	August 2016
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ 20,000.00
(2) After 2015-2016 Year	
(3) Total Project Cost	\$ 1,087,739.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: SPARTANBURG COMMUNITY COLLEGE

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

1. Project Name: Renovation Former Culinary - Hull Building

3. Project Type: Building Interior Renovation 100 %

2. Project Priority: 2 of 3 in Plan Year 2015-16

4. Facility Type: Academic Classroom/labs 100 %

5. What is the project?

This project consists of renovating approximately 7,261 square feet of space in the Central Campus Hull Building. The area would formerly house the SCC Culinary Program. The area would be renovated for student life, vending, student club/government offices and meeting/study spaces, identified in the Academic Master Plan. It would also include upgrade of the faculty/staff lounge area and toilet facilities. The renovation scope would include phase I predesign services, phase II final design and construction procurement. The renovation scope would include demolition of existing areas, upgrade of electrical, mechanical, plumbing, lighting, sprinkler & life safety systems and finishes. The patio space outside the area would be relandscaped with turf and plant materials allowing students, faculty and staff an outdoor gathering location.

The total cost of this project is \$811,250.00

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.	93,750.00 Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$
5.	Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	625,000.00 Renovations - Building Interior	Floor Space:	7,261 Gross Square Feet
8.	Renovations - Utilities		
9.	Roofing	Roof Age	
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	30,000.00 Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	62,500.00 Contingency		
	\$ 811,250.00 TOTAL PROJECT BUDGET		

6. Why is the project needed?

The Academic Master Plan has identified the need for a central student center where students can meet, study and provide a respite between classes during the course of the school day. Presently, the College does not have an adequate nor centralized location for this function, students are left to find places in small canteen areas scattered across campus. Many students leave the campus for lunch or to do work rather than stay on campus due to this identified issue.

7. What alternatives to this project were considered?

It is not a viable option to construct a new building for this specific student need.

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	\$	300,000.00
7.	Federal		(2) After 2015-2016 Year
8.	Athletic	\$	511,250.00
9.	811,250.00 Other* (Local - SCC Funds)		(3) Total Project Cost
	\$ 811,250.00 TOTAL	\$	811,250.00

* Specify Type

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

A. Estimated Start Date:	January 2016
B. Estimated Completion Date:	December 2016
C. Estimated Total Expenditures	(1) In 2015-2016 Year
	\$ 300,000.00
	(2) After 2015-2016 Year
	\$ 511,250.00
	(3) Total Project Cost
	\$ 811,250.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: SPARTANBURG COMMUNITY COLLEGE

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

1. Project Name: Advanced Materials STEM Labs Renovations

3. Project Type: Renovation 100 %
%

2. Project Priority: 3 of 3 in Plan Year 2015-16

4. Facility Type: Classroom/Lab 100 %
%

5. What is the project?

This project is to renovate science, technology, engineering, and math (STEM) labs associated with developing a new Advanced Materials Technology Program.

The projected cost of this project is \$825,000.00

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.	<u>123,750.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$
5.	Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	<u>618,750.00</u> Renovations - Building Interior	Floor Space:	<u>3,000</u> 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>82,500.00</u> Contingency		
	<u>\$ 825,000.00</u>	TOTAL PROJECT BUDGET	

6. Why is the project needed?

Economic development in the College's service areas dictates the need for an Advanced Materials Technology Program. Presently there is no program locally to serve those companies that have announced and are building new facilities serving the aircraft industry, in particular. Present science, engineering and chemistry labs located on the SCC Central Campus are not constructed and are ill equipped to provide the current state of the art technology and processes necessary for this new program.

7. What alternatives to this project were considered?

The College has dated labs on its Central Campus and has a location at its Tyger River Campus that would be well suited. These alternatives would be considered in the decision process. All potential lab locations are property of the College and no new buildings would be required to house this program.

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>20,000.00</u>
7.	Federal		(2) After 2015-2016 Year
8.	Athletic	\$	<u>805,000.00</u>
9.	<u>825,000.00</u> Other* (Local)	(3) Total Project Cost
	<u>\$ 825,000.00</u>	TOTAL	<u>\$ 825,000.00</u>

10. Project Schedule

(for 2015-16 only)

A. Estimated Start Date:

January 2016

B. Estimated Completion Date:

June 2017

C. Estimated Total Expenditures

(1) In 2015-2016 Year

\$ 20,000.00

(2) After 2015-2016 Year

\$ 805,000.00

(3) Total Project Cost

\$ 825,000.00

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: **H59** NAME: **SPARTANBURG COMMUNITY 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	Central Campus Academic Building (70,000 sq. ft.)	14,775,000.00	State: (\$14.775M)
2	Central Campus Powers Bldg. HVAC System Renovation	1,700,000.00	State: (\$1.7M)
3	Roof Replacements (Gault, Hull North, TRB Front)	500,000.00	State: (\$.5M)
4			
5			
6			
7			
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9			
10			
11			
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13			
14			
15			
	TOTAL	16,975,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: SPARTANBURG COMMUNITY COLLEGE

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

1. Project Name: Central Campus Academic Building (70,000 sq. ft.)

3. Project Type: Construction 100 %

2. Project Priority: 1 of 3 in Plan Year 2016-17

4. Facility Type: Classroom 100 %

5. What is the project?

This is the second phase of a two phase project to construct an academic classroom facility. This facility will include a 70,000 sq. ft. academic center with AA/AS classrooms, a multi-purpose student study area and conference room. The primary purpose of this facility is to provide laboratories, classrooms, distance learning classrooms, a teaching and learning center and student study area. With the continued growth of our college transfer programs, using older labs for teaching curriculum intensive sciences are inadequate and existing classrooms were built for technical and vocational training. The College plans to utilize the \$5.83M phase I cost as the required match for state funding in this phase.

The total projected cost of this project is \$14,775,000.00.

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.	925,000.00 Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$
5.	375,000.00 Site Development		
6.	11,568,000.00 New Construction	Floor Space:	70,000 Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	Renovations - Utilities		
9.	Roofing	Roof Age	
10.	Renovations - Building Exterior		
11.	750,000.00 Other Permanent Improvements		
12.	Landscaping		
13.	7,371.00 Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	1,149,629.00 Contingency		
	\$ 14,775,000.00	TOTAL PROJECT BUDGET	

6. Why is the project needed?

The College currently has no classrooms or labs designed specifically for use by the AS programs. All existing Central Campus classrooms were built in the 1960's and 1970's for technical & vocational training. This building would be programmed for new science labs, technology labs, math and science (STEM) and would accommodate the 25% general education component of all college curriculums, including certificate and diploma programs.

7. What alternatives to this project were considered?

There is no viable alternative for this project.

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.	14,775,000.00 Appropriated State		
7.	Federal		
8.	Athletic		
9.	Other* ()		
	\$ 14,775,000.00	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	\$ 14,775,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: SPARTANBURG COMMUNITY COLLEGE

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

1. Project Name: Central Campus Powers Building HVAC Renovation

3. Project Type: Renovation 100 %

2. Project Priority: 2 of 3 in Plan Year 2016-17

4. Facility Type: Academic Classroom/Lab 100 %

5. What is the project?

Renovation of the Central Campus Jack A. Powers Building HVAC system from unit ventilator and fan coil system to variable air volume (VAV) system.

The total projected cost of this project is **\$1,700,000.00**

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 Feet
3.	<u>115,280.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$ <u> </u>
5.	Site Development		
6.	New Construction	Floor Space:	<u> </u> Gross Square Feet
7.	<u>1,440,720.00</u> Renovations - Building Interior	Floor Space:	<u>51,955</u> Gross Square Feet
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.	Other		
18.	<u>144,000.00</u> Contingency		
	<u>\$ 1,700,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

The Powers Building was constructed in 1969 with three wings (A, B, C). Another wing (D) was added in 1973. The D wing was renovated to the VAV system in 2006. The HVAC system in wings A, B, and C are 40+ years far exceeding equipment life expectancy. The Powers Building condition is rated 71, one of the lowest ratings on campus. The rating is heavily affected by its HVAC system condition.

7. What alternatives to this project were considered?

There is no viable alternative for this project.

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>1,700,000.00</u> Appropriated State	\$	<u> </u>
7.	Federal		<u> </u>
8.	Athletic	\$	<u> </u>
9.	Other* ()		<u> </u>
	<u>\$ 1,700,000.00</u> TOTAL	\$	<u>1,700,000.00</u>

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date:	<u> </u>
B. Estimated Completion Date:	<u> </u>
C. Estimated Total Expenditure	<u> </u>
(1) In 2015-2016 Year	<u> </u>
(2) After 2015-2016 Year	<u> </u>
(3) Total Project Cost	<u> </u>
	<u>\$ 1,700,000.00</u>

* Specify Type

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

1. AGENCY
Code **H59** Name **SPARTANBURG COMMUNITY COLLEGE**

2. PROJECT **Central Campus Powers Bldg. HVAC System Renovation**
No. **2** Name

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) 2015-16				\$
2) 2016-17				\$
3) 2017-18			\$10,250.00	\$ 10,250.00

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

Renovating the Central campus Powers building to a VAV HVAC system would be expected to reduce the electrical and maintenance costs for the building at least 10% or \$10,250 per year.

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. Utilities	(5,000.00)
2. Maintenance	(5,250.00)
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	(10,250.00)

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

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

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: SPARTANBURG COMMUNITY COLLEGE

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

1. Project Name: Roof Replacements (Gault, Hull North, TRB Front)

3. Project Type: Roof Replacement 100 %

2. Project Priority: 3 of 3 in Plan Year 2016-17

4. Facility Type: Classroom 100 %

5. What is the project?

The roofs for the subject buildings have exceeded their life expectancies of 30 years. Consequently, the roofs performances are unacceptable with higher than normal leaks and associated maintenance costs. In addition are the loss of insulation efficiencies and excess utility costs. The roof replacements would require engineering services and contracted roof tear off and replacements with new and efficient roofs with warranties.

The projected cost of this project is \$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	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	<u>34,000.00</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>423,500.00</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>42,500.00</u> Contingency		
	<u>\$ 500,000.00</u>	TOTAL PROJECT BUDGET	

6. Why is the project needed?

We are exceeding the life expectancy of the Gault Building , Hull Building North, and Tyger River Building front roofs.

7. What alternatives to this project were considered?

No other alternatives available.

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>500,000.00</u> Appropriated State		\$
7.	Federal		
8.	Athletic		\$
9.	Other* ()	
	<u>\$ 500,000.00</u>	TOTAL	\$ 500,000.00

**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	\$ <u>500,000.00</u>

* Specify Type

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

1. AGENCY
Code **H59** Name **SPARTANBURG COMMUNITY COLLEGE**

2. PROJECT
No. **NO. 3** Name **Replacements (Gault, Hull North, TRB Front)**

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.) 2015-16				\$
2.) 2016-17				\$
3.) 2017-18			-\$6,000.00	\$ (6,000.00)

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

Utility and maintenance cost savings would conservatively be realized at \$6,000 per year.

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. Utilities	(3,000.00)
2. Maintenance	(3,000.00)
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	(6,000.00)

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: _____
VP Business Affairs
Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: **H59** NAME: **SPARTANBURG COMMUNITY COLLEGE**

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	Tyger River Building "86/87 Warehouse Renovation (120,000 sq. ft.)	5,340,000.00	State: (\$5.34M)
2	Central Campus P. Dan Hull Building Renovation (82,000 sq. ft.)	4,920,000.00	State: (\$4.92M)
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	10,260,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: **H59** NAME: **SPARTANBURG COMMUNITY 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	Central Campus Ledbetter Bldg. HVAC System Renovation	1,000,000.00	State: (\$1.0M)
2	Cherokee Campus Academic Classroom Bldg. (35,000 sq. ft.)	7,000,000.00	State: (\$7.0M)
3	Central Campus Powers Bldg. Renovation (74,000 sq. ft.)	4,500,000.00	State: (\$4.5M)
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	12,500,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: **H59** NAME: **SPARTANBURG COMMUNITY 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 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	Renovate Tyger River Bldg. - Phase IV (100,000 sq. ft.)	2,000,000.00	State: (\$2.0M)
2	Central Campus Façade Upgrades (LED, Hull, Powers, LRC, Gault)	1,700,000.00	State: (\$1.7M)
3	Central Campus P. Dan Hull Expansion (40,000 sq. ft.)	6,600,000.00	State: (\$6.6M)
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		10,300,000.00	