

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM
(Form 1A)

Institution: J.F. Drake State Technical College

Telephone Number: 256.551.3114

Name of Respondent: Harold E. Batts

E-Mail Address: harold.batts@drakestate.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2011-2012)

Institutional Priority	Funding Sources			Estimated Total Cost	Specify Source(s) Other State	Specify Source(s) Other Funds	Building Number (If existing Facility or Facilities)	Space Utilization Description (If more than 1 Code used include % for each Code. Click here to view Codes)	Projected Gross Square Feet. (Should be used only for Subsection 1 or 2 Projects)	Projected Net Assignable Square Feet. (Should be used only for Subsection 1 or 2 Projects)	Space Category (If more than 1 Code used include % for each Code. Click here to view Codes)	Change in Purpose (Yes or No Depending on Project)	Projected Start/ Acquisition Date <small>(Date reported cannot be before the start of the fiscal year to be reported on the form. Fiscal Years run from Oct. 1 - Sept. 30)</small>	Projected Completion Date	Basis of Requirement (Use no more than 2 Codes. Click here to view Codes) USE LETTER OF CODE ONLY
	Education Trust Fund	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects															
5			\$5,700,000	\$5,700,000		Local Grant		1	25,000	24,000	E&G	No	6/30/2012	1/31/2014	B
1. Multi-Function Training & Learning Center															
8	\$5,000,000			\$5,000,000				1-30%-3-70%	25,000	24,000	E&G	Yes	10/1/2011	5/1/2014	A,B
2. Allied Health & Science Complex															
7	\$200,000			\$200,000				15	4,500	4,500	Auxiliary	No	6/30/2012	1/31/2014	B
3. Operations Receiving Warehouse															
4.															
Subtotal	\$5,200,000		\$5,700,000	\$10,900,000											
2. Renovation/Remodeling Projects															
3			\$950,000	\$950,000		Local Grant	C (400)	3	13,031	7,440	E&G	No	10/1/2011	3/31/2012	E
1. Renovation Building C															
2		\$110,000		\$110,000	PSCA Bonds		F	3	13,389	11,735	E&G	No	10/1/2011	5/30/2012	E
2. Renovation Building F															
1		\$750,000		\$750,000	PSCA Bonds		H	3	750	675	E&G	No	10/1/2011	5/30/2012	
3. Renovation Building H															
4.															
Subtotal		\$860,000	\$950,000	\$1,810,000											
3. Major Capital Equipment Projects															
1.															
2.															
3.															
4.															
Subtotal															
4. Deferred Maintenance/Facilities Renewal (See Instructions)															
5	\$150,000			\$150,000				17			E&G	No	10/1/2011	9/30/2012	E
1. Repair and replace exterior doors all campus															
4	\$80,000			\$80,000				17			E&G	No	10/1/2011	1/31/2012	E
2. Gutters for Campus Buildings															
6			\$400,000	\$400,000		Local Grant		17			E&G	No	10/1/2011	1/31/2012	L
3. Fiber Optic Backbone Communications															
4.															
Subtotal	\$230,000		\$400,000	\$630,000											
Total Immediate Year 1 Capital Requirements	\$5,430,000	\$860,000	\$7,050,000	\$13,340,000											

A brief description and justification must be attached for each project listed above.

Provide a succinct but thorough justification of the need for the capital project. This information may be included in a separate Word Processing document. See instructions for further information.

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM
(Form 1B)

Institution: J.F. Drake State Technical College

Telephone Number: 256.551.3114

Name of Respondent: Harold E. Batts

E-Mail Address: harold.batts@drakestate.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2012-2013)

	Institutional Priority	Funding Sources			Estimated Total Cost	Specify Source(s) Other State	Specify Source(s) Other Funds	Building Number (If existing Facility or Facilities)	Space Utilization Description (If more than 1 Code used include % for each Code. Click here to view Codes)	Projected Gross Square Feet. (Should be used only for Subsection 1 or 2 Projects)	Projected Net Assignable Square Feet. (Should be used only for Subsection 1 or 2 Projects)	Space Category (If more than 1 Code used include % for each Code. Click here to view Codes)	Change in Purpose (Yes or No Depending on Project)	Projected Start/ Acquisition Date (Date reported cannot be before the start of the fiscal year to be reported on the form. Fiscal Years run from Oct. 1 -Sept. 30)	Projected Completion Date	Basis of Requirement (Use no more than 2 Codes. Click here to view Codes) USE LETTER OF CODE ONLY
		Education Trust Fund	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1.	1	\$8,500,000			\$8,500,000				1- 30%--3-70%	42,500	41,000	E&G	No	10/1/2012	5/31/2013	A,B
2.	5	\$850,000			\$850,000				15	4,800	4,800		N/A	10/1/2012	5/31/2013	L (storage)
3.	4	\$1,550,000			\$1,550,000				17	4,000	4,000	Auxiliary	N/A	10/1/2012	7/1/2013	A
4.				\$125,000	\$125,000		Local Grant		17	2,000	1,800	Auxiliary	N/A	10/1/2012	7/1/2013	A
Subtotal		\$10,900,000		\$125,000	\$11,025,000											
2. Renovation/Remodeling Projects																
1.																
2.																
3.																
4.																
Subtotal																
3. Major Capital Equipment Projects																
1.	2		\$350,000		\$350,000	PSCA Bonds		H		1,000	1,000	E&G	No	10/1/2012	5/31/2013	D
2.																
3.																
4.																
Subtotal			\$350,000		\$350,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	3			\$200,000	\$200,000		Local Grant	N/A		N/A	N/A		No	10/1/2012	3/1/2013	E
2.	6	\$100,000			\$100,000				17			E&G	No	10/1/2012	8/31/2013	J
3.	7	\$230,000			\$230,000							Other	No	10/1/2012	8/31/2013	E
4.																
Subtotal		\$330,000		\$200,000	\$530,000											
Total Intermediate Year 2 Capital Requirements		\$11,230,000	\$350,000	\$325,000	\$11,905,000											

A brief description and justification must be attached for each project listed above.

Provide a succinct but thorough justification of the need for the capital project. This information may be included in a separate Word Processing document. See instructions for further information.

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
 CAPITAL REQUIREMENTS SUMMARY
 (Form 1C)

Institution: J. F. Drake State Technical College

Name of Respondent: Harold Batts

Telephone Number: 256-551- -3114 E-Mail Address: harold.batts@drakestate.edu

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2013-2014 through FY 2015-2016)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Student Center	<u>\$2,100,000</u>
2. Transportation Training Center	<u>\$6,000,000</u>
3. Administration Building	<u>\$1,750,000</u>
4. Auditorium/Conference Center	<u>\$5,300,000</u>
5. Office Administration Classroom Building	<u>\$2,500,000</u>
6. Parking Deck	<u>\$8,500,000</u>
7. Culinary/Arts/Cosmetology/Retail Center	<u>\$5,000,000</u>
Subtotal	<u>\$31,150,000</u>
2. Renovation/Remodeling Projects	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
3. Major Capital Equipment Projects	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
Total Long Term Capital Requirements	<u>\$31,150,000</u>

Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$3,898,500</u>
Other State Funding	\$ <u>\$9,761,500</u>
Other Funds	\$ <u>\$17,490,000</u>

D. TOTAL ALL CAPITAL PROJECTS \$ \$56,395,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

STATEMENT OF BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2010

Institution: J.F. Drake State Technical College

Component (E&G, Auxiliary, Hospital, Health, Other) E&G

Name of Respondent: Harold E. Batts

Telephone Number: 256.551.3114 E-Mail Address: harold.batts@drakestate.edu

NAME OF BOND ISSUE	PROJECT USE (Briefly describe project)	DATE OF ORIGINAL ISSUANCE	ORIGINAL VALUE	AMOUNT OUTSTANDING As of 9/30/2010	AMOUNT OF DEBT SERVICE As of 9/30/2010			SOURCE OF DEBT SERVICE PAYMENT	DATE OF MATURITY
					PRINCIPAL	INTEREST	TOTAL		
Series 2003 Revenue	Library/Technology Center	July 1, 2003	\$3,990,000	\$2,870,000	\$170,000	\$125,300	\$295,300	Tuition	July 1, 2023
Total			\$3,990,000	\$2,870,000	\$170,000	\$125,300	\$295,300		

Please be as specific as possible regarding the sources of debt service payments.

J.F. DRAKE STATE

T·E·C·H·N·I·C·A·L C·O·L·L·E·G·E

Projects Description Facilities Master Plan/Capital Project Request 2010 Submission

Description: [FORM 1A- Immediate Capital Requirements – Year 1 \(2011-2012\)](#)

New Construction/Acquisition Projects:

- **Multi-Function Training & Learning Center** – The Learning Center will house state-of-the-art classroom and laboratory facilities for, technology classes, related studies and adult education. The Center will also house the following existing programs at the college – Welding, Robotics, Machine Tool Technology, and Motor Controls and additional programs for other high growth/high demand programs.
- **Allied Health and Science Complex** – The complex will provide state-of-the-art, teaching labs and classroom space for the college’s expanding nursing program, other health and science related programs.
- **Operations/Receiving Warehouse** – Provide a central site for the operations division and all campus deliveries and storage prior to deliveries on campus

Renovations/Remodeling Projects:

- **Renovate Building C** – Renovation of HVAC, lights, restrooms, painting, repairing windows, replace garage doors, drop ceilings, and replace roof
- **Renovate Building F** – painting, tile replacement, repair of doors, computer lab, restrooms, lights and general repairs
- **Renovate Building H** - Renovation of lights, restrooms, painting, repairing windows, replace garage doors, drop ceilings in classrooms and labs.

Deferred Maintenance/Facilities Renewal:

- **Repair and replace exterior doors** – replace the exterior doors that are in grave disrepair.
- **Gutters for Campus Buildings** – older buildings without gutters will be updated with gutters. .

- **Fiber Optic Backbone Campus Communication** – to upgrade campus communication system for telephones, video, public address system, LCD panels with announcements throughout campus and to support the computer network.

Description: FORM 1B - Intermediate Capital Requirements – Year 2 (2012-2013)

New Construction/Acquisition Projects:

- **Construction Technology/Workforce Development Center** – facility to provide training for the construction skills and specialty trades. The training components include carpentry, masonry, plumbing, residential electrical, HVAC, and to address the new Green Building technologies to include Smart Home Technologies. Additionally, the center will provide innovative and customized training for business and industry and job training courses designed for professional development and skills upgrades for unemployed, underemployed, and dislocated workers.
- **Records Storage Building.** – facility to store hard copy records from Admissions, Business Office and Grant Projects, including students records and financial reports
- **Secured Entrance Project** – project would provide for a new entrance to the campus with a security building to monitor cars coming into campus and to house electronic monitoring devices for total campus security. The entrance to the campus will be redesign to include a brick and landscaped entrance and a new roadway into the campus.

Major Capital Equipment Project:

- **Computer Numerical Control (CNC) Equipment** – new equipment will enhance the Machine Tool Technology program by providing state-of-the-art technology for student training.

Deferred Maintenance/Facilities Renewal:

- **Re-keying lock on entire campus** – many locks are old and damaged; keys do not work; keying system is not set up in a way that allows administrators to have access with a minimum of keys
- **Additional campus lighting** – Additional lighting needs to be installed to keep campus well-lighted at night for enhanced security and safety of students and employees
- **Paving Parking Lots** – asphalt covering of all parking lots, painting of curbing, constructing of special bumps and striping all parking slots.

Description: FORM 1C - Immediate Capital Requirements – Year 3-5 (FY 2013-2014 through 2015-2016)

New Construction/Acquisition Projects:

- **Student Center** – facility to provide one-stop services for students, an activity and recreation area, dining services, and student rooms and labs to accommodate expected growth in student population
- **Transportation Training Center** – facility to provide classroom and lab space for new programs supporting the needs of the local transportation industries: truck driving, diesel mechanics, hybrid engine maintenance, biofuels testing lab, and truck refrigeration
- **Administration Building** – facility to house expansion in administrative staffing levels due to growth of the college and the need to provide a higher level of security for employees
- **Auditorium/Conference Center** – facility to accommodate general assembly of students and employees and support conference/meeting needs of the college’s programs; present facilities will not accommodate a full complement of students and employees in one sitting
- **Office Administration Classroom Building** – additional classroom and lab facilities are needed for the college’s largest program and one which continues to grow; BRAC impact is significant on office staff needs of the government and of its contractors
- **Parking Deck** – This dual purpose facility will relieve the parking concern here at Drake State by providing space for 200+ vehicles and approximately five state-of-the-art classrooms and associated faculty offices and workrooms.
- **Culinary Arts/Cosmetology Retail Center** – the college’s culinary arts and cosmetology programs continue to grow at a dramatic rate; students need to be able to perform live work under the supervision of the instructors; the current facilities for conducting live work is not conducive to engendering the comfort of the clientele nor of providing the students with a “realistic” work environment that needs to be a part of the educational process in such programs