

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

RECEIVED

MAR 12 2015

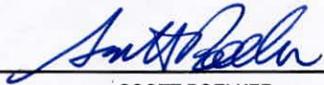
BUDGET & CONTROL BOARD
OFFICE OF STATE TREASURER

AGENCY NUMBER: H59 NAME: TRIDENT TECHNICAL COLLEGE

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

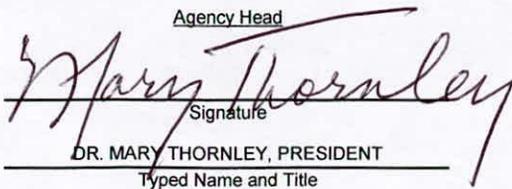
This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and 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 POELKER
 Title: VICE PRESIDENT, FINANCE & ADMIN.
 Date: 2/17/15

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
DR. MARY THORNLEY, PRESIDENT
 Typed Name and Title

Chief Financial Officer

 Signature
SCOTT POELKER, VP, FIN & ADMIN
 Typed Name and Title

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

Name: SCOTT POELKER Phone: 843-574-6197
 Name: ERIC HAMILTON Phone: 843-574-6272

2015 CPIP: TABLE OF CONTENTS

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>4-5</u>
5. B&CB Form C2, Listing of Projects Proposed for 2016-17	<u>6</u>
6. B&CB Forms C3 & C4, Projects Proposed for 2016-17	<u>7-8</u>
7. B&CB Form C2, Listing of Projects Proposed for 2017-18	<u>9</u>
8. B&CB Form C2, Listing of Projects Proposed for 2018-19	<u>10</u>
9. B&CB Form C2, Listing of Projects Proposed for 2019-20	<u>11</u>

PART II Supporting Documentation:

- 10. _____
- 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: H59 NAME: TRIDENT 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>The existing facilities at Trident Technical College range from new to 52 years old. Some have been extensively renovated, while others need significant revitalization. Of the 29 buildings, 25 have condition codes that score above 80, indicating that they have been maintained adequately. The maintenance funding needed to restore all buildings to an acceptable level (condition code 90) is \$5,470,685 (Fall 2013).</p> <p>The infrastructure dates to 1963. Roads and parking are in need of repair and work will need to be done on the underground electrical system within the coming five years. The maintenance funding needed to restore infrastructure to an acceptable level is \$6,247,637 (Fall 2013).</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>Preventative and periodic maintenance are accomplished using a combination of in-house and contracted resources funded by county funds and the college's operating budget. A five-year capital project plan is updated annually to address the colleges major facilities maintenance needs and new construction. Projects in the plan are accomplished using funds in the college's capital projects account. Funds in the capital projects account are received from student capital fees (after debt service is paid), contributions from the local counties, and contributions from the Trident Technical College Foundation. The funds in this account are currently fully committed to projects in the capital projects plan.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>Trident Technical College's fall enrollment has grown 35% since 2008, from 12,763 to 16,136, a growth rate higher than any other college in the state. Trident Technical College now has the second largest undergraduate enrollment in South Carolina. As a result of this growth, according to CHE data, TTC has the least amount of classroom and lab space, per student, of any higher education institution in South Carolina – 50.94 sq. ft. The average for technical colleges in the state is 100.35.</p> <p>The Boeing Company's recently-announced \$1 billion, 2,000-employee expansion will entail additional employment opportunities with both Boeing and its growing locally-based supplier and vendor community. In Washington State, the Boeing presence generates roughly three outside jobs (among suppliers and vendors) for each Boeing employee.</p> <p>Trident Technical College needs additional space to meet this expected employment need. The existing aeronautical training space is too small to handle this training and is inefficiently distributed across 2 campuses and 5 buildings. Trident Technical College is located 7 miles from the Boeing plant and has a 25 acre site available.</p> <p>To meet the expected employment need, Trident Technical College (TTC) plans to construct the South Carolina Aeronautical Training Center on its North Charleston campus. This center will provide training in aircraft assembly, aircraft maintenance, and avionics. It will also provide new employee training and continuing education training for employees of Boeing and its suppliers and vendors, including training provided by <i>readySC</i>.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>The theme of Trident Technical College's five-year plan is to maintain a balance of facilities and infrastructure maintenance and expansion to meet the local education and training needs for economic development. The plan includes projects to address both maintenance and expansion needs.</p>

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

AGENCY NUMBER: H59 NAME: TRIDENT 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)	1.00	1.00				2
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	37,436,632.00					37,436,632.00
7 Federal	2,000,000.00					2,000,000.00
8 Athletic						
9 Other	24,289,000.00	1,600,000.00				25,889,000.00
TOTAL	63,725,632.00	1,600,000.00				65,325,632.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: TRIDENT 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"/>
--	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	SOUTH CAROLINA AERONAUTICAL TRAINING CENTER - CONSTRUCTION	63,725,632.00	\$37,436,632 APPROPRIATED STATE
2			\$2,000,000 FEDERAL
3			\$24,289,000 OTHER (LOCAL)
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	63,725,632.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: TRIDENT TECHNICAL COLLEGE

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

1. Project Name: SOUTH CAROLINA AERONAUTICAL TRAINING CENTER

3. Project Type: CONSTRUCT ADDITIONAL FACILITY 100

2. Project Priority: 1 of 1 in Plan Year

4. Facility Type: PROGRAM/ACADEMIC 100

5. What is the project?

This project will construct the South Carolina Aeronautical Training Center on Trident Technical College's North Charleston campus. This center will provide training in aircraft assembly, aircraft maintenance, and avionics. It will also provide new employee training and continuing education training for employees of Boeing and its suppliers and vendors, including training provided by *readySC*. The 215,000 square foot facility will consist of 130,000 square feet of classroom and laboratory space; a 50,000 square feet open bay to accommodate aircraft, large aircraft parts, and training aids; 25,000 square feet of shops (sheet metal, composites, welding, engine, avionics, paint, and tool); and 10,000 square feet of office and administrative space. Additionally, a 100,000 square foot aircraft ramp will be included. The project will also provide infrastructure, including roads, utilities (electricity, water, and sewer), wetlands mitigation, and IT/data cables, parking, and site improvements.

The total projected cost of this project is \$76,000,000.

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

8. Total estimated project cost:

1.	Land Purchase	Land	<u> </u> Acres
2.	Building Purchase	Floor Space:	<u> </u> Gross Square Fe
3.	<u>7,750,000.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information T€ N/A	<u> </u>
5.	Site Development		
6.	<u>55,975,632.00</u> New Construction	Floor Space:	<u>215,000</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.	Other		
18.	Contingency		
	<u>\$ 63,725,632.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

This statewide project is about jobs - well-paying jobs - and training a diverse workforce with skills that provide excellent upward job mobility. The data shows the aeronautics cluster offers enormous opportunities for well-paying jobs and diversity at all levels. EMSI data shows aerospace industry jobs are projected to increase by 40% in the region and 34.5% in the state between 2014 and 2020. Minorities hold 31% of these jobs.

S.C.'s number one challenge in becoming an aerospace hub is the sector's shortage of skilled workers.

Every Boeing job leads to nearly 3 additional jobs. We must seize the opportunities sparked by Boeing's investment.

Aerospace related firms are located in 33 of 46 counties. There are 466 non-military aerospace firms in SC.

7. What alternatives to this project were considered?

Trident Technical College is located 7 miles from the Boeing plant and has a 25 acre site available. No existing suitable facility is available in the local area. Because of these factors, no other alternative was considered.

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>37,436,632.00</u> Appropriated State		\$ <u> </u>
7.	<u>2,000,000.00</u> Federal		(2) After 2015-16 Year
8.	Athletic		\$ <u> </u> 76,000,000.00
9.	<u>24,289,000.00</u> Other* (LOCAL)		(3) Total Project Cost
	<u>\$ 63,725,632.00</u> TOTAL		\$ <u> </u> 76,000,000.00

* Specify Type

**10. Project Schedule
(for 2014-15 only)**

A. Estimated Start Date:	<u>JANUARY 2015</u>
B. Estimated Completion Date:	<u>AUGUST 2018</u>
C. Estimated Total Expenditure	
(1) In 2015-16 Year	\$ <u> </u>
(2) After 2015-16 Year	\$ <u> </u>
(3) Total Project Cost	\$ <u> </u> 76,000,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H59 Name TRIDENT TECHNICAL COLLEGE

2. PROJECT
No. Name SOUTH CAROLINA
AERONAUTICAL TRAINING CENTER

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 X 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) 18-19			\$1,541,550.00	\$ 1,541,550.00
2) 19-20			\$1,587,780.00	\$ 1,587,780.00
3) 20-21			\$1,635,430.00	\$ 1,635,430.00

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

Institutional

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. MAINTENANCE	627,800.00
2. UTILITIES	685,850.00
3. JANITORIAL	227,900.00
4.	
5.	
6.	
7.	
8.	
TOTAL	1,541,550.00

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

9. Submitted By:

Signature of Authorized Official and Title

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: TRIDENT 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"/>
-------------------------------------	--	-------------------------------------	-------------------------------------	-------------------------------------

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	MAIN CAMPUS UNDERGROUND ELECTRICAL SYSTEM REPAIR	1,600,000.00	1,600,000 OTHER (LOCAL)
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	1,600,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: TRIDENT TECHNICAL COLLEGE

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

1. Project Name: MAIN CAMPUS UNDERGROUND ELECTRICAL SYSTEM REPAIR

3. Project Type: UTILITIES REPLACEMENT 100

2. Project Priority: 1 of 1 in Plan Year

4. Facility Type: INFRASTRUCURE 100

5. What is the project?

This project will replace the Main Campus 28-year old underground high voltage electrical system. The system serves sixteen (16) of the Main Campus buildings. The project will replace all the transformers serving these buildings, all of the underground duct banks and all underground high voltage cabling.

The total projected cost of this project is

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>160,000.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information T€ N/A	<u> </u>
5.	Site Development		
6.	<u>1,440,000.00</u> New Construction	Floor Space:	<u> </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.	Other		
18.	Contingency		
	<u>\$ 1,600,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

The project is needed to replace the existing system that has become less reliable over the years. Currently, when the College experiences problems with the underground system it causes the the College to cancel classes in the sixteen (16) reference buildings and in some instances for days at a time. The project is needed to provide a reliable system to negate these interruptions.

7. What alternatives to this project were considered?

The system serves 80% of the academic buildings on the Main Campus. Taking into consideration the high cost of continuing repairs and the unavailability of spare parts for the existing sytem, no other alternative has been considered.

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> </u>
7.	Federal		(2) After 2014-2015 Year
8.	Athletic	\$	<u>1,600,000.00</u>
9.	<u>1,600,000.00</u> Other* (LOCAL)		(3) Total Project Cost
	<u>\$ 1,600,000.00</u> TOTAL	\$	<u>1,600,000.00</u>

**10. Project Schedule
(for 2014-15 only)**

A. Estimated Start Date:	<u>OCTOBER 2016</u>
B. Estimated Completion Date:	<u>JANUARY 2019</u>
C. Estimated Total Expenditure	
(1) In 2014-2015 Year	
(2) After 2014-2015 Year	
(3) Total Project Cost	<u>1,600,000.00</u>

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H59 Name TRIDENT TECHNICAL COLLEGE

2. PROJECT
No. Name MAIN CAMPUS UNDERGROUND ELECTRICAL SYSTEM REPAIR

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)				\$
2)				\$
3)				\$

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

Institutional

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.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

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

9. Submitted By:

Signature of Authorized Official and Title

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: TRIDENT 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 checked="" type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
-------------------------------------	-------------------------------------	--	-------------------------------------	-------------------------------------

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	NONE		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL			

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: TRIDENT 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"/>
-------------------------------------	-------------------------------------	-------------------------------------	--	-------------------------------------

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	NONE		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL		

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: TRIDENT 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"/>
-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	--

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	NONE		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL		