

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

AGENCY NUMBER: H37 NAME: USC Lancaster

<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 condition and adequacy of existing facilities at USC Lancaster require significant improvement. Insufficient funding these past years has caused a need for improvement on campus. Roof replacement at Gregory Health & Wellness Center is a necessity. The building has exceeded the expected useful life of many materials which are worn out and failing. Replacement is required for the rubber coated flooring underlayment. Locker room expansion is needed to accommodate both inter-collegiate sports and community fitness programs. A multi-purpose meeting room at Gregory Health & Wellness is needed to accommodate various programs and to create a safer access to the upper level running track in the gymnasium.</p> <p>Upgrades of the safety and fire protection systems are needed in Hubbard Hall, Starr Hall, Medford Building, Carol Ray Dowling Building and Gregory Health and Wellness Center as well as sprinkler protection. These updates are necessary for the safety of students, faculty, staff and visitors and for building preservation.</p> <p>Total amount of Deferred Maintenance Needs:</p> <ul style="list-style-type: none"> Gregory H&W Center Roof & Floor Replacement.....\$1,000,000.00 Gregory H&W Center Locker Room Renovation.....\$ 500,000.00 Gregory H&W Hubbard , Starr, Medford, CRD, Safety/Fire/Sprinkler Protection Systems.....\$1,000,000.00 	<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>A scheduled routine maintenance program is established for all campus facilities. This program is designed to keep facilities immaculate, operative and accessible through E&G Maintenance Reserve Funds. USC Lancaster is unable to fund maintenance projects and major renovations from the operating budget. All maintenance funds are committed to projects thus there is no uncommitted balance.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>Adequate funding of maintenance needs are vital to enable USC Lancaster to extend the life expectancy of existing facilities. This funding would eliminate the need to replace any part of the physical campus. USC Lancaster needs housing for students, a main entrance to the campus and a new student activities center. Lancaster is experiencing significant commercial and residential growth in the northern part of the county. Many students travel long distances to attend USCL. The travel causes undue burdens of expense and time. University housing is desperately needed and crucial for the future of the campus. The campus does not have a main entrance via US 521, which would provide significant exposure and draw attention to the campus. Its location will take advantage of property already procured. The main entrance project is in conformity with the most recent master plan for the campus.</p> <p>A new Student Activities Center is needed to provide a central meeting place, study place for students and a place for them to relax.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>Responsible stewardship remains the theme of USC Lancaster's 2015 CPIP. In order to remain good stewards of the assets entrusted to this campus, much needed funding is requested for renovations to ensure that facilities do not continue to deteriorate. The CPIP recognizes the need to plan for and respond to growth patterns and projections for this region of South Carolina.</p> <p>At this time, there are no projects to be submitted, such as the ones referenced above. However, should funding become available through capital improvement bonds, projects will be added in the future CPIPs.</p>

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

AGENCY NUMBER: H37 NAME: USC Lancaster

(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	0.00	0.00	0.00	0.00	
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						
7 Federal						
8 Athletic						
9 Other						
TOTAL						

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H37 NAME: USC Lancaster

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	No Projects for Year 1		
2			
3			
4			
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13			
14			
15			
TOTAL			

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H37 Name: USC Lancaster

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X 2: 2016-17

1. Project Name: No Projects for Year 1

3. Project Type: _____ %

2. Project Priority: _____ of _____ in Plan Year

4. Facility Type: _____ %

_____ %

_____ %

5. What is the project?

There is no reasonable certainty funding will be available for new projects.

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 | _____ | Acres |
| 2. _____ | Building Purchase | Floor Space: | _____ | Gross Square Feet |
| 3. _____ | Professional Services Fees | Information Technology | \$ _____ | |
| 4. _____ | Equipment and/or Materials | | | |
| 5. _____ | Site Development | | | |
| 6. _____ | New Construction | Floor Space: | _____ | Gross Square Feet |
| 7. _____ | Renovations - Building Interior | Floor Space: | _____ | Gross Square Feet |
| 8. _____ | Renovations - Utilities | | | |
| 9. _____ | Roofing | _____ | Roof Age | |
| 10. _____ | Renovations - Building Exterior | | | |
| 11. _____ | Other Permanent Improvements | | | |
| 12. _____ | Landscaping | | | |
| 13. _____ | Builders Risk Insurance | | | |
| 14. _____ | Other Capital Outlay | | | |
| 15. _____ | Labor Costs | | | |
| 16. _____ | Bond Issue Costs | | | |
| 17. _____ | Other | | | |
| 18. _____ | Contingency | | | |
| \$ _____ | | TOTAL PROJECT BUDGET | | |

6. Why is the project needed?

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 |

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 \$ _____

7. What alternatives to this project were considered?

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H37

NAME: USC Lancaster

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input checked="" type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	No Projects for Year 2		
2			
3			
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14			
15			
TOTAL			

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H37 Name: USC Lancaster

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 2: 2016-17

1. Project Name: No Projects for Year 2

3. Project Type: _____ %

2. Project Priority: _____ of _____ in Plan Year

4. Facility Type: _____ %

_____ %

_____ %

5. What is the project?

There is no reasonable certainty funding will be available for new projects.

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 | _____ | Acres |
| 2. _____ | Building Purchase | Floor Space: | _____ | Gross Square Feet |
| 3. _____ | Professional Services Fees | Information Technology | \$. _____ | |
| 4. _____ | Equipment and/or Materials | | | |
| 5. _____ | Site Development | | | |
| 6. _____ | New Construction | Floor Space: | _____ | Gross Square Feet |
| 7. _____ | Renovations - Building Interior | Floor Space: | _____ | Gross Square Feet |
| 8. _____ | Renovations - Utilities | | | |
| 9. _____ | Roofing | _____ | Roof Age | |
| 10. _____ | Renovations - Building Exterior | | | |
| 11. _____ | Other Permanent Improvements | | | |
| 12. _____ | Landscaping | | | |
| 13. _____ | Builders Risk Insurance | | | |
| 14. _____ | Other Capital Outlay | | | |
| 15. _____ | Labor Costs | | | |
| 16. _____ | Bond Issue Costs | | | |
| 17. _____ | Other | | | |
| 18. _____ | Contingency | | | |
| <p>\$ _____ TOTAL PROJECT BUDGET</p> | | | | |

6. Why is the project needed?

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* (|) |
| <p>\$ _____ TOTAL</p> | | |

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 \$ _____

7. What alternatives to this project were considered?

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY

Code H37 Name USC Lancaster

2. PROJECT

No. _____ Name No Projects for Year 2

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <u> </u>	2: 2016-17 <u>X</u>
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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.).

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

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:

[Signature] UNIVERSITY ARCHITECT 3/20/15

Signature of Authorized Official and Title

Date

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input checked="" type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	No Projects for Year 3		
2			
3			
4			
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10			
11			
12			
13			
14			
15			
TOTAL			

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AGENCY NUMBER: H37

NAME: USC Lancaster

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input 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	No Projects for Year 4		
2			
3			
4			
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8			
9			
10			
11			
12			
13			
14			
15			
TOTAL			

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H37

NAME: USC Lancaster

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input 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	No Projects for Year 5		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL			