



Orangeburg-Calhoun
Technical College

February 16, 2004

Lynn De Fior
State Board for Technical
And Comprehensive Education
111 Executive Center Drive
Columbia, SC 29210

Dear Ms. De Fior:

Please find enclosed Orangeburg-Calhoun Technical College's 2004 Comprehensive Permanent Improvement Plan (CPIP). If you need anything further, please do not hesitate to call me at (803) 535-1210.

Sincerely,

A handwritten signature in cursive script that reads 'Retta'.

Retta C. Guthrie
Vice President for Business Affairs

/set

Enclosure


2004 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: H-59 NAME: OCTech

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

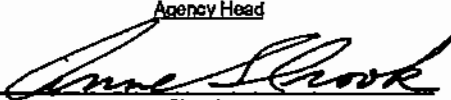
This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2004-05, 2005-06, and for the following three fiscal years (2006-07, 2007-08, 2008-09). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual) which are projected and proposed for those years by this agency as of the date this document is signed.

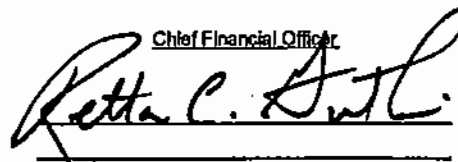
The submission of this Comprehensive Plan is authorized by the undersigned who certifies that the information presented is true and correct.

Signature: 
 Typed Name: Dr. Anne Crook
 Title: President
 Date: February 13, 2004

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 2004-05, we certify that the funds projected for expenditure are, or with reasonable certainty will be, available to this agency.

Agency Head

 Signature
Dr. Anne Crook, President
 Typed Name and Title

Chief Financial Officer

 Signature
Retta C. Guthrie, Vice President Business
 Typed Name and Title

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

Name: Retta C. Guthrie Phone: *(803)535-1210
 Name: _____ Phone: _____

2004 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 2004-05	<u>3</u>
4. B&CB Forms C3 & C4, Projects Proposed for 2004-05	<u> </u>
5. B&CB Form C2, Listing of Projects Proposed for 2005-06	<u>4</u>
6. B&CB Forms C3 & C4, Projects Proposed for 2005-06	<u>*5,6</u>
7. B&CB Form C2, Listing of Projects Proposed for 2006-07	<u>7</u>
8. B&CB Form C2, Listing of Projects Proposed for 2007-08	<u>8</u>
9. B&CB Form C2, Listing of Projects Proposed for 2008-09	<u>9</u>

PART II Supporting Documentation:

10. <u>campus map</u>	<u> </u>
11. _____	<u> </u>
12. _____	<u> </u>
13. _____	<u> </u>

SUBMIT ORIGINAL (UNBOUND) AND SEVEN (7) COPIES TO:

CAPITAL BUDGETING UNIT
 OFFICE OF STATE BUDGET
 STATE BUDGET & CONTROL BOARD
 1201 MAIN STREET, SUITE 950
 COLUMBIA, SOUTH CAROLINA 29201

2004 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: H-59 NAME: OCTech

Page 1

<p>1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's deferred maintenance needs?</p> <p><Enter text here>The condition of the existing facilities is fair. We will need to re-roof all of the buildings in the next two or three years and several buildings need cosmetic updates and re-purposing. Plumbing has not been systematically addressed and may present some problems in the future. The fascia surrounding the flat roofs of 14 of our buildings needs repair and paint. We may have to perform this work prior to the 2004-5 year. The cost is approximately \$185,000. Exclusive of this work and the roof repair expected in 2006-07, the total deferred maintenance is estimated at over \$700,000.</p> <p>The main issue to be addressed in the near future however is the sufficiency of classroom space. Enrollment has continued to increase by 5-10 % each semester. We are at near capacity, especially during prime instructional hours. We have converted some faculty office space and most of our old industrial training space into classrooms and have very little remaining space that can be reasonably re-purposed. Therefore, we are pursuing plans to construct a new classroom building</p>	<p>2. What is your approach to maintaining existing facilities in acceptable condition? How are deferred maintenance needs addressed?</p> <p><Enter text here>Our approach to maintaining our facilities is to systematically budget funds for general repair and maintenance and to handle as much as possible with our in-house staff. We recently added another general maintenance person to our staff to assist with small projects. We do not have a contractor staff so larger or more complex work has to be contracted to local vendors. The limitations on what we can do annually are generally due to budget restrictions. Large campus-wide projects such as the pending roof replacement are outside our financial scope, and we will seek CIB funds.</p>
<p>3. What are your facility replacement and addition needs?</p> <p><Enter text here>As mentioned above, most of the projects to re-purpose space and add classrooms are complete or nearly complete, therefore, the primary need is build a new facility for classrooms and an auditorium.</p>	<p>4. What is the theme of your five-year CPIP? How does it respond to questions 1, 2 and 3?</p> <p><Enter text here>Our theme for the next five years is to systematically handle as much maintenance and repair work as we can in-house and to plan for large projects and seek assistance. Our primary needs are a new classroom/auditorium building and new roofs.</p>

2004 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): FINANCIAL SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: H-59 NAME: OCTech

Page 2

(1)	(2) Plan Year 1 2004-05	(3) Plan Year 2 2005-06	(4) Plan Year 3 2006-07	(5) Plan Year 4 2007-08	(6) Plan Year 5 2008-09	(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		3,968,000.00	2,750,000.00			6,718,000.00
1 Departmental CIB						
2 Institution (Tullon) Bonds						
3 Revenue Bonds						
4 Excess Debt Service						
5 Capital Reserve Fund						
6 Appropriated State						
7 Federal						
8 Athletic						
9 Other		992,000.00				992,000.00
TOTAL		4,960,000.00	2,750,000.00			7,710,000.00

PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H-59 NAME: OCTech

Page 3

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2004-05 <input checked="" type="checkbox"/>	2: 2005-06 <input type="checkbox"/>	3: 2006-07 <input type="checkbox"/>	4: 2007-08 <input type="checkbox"/>	5: 2008-09 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	no projects over \$100,000 planned at this time		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL			

PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H-59 NAME: OCTech

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2004-05 2: 2005-06 X 3: 2006-07 4: 2007-08 5: 2008-09

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Classroom & Auditorium Bldg.	4,960,000.00	CIB and local funds
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		4,960,000.00	

14 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: H-59 Name: OCTech

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2004-05 ___ 2: 2005-06 X

1. Project Name: Classroom & Auditorium Bldg.

3. Project Type: New Construction *100% %

2. Project Priority: 1 of 1 In Plan Year

4. Facility Type: Instruction *100% %

5. What is the project?

<Enter text here>New construction of an approximate 30,000 square foot building to house two large and regular size classrooms and an approximate 350 seat auditorium on land currently owned by the college. The construction will display 100 existing parking spaces; therefore, we will need to restore that parking and add an additional 100 parking spaces.

As discussed earlier, the construction of this classroom building is in direct response to a significant and sustained increase in enrollment over the past three years. The college has long needed a larger auditorium. Now with additional students, we are having to use our current 200 seat auditorium more and more often for classes. The existing auditorium is only marginally large enough to hold our faculty and staff and often we have difficulty finding space where all of the faculty and staff can meet together at one time for training. Additionally, a large auditorium would enable us to bring more students together for orientation, financial aid, etc. meetings.

The total projected cost of this project is \$4,960,000.00

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>400,000.00</u>	Professional Services Fees			
4. <u>50,000.00</u>	Equipment and/or Materials	Information Technology	\$ _____	
5. _____	Site Development			
6. <u>4,000,000.00</u>	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. <u>10,000.00</u>	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. <u>300,000.00</u>	Other parking and furnishings			
18. <u>200,000.00</u>	Contingency			
\$ <u>4,960,000.00</u> TOTAL PROJECT BUDGET				

6. Why is the project needed?

<Enter text here>Increased enrollment has filled our existing space. We have already re-purposed all viable classroom space on campus to accommodate the additional students. Parking has also become a problem and the additional spaces proposed in this project would help alleviate that problem.

7. What alternatives to this project were considered?

<Enter text here>We could begin to restrict our class offerings; however, we do not see that as a viable option given our mission.

9. Proposed Source of Funds

0. <u>3,968,000.00</u>	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. <u>992,000.00</u>	Other* (local match)	
\$ <u>4,960,000.00</u> TOTAL		

* Specify Type

10. Project Schedule
(for 2004-05 only)

A. Estimated Start Date:	_____
B. Estimated Completion Date:	_____
C. Estimated Total Expenditures	
(1) In 2004-2005 Year	\$ _____
(2) After 2004-2005 Year	\$ _____
(3) Total Project Cost	\$ _____

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

1. AGENCY

Code H-59 Name OCTech

2. PROJECT

No. XXXX Name Classroom and Auditorium Building

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2004-05 2: 2005-06

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

COSTS SAVINGS NO CHANGE *2005-2006

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS				
Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
2005-2006			\$27,000.00	\$ 27,000.00
2006-07			\$45,000.00	\$ 45,000.00
2007-08			\$47,000.00	\$ 47,000.00

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

<Enter text here> Orangeburg and Calhoun counties

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

<Enter text here> We would solicit additional operational funds from the two supporting counties.

7. Itemize below the costs factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
Utilities, partial year	13,000.00
custodial, partial year	5,000.00
supplies, partial year plus initial stock	4,000.00
maintenance, partial year	nominal since new bldg
security, partial year	5,000.00
6.	
7.	
8.	
TOTAL	27,000.00

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. *2 part time add'l people to net one new position

9. Submitted By:

Retta C. Anderson

Signature of Authorized Official and Title

February 13, 2004

Date

PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H-59 NAME: OCTech

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2004-05 <input type="checkbox"/>	2: 2005-06 <input type="checkbox"/>	3: 2006-07 <input checked="" type="checkbox"/>	4: 2007-08 <input type="checkbox"/>	5: 2008-09 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Roof 15 Buildings	2,750,000.00	
2		CIB	
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		2,750,000.00	

PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: H-59 NAME: OCTech

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2004-05 <input type="checkbox"/>	2: 2005-06 <input type="checkbox"/>	3: 2006-07 <input type="checkbox"/>	4: 2007-08 <input checked="" type="checkbox"/>	5: 2008-09 <input type="checkbox"/>
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15			
TOTAL			

PERMANENT IMPROVEMENT PLAN (CPIP)

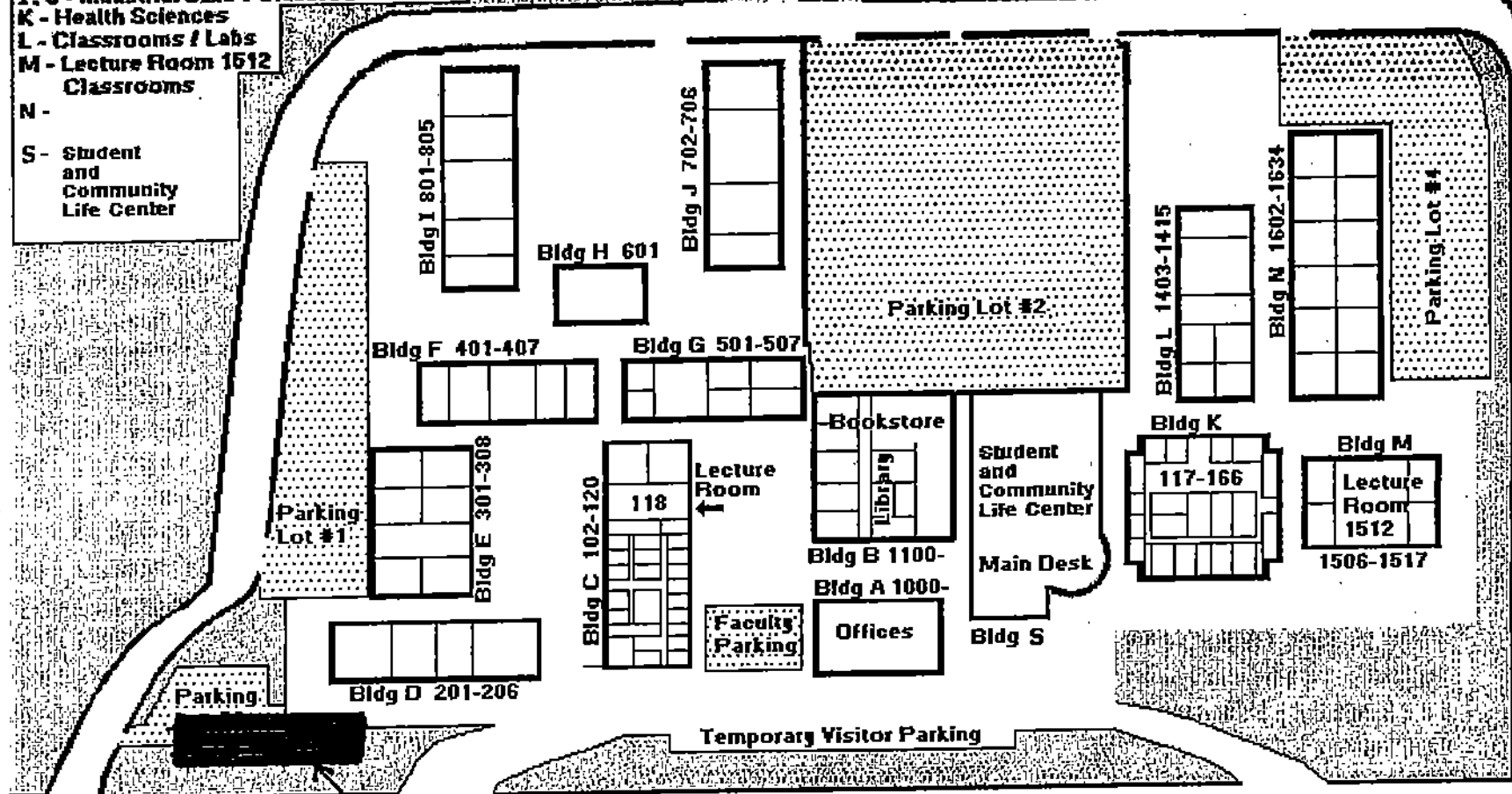
AGENCY NUMBER: H-59 NAME: OCTech Page 9

PROJECT PROPOSED FOR PLAN YEAR (Check One):

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

- A - Offices
- B - Library / Security
- C - Lecture Room 118 / Faculty Offices
- D, E, F, H - Classrooms
- G - Classrooms / Faculty Offices
- I, J - Industrial Labs / Classrooms
- K - Health Sciences
- L - Classrooms / Labs
- M - Lecture Room 1512
Classrooms
- N -
- S - Student
and
Community
Life Center



← To I-26 (Exit 145)

U.S. Highway 601

COOK Road

Proposed
Site for
New Classroom
& Auditorium
Bldg.