

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET



MAR 12 2015

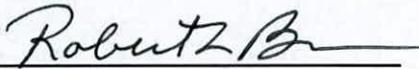
AGENCY NUMBER: H59 NAME: York Technical College

~~Budget & Control Board~~
OFFICE OF STATE BUDGET

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

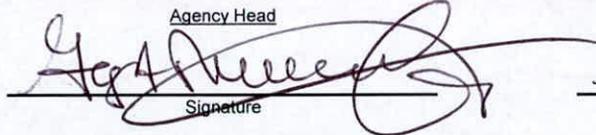
This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and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

Agency Head <u></u> Signature <u>Dr. Greg Rutherford / President</u> Typed Name and Title	Chief Financial Officer <u></u> Signature <u>Dr. Marc Tarplee / VP of Business Services</u> Typed Name and Title
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3. AGENCY CONTACT PERSON(S) ON THIS CPIP ARE:

Name: <u>Robert L. Brown</u>	Phone: <u>803-981-7375</u>
Name: <u>Dr. Marc Tarplee</u>	Phone: <u>803-327-8015</u>

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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: York 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 main campus consist of 15 buildings with total floor space of 409,838sq. ft. on approximately 118.9 acres of land. There are 7 buildings off-campus consisting of 80,820 Sq. Ft. on approximately 23.3 acres of land. The oldest building is 50 years old. Our buildings are in good condition with all building ranking above 80% in our building condition surveys. The College looks for ways to repurpose buildings and space to serve the current academic & support needs. The College has a continuing shortage of classrooms in the 30-60 student range and adequate numbers of faculty offices, however online courses and future Campus Master Plans should alleviate this somewhat. Demands for programs in healthcare and industrial fields continue and the College supports the local community needs. The College is continuing to expand curriculum in our service region, and is occupying space off-campus for academic courses and specialized continuing education courses.</p> <p>The total amount of the Colleges deferred maintenance needs is ongoing and approximately 4.5 million over 20 years, however these needs are addressed through ongoing maintenance and planned replacement as needed using local appropriated funds.</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>York County provides funding for all maintenance operations of the College. The College Facilities staff maintains and repairs all areas of the campus including buildings, roads , parking areas and grounds. The campus maintenance is performed on a timely and on-going basis throughout the year by using a work order management system and a preventative maintenance schedule. When maintenance emergencies arise, they are taken care of immediately and in a professional manner using local county appropriations or College Capital Reserve funds. The College outsources services whenever beneficial for larger maintenance or replacement projects and other facility related services that cannot be performed by its own staff. The College continues to maintain a deferred maintenance plan to replace systems and equipment as needed and when appropriate. The College has a dedicated account for maintenance and operations that is called "Plant Operations" and also maintains funds in a "College Capital Reserve " account for unexpected maintenance needs and Master Plan projects and improvements.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>The College needs to expand and improve its perimeter road system to alleviate safety issues for pedestrians and students. It also needs to expand and modify existing parking spaces to accomodate annual enrollment growth. The College projects 600-700 additional spaces will be needed over the next 10 years. Road improvements include expansion of the road system to the east of campus and renovations of road systems to the North and West. Also a series of traffic circles and drop offs need to be installed to calm traffic flows and provide visitors safe access to our campus.</p> <p>The College is currently has a need to provide improved student support space by expanding and renovating its current Library. The expansion and renovaiton will provide a core campus facility that will provide students access to a new learning commons that provides a center for teaching and learning, expanded library services, food services and bookstore.</p> <p>The College would like to build a new Health & Human Services Building to address the expanding needs of our programs. This building would provide an opportunity to combine our programs under one roof to provide better learning opportunities and collaboration among programs in the Health & Human Services divisiion.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>The current theme of our five-year CPIP is to continue to improve our Campus Envirionment in support of our College mission in "Maximizing Student Success". This will be accomplished through development and implementation of our Campus Master Plan. Implementaiton includes improving vehicular and pedestrian access to our Campus and to provide collaborative learning spaces for our students by repurposing and renovating existing facilities. As our enrollment continues to increase, the College must continue to develop auxillary service/support areas and provide modern teaching/learning spaces for our programs. Also, the continued maintenance of our facilities and scheduled repairs and renovations will ensure that our buildings and grounds support our missioin. The next five years of our Campus Master Plan and maintenance activities will lay the frame work for future building and development activities of the College.</p>

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

AGENCY NUMBER: H59 NAME: York Technical College

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(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	2.00	1.00	0.00	0.00	4
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		18,741,190.40	1,594,071.90			20,335,262.30
7 Federal						
8 Athletic						
9 Other (College Capital Reserve & Local Appropriations)	10,755,389.00	4,768,825.60	3,719,501.10			19,243,715.70
TOTAL	10,755,389.00	23,510,016.00	5,313,573.00			39,578,978.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: York Technical College

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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	Library Expansion and Learning Commons	10,755,389.00	College Capital Reserve Fund
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	10,755,389.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: York Technical College

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

1. Project Name: Library Expansion and Learning Commons

3. Project Type: Construct Additional Facilities 63

Repair and Renovate Existing Facilities 37

2. Project Priority: 1 of 1 in Plan Year

4. Facility Type: Program/Academic 70

Support Services/Food Service 30

5. What is the project?

The project is in phase I of the College's Master Plan. The new addition will be added to the rear of the building which will then become the front door. The College MP creates a quadrangle of academic buildings around a green space called the events lawn. The addition will be at the base of the quadrangle and serve as a signature building. The expansion of the library has a two fold purpose. First the ground floor is the Learning Commons which will essentially serve as the hub of student campus life and will house the library, bookstore, private study areas, group collaboration areas, and a substantial food service operation. The purpose of the Learning Commons is to create an atmosphere of community and a place for students and employees to gather and collaborate. The second floor will be The Center for Teaching and Learning to support academics. The Center will create space for tutoring/coaching, Writing Center, The Education Technology Center (ETC), the information resource reserve desk, faculty training rooms, sandbox classroom (innovative classroom, latest technologies for larger classes using lecture capture and podcast capture), Instructional developer's office, Multimedia Development Studio and a multipurpose classroom. A comprehensive feasibility study was completed on this building by Watson Tate Savory in 2009 - 2012. The study included evaluation of the existing building mechanical, electrical, and plumbing systems as well as the the current functions of the building.

The total projected cost of this project is \$ 10,755,389.

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>919,264.00</u>	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. <u>156,502.00</u>	Site Development			
6. <u>6,818,120.00</u>	New Construction	Floor Space:	<u>36,917</u>	Gross Square Fe
7. <u>2,046,454.00</u>	Renovations - Building Interior	Floor Space:	<u>22,080</u>	Gross Square Fe
8. _____	Renovations - Utilities			
9. _____	Roofing	_____	Roof Age	
10. _____	Renovations - Building Exterior			
11. <u>171,564.00</u>	Other Permanent Improvements			
12. _____	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. <u>183,853.00</u>	Other (Material Testing/Inspection Services, LEED)			
18. <u>459,632.00</u>	Contingency			
<u>\$ 10,755,389.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

The current Center for Teaching and Learning is located remotely from the library and the administrator who has responsibility for the CT&L also supervises the library. This is an opportunity to place the entire staff together in one building. The college's student success initiative will be supported on the first floor so students can enjoy a light snack & have a place to gather, study, and collaborate with faculty, staff and administrators. The College is creating similar spaces all across the campus.

7. What alternatives to this project were considered?

This is a unique concept and there is no facility on campus that currently can be renovated to support the collaborative effort. The CT&L has grown significantly and needs space to successfully meet their mission. This building is a natural fit with the library as reflected in the College Master plan and our "Student Success" initiatives.

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>5,000,000.00</u>
7. _____	Federal		(2) After 2015-2016 Year
8. _____	Athletic	\$	<u>5,755,389.00</u>
9. <u>10,755,389.00</u>	Other* (College Capital Reserve Fund)		(3) Total Project Cost
<u>\$ 10,755,389.00</u>	TOTAL	\$	<u>10,755,389.00</u>

10. Project Schedule

(for 2015-16 only)

A. Estimated Start Date:	<u>June 2014</u>
B. Estimated Completion Date:	<u>December 2016</u>
C. Estimated Total Expenditure	
(1) In 2015-2016 Year	
(2) After 2015-2016 Year	
(3) Total Project Cost	<u>10,755,389.00</u>

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H59 Name York Technical College

2. PROJECT
No. 6056 Name Library Expansion & Learning Commons

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) 2017-2018			\$95,017.31	\$ 95,017.31
2) 2018-2019			\$97,867.83	\$ 97,867.83
3) 2019-2020			\$100,803.86	\$ 100,803.86

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

Local county appropriations will be used to cover operational expenses.

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. Utilities (elect, gas, water & sewer)	\$67,558.11
2. Maintenance	\$2,000.00
3. Custodian - Personnel	\$25,459.20
4.	
5.	
6.	
7.	
8.	
TOTAL	95,017.31

8. If personal services costs or savings are reported in 7 above, please indicate additional positions required or positions saved. 1

9. Submitted By:
 Dr. Marc Tarplee / Vice President for Business Services
 Signature of Authorized Official and Title

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: York Technicial College

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

1. Project Name: East Perimeter Road & Parking Lot Construction

3. Project Type: Other - Construct Road and Parking 100

2. Project Priority: 1 of 2 in Plan Year

4. Facility Type: Roads/Parking/Site Development 100

5. What is the project?

This project consist of roadway and parking lot construction on the southeastern side of the main campus. Construction will include a new perimeter connector road that ties together the eastern and southern entrances of the campus. Existing parking lots in this area will be expanded and renovated to add approximately 200 -600 additional parking spaces to accommodate current and future enrollment growth. A new roundabout will be added to improve traffic flow from the east. The addition of this road system and parking spaces will improve safety and pedestrian access to the campus buildings by pushing vehicular traffic to the perimeter and creating natural pedestrian corridors from the parking lots. Currently, College public safety officers must monitor crosswalks to the campus after each class change to eliminate pedestrian-vehicular conflicts. Development of the perimeter road and parking lots supports our Campus Master Plan and mission to maximize student success. Construction of the parking lots and roadway will be completed in several phases over a 2-3 year period.

The total projected cost of this project is \$ 3,583,528.

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>296,773.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$
5.	<u>283,500.00</u> 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.	<u>2,684,221.00</u> Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	<u>148,388.00</u> Other		
18.	<u>170,646.00</u> Contingency		
	<u>\$ 3,583,528.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

Currently the College has a shortage of parking spaces on campus due to recent enrollment growth. Also, there is a pedestrian and vehicular conflict that must be monitored each day by our public safety officers. Development of the perimeter road and additonal parking will eliminate these conflicts and provide safer access to our campus and buildings.

7. What alternatives to this project were considered?

The college must provide adequate parking for students & vistors. A parking deck was considered but it was found to be cost prohibitive at this time. The road system is currently inadequate and building a perimeter road will alleviate safety 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.	<u>2,800,000.00</u> Appropriated State	\$	<u>107,505.84</u>
7.	Federal		(2) After 2015-2016 Year
8.	Athletic	\$	<u>3,476,022.16</u>
9.	<u>783,528.00</u> Other* (College Capital Reserve/Local)		(3) Total Project Cost
	<u>\$ 3,583,528.00</u> TOTAL	\$	<u>3,583,528.00</u>

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

A. Estimated Start Date:	<u>July 2015</u>
B. Estimated Completion Date:	<u>August 2017</u>
C. Estimated Total Expenditure	
(1) In 2015-2016 Year	<u>107,505.84</u>
(2) After 2015-2016 Year	<u>3,476,022.16</u>
(3) Total Project Cost	<u>3,583,528.00</u>

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H59 Name York Technical College

2. PROJECT
No. Name East Perimeter Road & Parking Lot Construction

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) 2017-2018			-\$11,111.00	\$ (11,111.00)
2) 2018-2019			-\$11,444.33	\$ (11,444.33)
3) 2019-2020			-\$11,787.66	\$ (11,787.66)

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

College public safety operations are funded by local county appropriations. A partime position will be saved by reducing pedestrian conflict.

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. Utilities (electric)	1,533.00
2. Public Safety Officers Savings	(14,144.00)
3. Maintenance - Striping Paint	1,500.00
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
TOTAL	(11,111.00)

8. If personal services costs or savings are reported in 7 above, please indicate additional positions required or positions saved. 0.5 saved

9. Submitted By:
 Dr. Marc Tarplee / Vice President for Business Services
 Signature of Authorized Official and Title

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H59 Name: York Technical College

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

1. Project Name: Allied Health Building Construction

3. Project Type: Construct Additional Facilities 100

2. Project Priority: 2 of 2 in Plan Year

4. Facility Type: Program/Academic 100

5. What is the project?

The project is to construct a Allied Health Building on the College main campus for the Health & Humans Services programs of the College. The building will be a classroom and laboratory facility along with faculty offices. The classrooms will have state of the art equipment, technology and utilities to support the needs of the health programs. The laboratories will have the latest technology in fume hoods to assist in indoor air quality and safety for students. The new facility will allow the College to simulate health care facilities in the service area of the College. The area health care community has grown significantly and this building will allow the College to meet the increasing demand for health care professionals. This building is part fo the College Master Plan developed in 2009 and will assist the College in meeting its goals to maximize student success in the health and human services fields. Based on preliminary Phase I estimates, the building is expected to be 3-story and 81,835 square feet.

The total projected cost of this project is \$ 19,926,488.

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>1,275,295.00</u>	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. _____	Site Development			
6. <u>15,941,191.00</u>	New Construction	Floor Space:	<u>81,835</u>	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. <u>1,115,883.00</u>	Other (material testing, inspections, leed commissioning)			
18. <u>1,594,119.00</u>	Contingency			
	\$ <u>19,926,488.00</u> TOTAL PROJECT BUDGET			

6. Why is the project needed?

The health program offerings have outgrown the current facilities, The demand for health care professionals have necessitated increase in enrollment of the programs which in turn has increased the need for space. Changes in technology in the health fields demand state of the art facilities. The current laboratory space is too small and does not meet code standards for utilities and indoor air quality and safety standards. The need for space has been an issue with accreditation of the health care programs

7. What alternatives to this project were considered?

Renovate the current facilities which would be a major project and still not meet the needs of the health programs. The current health facilities are sharing space with associate of arts & science programs, as well as computer & business programs. The evacuated lab space can be reconfigured cost effectively for expansion of the business & science courses and create general classroom space for these programs.

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>15,941,190.40</u>	Appropriated State		
7. _____	Federal		
8. _____	Athletic		
9. <u>3,985,297.60</u>	Other* (Local & College Capital Reserve)		
	\$ <u>19,926,488.00</u> TOTAL		

* Specify Type

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

A. Estimated Start Date:	<u>June 2016</u>
B. Estimated Completion Date:	<u>December 2018</u>
C. Estimated Total Expenditure	
(1) In 2015-2016 Year	\$ _____
(2) After 2015-2016 Year	\$ <u>19,926,488.00</u>
(3) Total Project Cost	\$ <u>19,926,488.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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

1. AGENCY
Code H59 Name York Technical College

2. PROJECT
No. 6019 Name Allied Health Building Construction

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) 2017-2018			\$415,084.15	\$ 415,084.15
2) 2018-2019			\$427,536.67	\$ 427,536.67
3) 2019-2020			\$440,362.77	\$ 440,362.77

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

College operations are funded by local county funds which will cover additional operating costs of the new building.

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. Utilities (elect, gas, water & sewer)	\$149,758.05
2. Maintenance	\$214,407.70
3. Custodial Personnel	\$50,918.40
4.	
5.	
6.	
7.	
8.	
TOTAL	415,084.15

8. If personal services costs or savings are reported in 7 above, please indicate additional positions required or positions saved. 2

9. Submitted By:
Dr. Marc Tarplee / Vice President for Business Services
Signature of Authorized Official and Title

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 York Technical 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	Renovate K Building	5,313,573.72	College Capital Reserve, Appropriated State
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		5,313,573.72	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H59 NAME: York Technical 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	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: York Technical 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"/>
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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			