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Menu

Executive Budget Office

Comprehensive Permanent Improvement Plan (CPIP)

Annual report of planned permanent improvement project activity for state agencies over a five-year period.

2015-16 Agency Comprehensive Permanent Improvement Plan Submittals

- Adjutant General (http://www.admin.sc.gov/files/Adjutant%20General.pdf)
- Agriculture, South Carolina Department of (http://www.admin.sc.gov/files/Agriculture.pdf)
- Alcohol and Other Drug Abuse Services, Department of (http://www.admin.sc.gov/files/Department_Alcohol_and_Other_Drug_Abuse_Services.pdf)
- Archives and History, Department of (http://www.admin.sc.gov/files/Archives%2026%20History%20Letter.pdf)
- Arts Commission (http://www.admin.sc.gov/files/Arts%20Commission%20Letter.pdf)
- Citadel, The (http://www.admin.sc.gov/files/Citadel.pdf)
- Clemson - Public Service Activities (http://www.admin.sc.gov/files/Clemson%20PSA.pdf)

- Clemson University (http://www.admin.sc.gov/files/Clemson.pdf)
- Coastal Carolina University (http://www.admin.sc.gov/files/Coastal%20Carolina%20CPIP.pdf)
- College of Charleston (http://www.admin.sc.gov/files/College%20of%20Charleston%20CPIP%20Forms.pdf)
- Education, Department of (http://www.admin.sc.gov/files/Education%20Dept%20Letter.pdf)
- Educational Television Commission (ETV) (http://www.admin.sc.gov/files/ETV%20Letter.pdf)
- Employment and Workforce, South Carolina Department of (http://www.admin.sc.gov/files/Department%20of%20Employment%20and%20Workforce.pdf)
- Forestry Commission, South Carolina (http://www.admin.sc.gov/files/Forestry%20Commission.pdf)
- Francis Marion University (http://www.admin.sc.gov/files/Francis%20Marion.pdf)
- Governor's School for the Arts and Humanities (http://www.admin.sc.gov/files/School%20for%20the%20Arts%20%26%20Humanities.pdf)
- Health and Environmental Control, Department of (DHEC) (http://www.admin.sc.gov/files/DHEC.pdf)
- Human Affairs Commission, South Carolina (http://www.admin.sc.gov/files/Human_Affairs_Commission.pdf)
- Juvenile Justice, Department of (DJJ) (http://www.admin.sc.gov/files/Department%20of%20Juvenile%20Justice.pdf)
- Labor, Licensing and Regulation, South Carolina Department of (LLR) (http://www.admin.sc.gov/files/Labor%2C%20Licensing%20and%20Regulation.pdf)
- Law Enforcement Training Council, South Carolina (http://www.admin.sc.gov/files/Criminal%20Justice%20Academy.pdf)
- Library, South Carolina State (http://www.admin.sc.gov/files/State%20Library%20Letter.pdf)
- Medical University of South Carolina (http://www.admin.sc.gov/files/MUSC.pdf)
- Mental Health, Department of (DMH) (http://www.admin.sc.gov/files/Mental%20Health.pdf)
- Motor Vehicles, Department of (DMV) (http://www.admin.sc.gov/files/Motor%20Vehicles.pdf)
- Natural Resources, The Department of (http://www.admin.sc.gov/files/Department%20of%20Natural%20Resources%20%28CPIP%20Pages%29.pdf)
- Parks, Recreation and Tourism, South Carolina Department of (http://www.admin.sc.gov/files/Parks%2C%20Recreation%20%26%20Tourism%20%28CPIP%20Pages%29.pdf)
- Patriot's Point Development Authority (http://www.admin.sc.gov/files/Patriots%20Point.pdf)
- Public Safety, Department of (http://www.admin.sc.gov/files/Public%20Safety.pdf)

- School for the Deaf and Blind (http://www.admin.sc.gov/files/Deaf%20and%20Blind%20School.pdf)
- State Law Enforcement Division (http://www.admin.sc.gov/files/SLED.pdf)
- Technical School - Aiken (http://www.admin.sc.gov/files/Aiken%20Tech.pdf)
- Technical School - Central Carolina (http://www.admin.sc.gov/files/Central%20Tech.pdf)
- Technical School - Denmark (http://www.admin.sc.gov/files/Denmark%20Tech.pdf)
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- Technical School - Horry-Georgetown (http://www.admin.sc.gov/files/Horry-Georgetown%20Tech.pdf)
- Technical School - Midlands (http://www.admin.sc.gov/files/Midlands%20Tech.pdf)
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- Technical School - Orangeburg-Calhoun (http://www.admin.sc.gov/files/Orangeburg-Calhoun%20Tech.pdf)
- Technical School - Piedmont (http://www.admin.sc.gov/files/Piedmont%20Tech%20%28Repaired%29.pdf)
- Technical School - Spartanburg (http://www.admin.sc.gov/files/Spartanburg%20Tech%20Revision%20Apr%2030%202015.pdf)
- Technical School - Lowcountry (http://www.admin.sc.gov/files/Lowcountry%20Tech.pdf)
- Technical School - Tri-County (http://www.admin.sc.gov/files/Tri-County%20Tech.pdf)
- Technical School - Trident (http://www.admin.sc.gov/files/Trident%20Tech.pdf)
- Technical School - Williamsburg (http://www.admin.sc.gov/files/Williamsburg%20Tech.pdf)
- Technical School - York (http://www.admin.sc.gov/files/York%20Tech.pdf)
- Transportation, South Carolina Department of (DOT) (http://www.admin.sc.gov/files/DOT%20CPIP.pdf)
- University of South Carolina (http://www.admin.sc.gov/files/USC%20Columbia.pdf)
- University of South Carolina - Aiken (http://www.admin.sc.gov/files/USC%20Aiken.pdf)
- University of South Carolina - Beaufort (http://www.admin.sc.gov/files/USC%20Beaufort.pdf)
- University of South Carolina - Lancaster (http://www.admin.sc.gov/files/USC%20Lancaster.pdf)
- University of South Carolina - Salkehatchie (http://www.admin.sc.gov/files/USC%20Salkehatchie.pdf)
- University of South Carolina - Sumter (http://www.admin.sc.gov/files/USC%20Sumter.pdf)
- University of South Carolina - Union (http://www.admin.sc.gov/files/USC%20Union.pdf)

- University of South Carolina - Upstate (http://www.admin.sc.gov/files/USC%20Upstate.pdf)
- Vocational Rehabilitation Department, South Carolina (http://www.admin.sc.gov/files/Vocational%20Rehabilitation.pdf)
- Wil Lou Gray Opportunity School (http://www.admin.sc.gov/files/Wil%20Lou%20Gray.pdf)
- Winthrop University (http://www.admin.sc.gov/files/Winthrop.pdf)

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2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)
GENERAL INSTRUCTIONS

In 2002, the Comprehensive Permanent Improvement Plan (CPIP) was put in place to replace the Annual Permanent Improvement Program (APIP) and the Overall Permanent Improvement Plan (OPIP) as the required facilities plan for state agencies and institutions. CPIP was suspended for several years but was re-implemented beginning in FY 2014-15. The CPIP is required of all agencies that provide and maintain physical facilities and is updated and submitted on an annual basis.

All Improvements Included Regardless of Funding Source

The CPIP is designed to include <u>all permanent improvement projects projected and proposed for the years covered by the plan regardless of the sources of funds</u> expected to finance them. Except for the first year of the plan, 2015-16, it is expected that the CPIP will include projects for which funding will be requested from the General Assembly and projects for which the agency expects to have its own funding sources available. Special care should be given to identifying clearly any previously appropriated state funds from state funds that are still expected to be requested from the General Assembly. Projects which are expected to be funded by appropriated or authorized state funds should be included in the plan even though it is understood that the CPIP process is not the actual vehicle for requesting such funds. This is simply a plan for which funds will be requested through the capital budget request process.

In preparing the CPIP, be reasonable in your proposed projects, especially with projects for which state appropriated funds are expected to be requested. <u>This plan should not be a wish list of projects you would like funding for, but a realistic plan of the projects you may reasonably get funding for.</u>

If the Budget and Control Board's General Services Division is responsible for performing projects on behalf of your agency, please coordinate your submission with General Services to be sure that all of your projects are captured accurately and in only one place.

Plan Years 1 and 2 Emphasized

Emphasis in the agency's 2015 Comprehensive Permanent Improvement Plan is on the 2015-16 and 2016-17 fiscal years, plan years 1 and 2 of the five-year period covered by the plan. Projects in those first two years must be described in detail to allow a reviewer of the CPIP to gain a clear idea of what the proposed projects involve and why they are needed. <u>One-sentence explanations or justifications of a project are not sufficient</u> and will be returned for more detailed information.

The first year of the plan has a different focus from the second through fifth years of the plan. The first year includes all the projects that the agency expects to initiate in the upcoming year for which the funding sources are already available or for which there is a reasonable certainty the funding will be available during the year. <u>The first year is not a funding request and should not include any projects for which state appropriated funds have not already been appropriated. If included, the CHE and Capital Budgeting staffs will return your plan for these projects to be removed from your plan.</u> Further, your plan should include <u>all new projects and budget increases to existing projects</u> anticipated for the first year of the plan. Existing projects should only be included in the first year if the agency is requesting to increase the budget. <u>If no projects or increases are included in plan year 1, please include an explanation as part of your plan on why there are no anticipated project requests for that year.</u>

The second and remaining years of the plan focus on projects for which the agency will request funds from the General Assembly, as well as projects that the agency anticipates having its own or other non-state funding sources for. <u>The projects proposed for these years, in part, correspond to the projects for which the agencies will be requesting funds in their capital budget requests.</u>

It is especially important that projects which are proposed to be financed by state appropriated funds be fully and clearly described for the second year of the CPIP. Projects proposed for plan years 3, 4 and 5, now perhaps in a preliminary phase of development, may simply be listed with an estimate of their cost and an indication of the source(s) of funds anticipated to finance them.

Documents Required

The 2015 Comprehensive Permanent Improvement Plan requires completion of the following forms which are included in this package:

1.	Narrative Summary of the Five-Year Plan
2.	Financial Summary of the Plan (Form C1)
3.	Summary Listing of Projects Proposed, 2015-16 (Form C2)
4.	Individual Projects Proposed, 2015-16 (Forms C3 and C4)
5.	Summary Listing of Projects Proposed, 2016-17 (Form C2)
6.	Individual Projects Proposed, 2016-17 (Forms C3 and C4)
7.	Summary Listing of Projects Proposed, 2017-18 (Form C2)
8.	Summary Listing of Projects Proposed, 2018-19 (Form C2)
9.	Summary Listing of Projects Proposed, 2019-20 (Form C2)

PLUS any supporting documentation, including master plans, feasibility studies, consultants' reports, building assessments, maps, drawings, pictures, etc., that will be helpful in conveying fully the nature, rationale and urgency of each proposed project. The inclusion of supporting documentation is strongly encouraged!

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP) PREPARATION INSTRUCTIONS

In preparing the CPIP documents, please electronically fill in the forms neatly and accurately, as they may be reproduced and submitted to the members and staff of the Joint Bond Review Committee and the Budget and Control Board for their review and approval. . Feel free to make as many copies of forms as needed.

Evaluation of the plans will be based on the written information and supporting documentation provided. Therefore, the agency should ensure that complete and thorough information is provided throughout. **One-sentence explanations and justifications are absolutely not sufficient or acceptable.**

1. CPIP Cover Sheet

In preparing the CPIP cover sheet, please make special note of the certifications in Item 2. One requires the agency head and chief financial officer to certify that all funds available to the agency from its own sources or capabilities for financing permanent improvements have been applied to the projects proposed in the plan. This includes bonding authority, grant funds, revenues and any other sources available to the agency. **All permanent improvement projects envisioned by the agency should be included in the five-year plan regardless of the sources of funds projected, but you should be __reasonable__ in proposing projects for appropriated state funds for years 2 - 5 of the plan.**

The cover sheet also requires the agency head and chief financial officer to certify for Year 1, 2015-16, that the funds projected for expenditure on projects are, or with reasonable certainty will be, available to the agency during the year.

2. **Narrative Summary of the Five-Year Plan**

This four-part form provides the agency with the opportunity to present a summary of its five-year plan. The narrative should convey to the reader a clear picture of the following questions:

1. **What is the <u>condition and adequacy</u> of your existing facilities? Demand trends? What is the total amount of your agency's <u>maintenance needs</u>?**
   In this section, clearly describe the overall condition of your existing facilities and their adequacy in meeting your agency's needs. What needs are not being met? What present and anticipated demands are being placed on the facilities? What are the key factors involved in demand trends and are the demands increasing or decreasing? Describe the extent and dollar amount of your agency's maintenance needs. If you have building assessments or other studies of maintenance needs, please attach those as supporting documentation for the total amount of maintenance. For the colleges and universities, this information should be consistent with maintenance information submitted to the Commission on Higher Education.

2. **What is your approach to <u>maintaining existing facilities</u> in acceptable condition? How are <u>maintenance needs</u> addressed?**
   In this section, identify and describe any special programs, training, funding, etc., which your agency uses to keep your facilities in acceptable condition. Is there a maintenance program on each major facility? If the agency has its own funds, are any of them dedicated to a routine maintenance program and how much? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance? What priority does facility maintenance have within the agency? Describe specifically how your maintenance needs are addressed in terms of funding, scheduling to get needed work done and other ways you may identify. If your agency does not have a plan in place for facility maintenance needs, what steps are in place to begin to address how your agency will fund maintenance for its facilities? Also include any impediments to addressing maintenance needs.

3. **What are your facility <u>replacement and addition</u> needs?**
   In this section, describe any facility replacement and addition needs which are addressed in the proposed CPIP and any needs that may not be addressed and the reasons why. Are there major facilities in need of replacement in view of the demand trends described in (1) above? Do the trends indicate needs for major additional facilities and what types of facilities are needed? For colleges and universities, this information should be consistent with information submitted to the Commission on Higher Education.

4. **What is the theme of your five-year CPIP? How does it respond to questions 1, 2 and 3?**
   In this section, relate all the information in the questions above to describe the theme of your CPIP. What major objectives are addressed in the plan? How do the projects included respond to the agency's maintenance needs and its replacement and addition needs? What is the plan's primary thrust? For colleges and universities, the CPIP should be consistent with or should replace plans on file with the Commission on Higher Education.

The agency should not be constrained by the space provided on the Narrative Summary form. You should feel free to attach additional sheets as may be necessary to adequately describe the narrative summary of your CPIP.

3. Financial Summary of the Five-Year Plan (B&CB Form C1)

Form C1 is a form for summarizing the number of projects proposed in the agency's five-year plan and the estimated costs by proposed sources of funds for those projects. The information used to complete the Form C1 is drawn and consolidated from the Forms C2 and C3.

(1) Number of Proposed Projects - Enter the total number of projects proposed, regardless of the sources of funds, for each of the five years of the plan. The total number of projects should be entered in column 7 for all five years of the plan.

(2) Estimated Costs and Proposed Fund Sources - Enter the total estimated costs for all projects proposed for each year by fund source for each of the five years of the plan. The total amount proposed for each fund source for all five years should be entered in column 7, summed from the figures entered in columns 2 through 6. A total of all fund sources proposed should be entered at the bottom of the page for each plan year and for the grand total.

Please note that the totals on the Form C2 for each plan year should agree with the corresponding plan year total presented on the Form C1.

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4. Summary Listing, Projects Proposed for Plan Year (B&CB Form C2)

A separate Form C2 should be prepared for each fiscal year covered by the plan. The projects proposed for each plan year should be listed in order of priority and grouped according to the fiscal year in which project or funding approval is expected. That includes projects for which funding is already available and projects for which funding will be requested, except for 2015-16 which should not include requests for new funding. Please remember that all projects expected to be initiated in the years covered by the plan should be listed including any previously appropriated state funded projects not already initiated.

The CPIP covers the following fiscal years:

Plan Year 1:	Fiscal Year 2015-16
Plan Year 2:	Fiscal Year 2016-17
Plan Year 3:	Fiscal Year 2017-18
Plan Year 4:	Fiscal Year 2018-19
Plan Year 5:	Fiscal Year 2019-20

Please check the plan year at the top of the page for each Form C2 submitted. Form C2 for plan years 1 and 2 should list the projects in priority order as they are listed individually on the Forms C3. The project name, the total estimated cost for each project and the proposed source or sources of funds should be entered as they appear on the Form C3. If multiple fund sources are anticipated for any project, please also specify the dollar amount of each fund source under the proposed sources of funds column. For years 3 through 5, Forms C3 are not required to complete the Form C2 and do not have to be submitted as part of your plan. It may, however, be useful to your agency to complete the C3 forms for years 3 through 5 in order to formulate the projects listed on the C2 forms for those three years.

Remember that plan year 1, FY 2015-16, should only include those projects or budget increases to existing projects for which there is a reasonable certainty the funding will be available. It should not include any projects with fund sources that have not yet been appropriated by the General Assembly, i.e., it should not include any funding requests.

Also, note that projects in plan year 1, FY 2015-16, should be presented for the entire project budget, even though the projects will have to be established in phases for pre-design before the complete design and construction budget is approved under JBRC policy.

5. Individual Projects Proposed by Fiscal Year (B&CB Form C3)

A separate Form C3 should be prepared and submitted for each project proposed in <u>plan years 1 and 2.</u> Forms C3 should not be submitted for individual projects proposed in plan years 3, 4 and 5. However, their preparation by the agency is encouraged as a means of focusing on future needs and to provide a basis for the summary information required by B&CB Forms C1 and C2 on projects envisioned for those three plan years. For Higher Education Institutions, projects included should meet the definition of a permanent improvement project as defined by Code Section 2-47-50, amended in 2011. For other agencies, projects included should meet the definition of a permanent improvement as defined in the *Part I Manual for Planning and Execution of State Permanent Improvements.* Land acquisition projects, regardless of the amount, should also be included for all agencies and institutions.

Remember that projects included for plan year 1, 2015-16, should not include any funding requests. Those projects should include major budget increases to existing projects as 2015-16 project requests, as some agencies have included these in past year's plans. <u>Because of the emphasis on the inclusion of projects in CPIP by the Budget and Control Board when projects are submitted for approval, inclusion of as many project requests as possible is encouraged.</u> If budget increases are included in Year 1, please include the <u>project number</u> in your write-up of the need for the increase. Projects included in plan year 2, 2015-16, should correspond to the projects that you anticipate including in your 2015-16 Capital Budget request, as well as any projects for that year that will be funded with agency fund sources. <u>If funds are to be requested in plan year 2, please identify the requested source as Appropriated State only</u>.

Check the plan year for which the project is proposed at the top of the page. A descriptive name of the project should be given in item 1 for each proposed project. The name should specify the campus involved if the agency operates at more than one location. It should also include the name of the facility if work on an existing facility is proposed. Then a description of the type of work to be done (construction, renovation, acquisition, maintenance, demolition, etc.) should be added. The priority of each project in each plan (fiscal) year should be shown in item 2 provided.

The project type and facility type to be entered into items 3 and 4 should correspond to the project and facility types listed in the *Part I Manual for Planning and Execution of State Permanent Improvements.* In addition, <u>if the project type involves maintenance</u>, please also indicate that in the project type, along with the appropriate percentage of the project that addresses maintenance or other project type.

The project description and justification items 5 and 6 should explain the proposed project and fully justify the need for it. The information provided in item 5 should present a complete and thorough description of the proposed project. The description should be vivid and should leave the reader with a clear understanding of what is proposed. The full scope of the project, specifics on the square footage of building space to be constructed or renovated, and the acreage to be acquired should all be included. <u>One-sentence descriptions and justifications are not sufficient for any type of project and may result in your CPIP being returned for additional information.</u> Please use the types of questions we have been asking on projects requiring JBRC and Board approval, as well as the required questionnaires, as a template for the information you should provide on each proposed project.

Please fill in the statement "The total projected cost of the project is $_____" at the bottom of the project description in item 5. This <u>required information</u> must be provided for each new project or budget increase requested. The total projected cost should take into consideration the final expected project budget to accomplish the purposes for which the project is established. If an A&E project is proposed, it should include the final projected cost through construction. If a project is phased, it should include the

cost of all phases. The description above should also explain clearly the reasons why the total projected cost of the project differs from the requested budget or budget increase.

The justification statement for the project in Item 6 should fully identify the specific needs to be met by the project and its dependence upon other projects being proposed. It should be a clear, concise, yet thorough statement of <u>why</u> the project request is needed. It should include how the project relates to the trends in demand upon the agency and any other information that explains and clearly demonstrates the need for the project. It should convey the rationale and urgency for the project and should include any deficiencies in the facility that will be addressed by the project. <u>Again, one sentence justifications are not sufficient.</u>

Item 7 should clearly describe any alternatives to the project which were considered for meeting the agency's needs, but which were discarded. This might include delaying the project, leasing space, or co-locating with other agencies, among others. It should also include alternatives the agency will use if the project is not approved or funded. If the space provided on the form is not sufficient to fully address Items 5, 6 or 7, please attach additional pages to ensure that you provide complete information.

The agency's estimate of the total project costs should be itemized in detail in Item 8 by the type of cost. The costs should be itemized to the extent possible based on available information to the agency. The square footage of the building space to be purchased, constructed or renovated should be shown in the appropriate space, as well as the acreage of land to be purchased. Costs anticipated specifically on information technology equipment or materials should be specified beside equipment and/or materials. If roofing work is being done, specify the age of the existing roof.

The sources of funds proposed for the project should be identified in Item 9. For the 2015-16 year, funding should only include sources which are already available or expected to be available to the agency and should not include any funds which are being or will be requested from the General Assembly. For 2015-16, funding should include sources which are available or are expected to be available to the agency, as well as sources which may be requested from the General Assembly. If any portion of the proposed project represents an anticipated request for funds from the General Assembly, please note the amount to be requested as Appropriated State funds. Special care should be taken to indicate any projects proposed which are to be financed with previously appropriated state funds rather than funds still to be requested.

Each C3 form must be accompanied by a C4 form showing the <u>additional</u> annual operating costs or savings which are expected to result from the proposed project over the three years after the project is completed. Although the C4 form is in a different format, it contains the same required information as the A-49 form. Please refer to the *Part I Manual for Planning and Execution of State Permanent Improvements* on filling out the A-49 form to complete the C4 form and make sure you provide all the information required.

Any supporting documentation available to the agency that adds to an understanding of the proposed project or strengthens the need for the project should be included in the full CPIP package. This includes master plans, feasibility studies, consultants' reports, maps, building assessments, drawings and pictures which help convey fully the nature, rationale and urgency of each proposed project. **Additional documentation is strongly encouraged to ensure complete understanding of the project and the need for it!**

Because much of the information required on the Form C3 is the same as that required on the A-1 form, please also refer to the *Part I Manual for Planning and Execution of State Permanent Improvements* to fill out these forms.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)
MAILING INSTRUCTIONS

Upon completion of the CPIP, all agencies and higher education institutions should submit the <u>unbound original</u> of the full CPIP package by <u>Friday, March 13, 2015</u>, to:

> **Ms. Allyn Powell**
> **Capital Budgeting Unit**
> **Executive Budget Office**
> **1205 Pendleton Street, Suite 529**
> **Columbia, South Carolina 29201**

Colleges, Universities and Technical Colleges should also submit their full CPIP packages to the Commission on Higher Education on the same schedule by <u>Friday, March 13, 2015</u>. Please send <u>one (1) hard copy and an electronic version</u> to:

> **Ms. Courtney Blake**
> **Commission on Higher Education**
> **1122 Lady Street, Suite 300**
> **Columbia, South Carolina 29201**
> **(cblake@che.sc.gov)**

All Agencies, Colleges, Universities and Technical Colleges should also submit <u>one electronic copy</u> of your plan to the Capital Budgeting Unit by emailing it to Kimberly Gibson at kgibson@budget.sc.gov.

If you have any questions on completing any part of the CPIP, please do not hesitate to call Allyn Powell at the Capital Budgeting Unit (803-734-0493) or Courtney Blake at the Commission on Higher Education (803-737-9930).