

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET



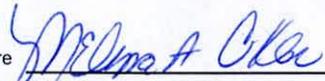
MAR 12 2015

AGENCY NUMBER: H59 NAME: Williamsburg Technical College

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

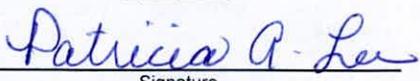
This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and 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 Melissa A Coker
 Title VP Business Affair
 Date February 20, 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.

<p><u>Agency Head</u></p> <p><u></u> Signature</p> <p><u>Dr. Patricia . Lee, President</u> Typed Name and Title</p>	<p><u>Chief Financial Officer</u></p> <p><u></u> Signature</p> <p><u>Melissa A Coker VP Business Affairs</u> Typed Name and Title</p>
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3. AGENCY CONTACT PERSON(S) ON THIS CPIP ARE:

Name: _____ Phone: _____
 Name: _____ Phone: _____

2014 CPIP: TABLE OF CONTENTS



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PART II Supporting Documentation:

- | | |
|-----------|-------|
| 10. _____ | _____ |
| 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: H59 NAME: Williamsburg 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>WTC consist of three buildings, the first two were built in 1969 and the third was added in 1985. Over the years, many upgrades have been made to make the environment safe and conducive to successful learning but due to increasing demands for technology that did not exist when the buildings were built, it is impossible to safely and effectively continue to amend the infra-systems, primarily the electrical systems to met the current needs of the college.</p> <p>While the buildings are clean, safe and well- maintained, they are inadequate to serve the growing needs of the college. When the last building was completed in 1985 enrollment was 421. Our Fall 2014 enrollment was over 700. Our planned (deferred) maintenance needs are estimated at 919,483</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>WTC has a maintenance plan and continues to keep the buildings in the best possible condition for the age of the buildings and the demands of the technology that was never considered at the time they were built.</p> <p>WTC has attached the current building condition survey.</p> <p>WTC has funds in a line item but not is a separate bank account. The current funds are all designated for projects that are on going and planned projects such as replacement of HVAC units, replacement of telephone equipment and general repairs.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>Currently WTC has three pressing needs, one is a new building project and the others are renovations projects. We need to renovate a shop area for our MCSC and electrical programs, and infrastructure needs campus wide for safety and security upgrades.</p> <p>WTC has established a need for an additional building to meet the growing needs of the college. The preliminary plans include a Science and Technology building with classrooms, office space, modern labs and designated space for students to socialize and study.</p> <p>WTC last building project was in 1985. It has been 30 years since we have added any new space to the campus.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>Growth and meeting the needs of our service area The new building will provide space for expanding programs, enrollment growth and updated labs and educational spaces. The upgrading to infrastructure will provide better access to the campus and a safer environment</p>

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

AGENCY NUMBER: H59 NAME: Williamsburg Technical College

(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	1.00	1.00	0.00	0.00	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		1,448,000.00	17,000,000.00			18,448,000.00
7 Federal						
8 Athletic						
9 Other						
TOTAL		1,448,000.00	17,000,000.00			18,448,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Williamsburg Tecnical College

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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	none currently funded		
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: Williamsburg Technical College

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

1. Project Name: _____

3. Project Type: _____

2. Project Priority: 1 of 2 in Plan Year

4. Facility Type: _____

5. What is the project?

none

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 Fe |
| 3. _____ | Professional Services Fees | | | |
| 4. _____ | Equipment and/or Materials | Information Technology | \$ _____ | |
| 5. _____ | Site Development | | | |
| 6. _____ | New Construction | Floor Space: | _____ | 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. _____ | 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 | (2) After 2015-2016 Year |
| 8. _____ | Athletic | \$ _____ |
| 9. _____ | Other* (|) |
| \$ | | TOTAL |

10. Project Schedule
(for 2015-16 only)

- A. Estimated Start Date: _____
- B. Estimated Completion Date: _____
- C. Estimated Total Expenditure
(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 _____ H59 Name Williamsburg Technical College

2. PROJECT
No. _____ Name _____

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)				\$
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 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: Williamsburg Technical College

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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	Electrical Technology/ MCSC Lab renovations (SCMC)	628,000.00	Appropriated State Funds
2	Infrastructure/ Safety upgrading	820,000.00	Appropriated State Funds
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		1,448,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: Williamsburg Technical College

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

1. Project Name: Electrical Technology/ MCSC Lab Renovation (SCMC)

3. Project Type: renovation

2. Project Priority: 1 of 2 in Plan Year

4. Facility Type: education/ classroom/labs

5. What is the project?

The renovation of the area which was once used for electrical/ industrial maintenance programs until the late 1990's. The areas was then used for the facility management work and storage area. This area will need to be divided into separate learning areas with the new technology required for the programs. This area is currently a large shop area with roll up bay doors.

The areas will need upgrades to HVAC. electrical, lighting, computing/networking and general face lift. Student stations and additional equipment will be included .

The total projected cost of this project is \$ 628,000.

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 Fe
3. _____	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. _____	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Fe
7. <u>518,000.00</u>	Renovations - Building Interior	Floor Space:	<u>5,212</u>	Gross Square Fe
8. <u>50,000.00</u>	Renovations - Utilities			
9. _____	Roofing _____	Roof Age		
10. <u>5,000.00</u>	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. _____	Builders Risk Insurance			
14. <u>50,000.00</u>	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>5,000.00</u>	Contingency			
<u>\$ 628,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

Due to the increase in demand fora skilled manufacturing workforce, and to meet the current needs of our service area. The current area has not had any major renovations or updates since it was buit in 1969.

7. What alternatives to this project were considered?

This is the most cost effective method, the other choice would be to locate the classes in the new terchnology building which is still several years away form being built.

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>628,000.00</u>	Appropriated State	\$ _____	
7. _____	Federal		
8. _____	Athletic	\$ _____	
9. _____	Other* (_____)		
<u>\$ 628,000.00</u>	TOTAL	\$ _____	

* Specify Type

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

A. Estimated Start Date:	_____
B. Estimated Completion Date:	_____
C. Estimated Total Expenditure	
(1) In 2015-2016 Year	\$ _____
(2) After 2015-2016 Year	\$ _____
(3) Total Project Cost	\$ _____

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H59 Name Williamsburg Technical College

2. PROJECT Electrical Technology/MCSC Lab renovation
No. Name (SCMC)

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.).

Local/ county funding
We do not anticipate an additional expense. Between the increase of use and the increase in energy efficiency upgrades it should balance out. If it does not the utility cost are covered by local 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. energy cost	
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: Williamsburg Technical College

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

1. Project Name: Infrastructure/Safety upgrading

3. Project Type: renovations

2. Project Priority: 2 of 2 in Plan Year

4. Facility Type: infrastructure

5. What is the project?

Upgrading of the college parking lots to include resurfacing and expanding the areas. Upgrading the lighting (40 + year old) adding additional lighting and security features including call boxes, additional security cameras.

Repairing and enhancing sidewalks with the new ADA and safety requirements. Also adding additional lighting to the walkways and out areas of the campus.

The total projected cost of this project is \$ 820,000.

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 Fe
3. <u>30,000.00</u>	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. <u>5,000.00</u>	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Fe
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Fe
8. <u>250,000.00</u>	Renovations - Utilities			
9. _____	Roofing	_____	Roof Age	
10. _____	Renovations - Building Exterior			
11. <u>525,000.00</u>	Other Permanent Improvements			
12. <u>5,000.00</u>	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>5,000.00</u>	Contingency			
<u>\$ 820,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

TO provide a safer environment for our students, employees and visitors.

7. What alternatives to this project were considered?

We have continued to repair our current infrastructure, however it is getting more difficult to locate parts for the old equipment. We are to the point of having to replace the old structures.

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>820,000.00</u>	Appropriated State	\$ _____	
7. _____	Federal		
8. _____	Athletic	\$ _____	
9. _____	Other* (_____)		
<u>\$ 820,000.00</u>	TOTAL	\$ _____	

* Specify Type

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

A. Estimated Start Date:	_____
B. Estimated Completion Date:	_____
C. Estimated Total Expenditure	_____
(1) In 2015-2016 Year	_____
(2) After 2015-2016 Year	_____
(3) Total Project Cost	_____

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H59 Name Williamsburg Technical College

2. PROJECT
No. Name Infrastructure/ safety upgrading

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.).

Local/ county funding
We anticipate a break even between the more energy efficient lighting and the annual contracts on the call boxes

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. energy cost	
2. annual contracts	
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: Williamsburg Tecnical College

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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	Science and Technology Building	17,000,000.00	CIB/ Appropriated State/ other
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		17,000,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: Williamsburg Tecnical College

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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		
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: Williamsburg Tecnical College

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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"/>
-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	--

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	no projects		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL		