

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

Institution: George C. Wallace Community College
Dothan
Name of Respondent: H. Lynn Bell, Dean of Business Affairs

Telephone Number: 334-556-2223
E-Mail Address: lbell@wallace.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (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)	Project Start/ Acquisition Date	Projected Completion/ Acquisition Date	Basis of Requirement (Use no more than 2 Codes. Click here to view Codes)	
		Education Trust Fund	Other State Funding	Other Funds													
1. New Construction/Acquisition Projects																	
1. Health Sciences Building Dothan Campus	7	\$12,000,000			\$12,000,000			New		1	94,000	70500 Est	E&G	Yes-New Construction	10/01/11	9/30/2013	B, C,
2. Welding Shop, Dothan Campus	2	\$1,059,870			\$1,059,870			New	1(25%) 2T(75%)		8,700	7400 Est	E&G	Yes-New Construction	10/01/11	9/30/2012	B, E
3. Training for Industry Building Dothan Campus	12	\$704,520			\$704,520			New	1(40%) 2T(60%)		6,000	4800 Est	E&G	Yes-New Construction	10/10/11	9/30/2012	B, D
4. 300 Space Parking Lot - Wallace Campus	10	\$ 678,185			\$678,185			New	17. Parking				Other	Yes - New Construction	10/01/11	9/30/2012	F
5. Interactive Digital Center Building	1		\$1,625,000		\$1,625,000	Work Force Dev Funds		New		1	15,834	13,806	E&G	N/A	10/01/11	6/1/2012	B, C
Subtotal		\$14,442,575	\$2,625,000		\$17,067,575	PSCA Bonds											
2. Renovation/Remodeling Projects																	
1. HVAC Renovation																	
Library/LRC	5		\$150,000		\$150,000	Unexpended Plant Funds		A2		4	14,342	11,227	E&G	No	10/01/11	9/30/2012	D, E
Bevill Center Technical Work Area	3	\$265,740			\$265,740			K		1	25,581	12,790	E&G	No	10/01/11	9/30/2012	E, G
Computer Technology Center Air Handler	4	\$59,019			\$59,019			A54		1	26,586	17,475	E&G	No	10/01/11	9/30/2012	E, G
Rane Hall Chiller/Air Handler	8	\$126,316			\$126,316			A50		1	16,827	10,111	E&G	No	10/01/11	9/30/2012	E, G
Subtotal		\$451,075	\$150,000		\$601,075												
2. Roofing Renovation																	
EMS/Drafting Building Wallace Campus	14	\$227,218			\$227,218			A56	1 (30%), 2T (70%)		9,490	7,952	E&G	No	10/01/11	9/30/2012	E
Bevill Center Slate Roof & Porticos	16	\$168,611			\$168,611			K		1	25,581	12,790	E&G	No	10/01/11	9/30/2012	E
Subtotal		\$395,829			\$395,829												
3. Building Renovation Projects																	
Library/LRC	6		\$350,000		\$350,000	Unexpended Plant Funds		A2		4	14,342	11,227	E&G	No	10/01/11	9/30/2012	E
Bevill Center Interior Renovation Sparks	9	\$318,695			\$318,695			K		1	7,400	5,550	E&G	No	10/01/11	9/30/2012	D, E
Interior Renovations - 20 Technical Buildings Wallace & Sparks Campuses	11	\$915,979			\$915,979			Various	1 (30%), 2T (70%)		98,655	95,752	E&G	No	10/01/11	9/30/2012	C, E
Subtotal		\$1,234,674	\$350,000		\$1,584,674												
Renovation/Remodleing Projects Total		\$2,081,579	\$500,000		\$2,581,579												
3. Major Capital Equipment Projects																	
1. Purchase Man Lift Dothan Campus	17	\$78,600			\$78,600			N/A	N/A	N/A	N/A	N/A	No	10/01/11	12/1/2011		C, J
Subtotal		\$78,600			\$78,600												
4. Deferred Maintenance/Facilities Renewal (See Instructions)																	
1. Painting - Interior/Exterior - Sparks Campus	13	\$164,800			\$164,800			Various	Various				Various	No	10/01/11	9/30/2012	E
2. Demolition Obsolete Structures	15		\$247,463		\$247,463	Unexpended Plant Funds		A27, T13, T23, T24, T17	1 (38%), 2T (44%), 10 (18%)		21,356	N/A	E&G, Aux	Yes Future New Construction	10/01/11	9/30/2012	E, F
3.																	
4.																	
Subtotal		\$164,800	\$247,463		\$412,263												
Total Immediate Year 1 Capital Requirements		\$16,767,554	\$3,372,463		\$20,140,017												

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: George C. Wallace Community College - Dothan

Telephone Number: 334-556-2223

Name of Respondent: H. Lynn Bell, Dean of Business Affairs

E-Mail Address: lbell@wallace.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY2012-2013)

	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	Projected Completion/ Acquisition Date	Basis of Requirement (Use no more than 2 Codes. Click here to view Codes)
		Education Trust Fund	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1.	120 Space Parking Lot - Sparks Campus	5	\$260,333		\$260,333			N/A	17. Parking			Other	Yes - New Construction	10/01/12	9/30/2013	F, J
2.	Office/Admin Space/Print Shop Dothan Campus	1	\$968,200		\$968,200			N/A	1 (66%) 10 (34%)	6,400	4,740	E&G(66%), Aux (34%)	Yes - New Construction	10/01/12	9/30/2013	B, E
3.	Underground Electrical Distribution System Sparks Campus	2	\$476,298		\$476,298			N/A	9			Other	No			
	Subtotal		\$1,704,830		\$1,704,830											
2. Renovation/Remodeling Projects																
1.	Addition to Auto Body Laboratory - Sparks Campus	7	\$236,900		\$236,900			E	1 (25%) 2T (75%)	2,000	1,812	E&G	No	10/01/12	9/30/2013	C
2.	Replace Interior Electrical System A Building Sparks Campus	6	\$202,704		\$202,704			A		20,880	12,985	E&G	No	10/01/12	9/30/2013	E, G
3.	Replace Elevator Science Building Dothan Dothan Campus	3	\$88,065		\$88,065			A3		39,598	27,294	E&G	No	10/01/12	9/30/2013	C, E
	Subtotal		\$527,669		\$527,669											
3. Major Capital Equipment Projects																
1.	Emergency Generators, A Building, Sparks & Grimsley Hall, Dothan Campus	4	\$191,580		\$191,580			A, A52	1			E&G	No	10/01/12	9/30/2013	G, J
2.																
3.																
4.																
	Subtotal		\$191,580		\$191,580											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	Parking Lot Maintenance - Wallace Campus (Resurfacing, striping, signage)	8	\$493,061		\$493,061			N/A	17. Parking			Other	No	10/01/12	9/30/2013	E, J
2.	Security/Parking Lot Lighting Wallace & Sparks Campuses	9	\$250,187		\$250,187			N/A	9			Other	No	10/01/12	9/30/2013	D, J
3.																
4.																
	Subtotal		\$743,248		\$743,248											
	Total Intermediate Year 2 Capital Requirements		\$3,167,327		\$3,167,327											

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: George C. Wallace Community College - Dothan

Name of Respondent: H. Lynn Bell, Dean of Business Affairs

Telephone Number: 334-556-2223 E-Mail Address: lbell@wallace.edu

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

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Multi-Purpose Building - Sparks Campus	\$3,209,892
2. Student Center w/ Cafeteria - Wallace Campus	\$3,564,624
3. General Education Building - Wallace Campus	\$3,119,046
4.	
Subtotal	\$9,893,562
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. Repairs to Drainage, Landscaping & Irrigation Systems Dothan Campus	\$29,705
2. Repairs to Drainage, Landscaping & Irrigation Systems Sparks Campus	\$178,293
3. Replace Major HVAC Components Dothan Campus	\$216,300
4. Replace Boilers Dothan Campus	\$65,000
Subtotal	\$489,298
Total Long Term Capital Requirements	\$10,382,860
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ 10,382,860
Other State Funding	\$ _____
Other Funds	\$ _____
D. TOTAL ALL CAPITAL PROJECTS (The total of Form 1A, 1B and 1C should be reported in Part D)	\$ 33,690,204

STATEMENT OF BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2010

Institution: George C. Wallace Community College - Dothan

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

Name of Respondent: H. Lynn Bell, Dean of Business Affairs

Telephone Number: 334-556-2223 E-Mail Address: lbell@wallace.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		
2003 REVENUE BONDS	CAMPUS RENOVATION	7/1/2003	\$11,120,000	\$8,015,000	\$470,000	\$357,556	\$827,556	TUITION & FEES	2023
Total			\$11,120,000	\$8,015,000	\$470,000	\$357,556	\$827,556		

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

**Wallace Community College Dothan
FACILITIES MASTER PLAN
IMMEDIATE CAPITAL REQUIREMENTS YEAR 1 (2011—2012)**

NEW CONSTRUCTION – INTERACTIVE DIGITAL CENTER BUILDING – WALLACE CAMPUS – This project, Institutional Priority 1, constructs a multi-function, interactive digital center supporting a number of information technology programs on the Dothan Campus. This design is a modern, 15,834 gsf building containing classrooms, computer laboratories, digital production facilities, offices and supporting facilities for integrating technology related instructional activities into a single synergistic facility. The building will be located to the northwest of Grimsley Hall on a currently vacant space previously occupied by the original Wallace Hall and served by utilities, and parking.

NEW CONSTRUCTION - WELDING TECHNOLOGY BUILDING – WALLACE CAMPUS – This project, Institutional Priority 2, site adapts the Welding Shop on the Sparks Campus for the Dothan Campus. This design is a modern, 8,700 gsf building containing a classroom, welding laboratory and offices to support the Welding Technology Program. The program is one of the College's strongest technical programs and is currently limited by an outdated, undersized facility. The building will be located to the east of the current Welding Building and south of the Baseball Field on a currently vacant space.

BUILDING RENOVATION – ALABAMA TECHNOLOGY CENTER (BEVILL CENTER) AIR CONDITIONING AND INTERIOR - SPARKS CAMPUS – This project, Institutional Priorities 3 & 9, renovates the main technical instruction area and interior public areas in the Alabama Technology Center. Priority 3 replaces obsolete and failed computer room type air conditioning is the main work area with an energy efficient maintainable system. Priority 9 removes failed, damaged and stained wallpaper, repaints the interior, reconfigures and adds partition walls to meet current building usage and adds or replaces lighting as needed. This project will make the 9,400 sf technical work area more efficient and adaptable for current demands and greatly increase the flexibility and usage of the Center. While these 2 projects are more efficiently executed together, the HVAC work is of sufficient criticality to warrant the higher priority. The technical work area is only marginally usable at present due to numerous failed HVAC components.

RENOVATION - REPLACE AIR HANDLER, COMPUTER TECHNOLOGY CENTER, - WALLACE CAMPUS - This project, Institutional Priority 4, replaces the current obsolete 20,500 cfm air handler with a modern, reliable, energy efficient unit. The current air handler is an obsolete design with a high potential for failure leaving the College's main computer instructional facility without climate control. The project includes modern controls, wiring and ducting. Spare parts for the current unit are difficult to obtain and many have to be hand fabricated or adapted from other units.

RENOVATION – LIBRARY/LRC – WALLACE CAMPUS – This project, Institutional Priorities 5 and 6, replaces, insulates and upgrades the direct air exchange HVAC system and performs interior renovation work in the Library/Learning Resource Center. The HVAC portion of the project includes replacing components such as the air handler, the 4 external condensing units, distribution boxes, ducting and duct insulation. The building is already connected to the College wide building management system and this project will improve and maximize the performance of that system. Much of the current equipment is obsolete, outdated, energy inefficient and requires excessive maintenance and monitoring. The building renovation portion of the project replaces and renovates failed and failing interior finishes, flooring, suspended ceiling and lighting in the Library/Learning Resource Center with modern, durable items. The project will also reconfigure interior, non-load bearing partition walls to make the daily operations more customer oriented and efficient. Some exterior doors and unused windows will also be modified and/or replaced by this project. Restrooms will also be renovated to current standards. These 2 projects are most efficiently executed as a single design and construction contract due to the nature of LRC functions and operations.

NEW CONSTRUCTION - HEALTH BUILDING – WALLACE CAMPUS – This project, Institutional Priority 7, constructs a 2 story centrally located Health Sciences Building on the Wallace Campus. The building is currently estimated to be some 94,000 square feet and will house expanding nursing and allied health professions in classrooms, laboratories and offices. These programs are currently scattered among 5 buildings on the Wallace Campus. Some of these buildings are deteriorated and require extensive renovation. This project combines these similar activities into a single purpose built facility

designed specifically for health science instruction yielding greater efficiencies, increased communication and synergy. This project will be located on the west side of the Dothan Campus on the site of the old Community Services Building which was demolished in 2009.

RENOVATION - REPLACE AIR CONDITIONING CHILLER & AIR HANDLER, RANE HALL - WALLACE CAMPUS - This project, Institutional Priority 8, replaces the current obsolete 60 ton chiller and 18,500 cfm air handler with modern, energy efficient components. Both of these items have exceeded their economic service life and are obsolete and spare parts are exceedingly difficult to obtain. This building is currently an integral portion of the Health Sciences Program housing the Licensed Practical Nursing program. The structure is a modern sound building and would be retained for future College instructional use after construction of the Health Sciences Building (Institutional Priority 7).

NEW CONSTRUCTION - 300 SPACE PARKING LOT- WALLACE CAMPUS - This project , Institutional Priority 10, constructs additional 300 space student parking area complete with drainage, lighting and signage to handle enrollment growth, eliminate unsafe parking and preserve landscaped areas. Currently at peak class periods, there are in excess of 200 vehicles illegally parked on the Dothan Campus on grass and blocking roadways and emergency vehicle access. This project will occupy +/- 4 acres purchased by the College on the west side of the Dothan Campus.

RENOVATION—INTERIOR RENOVATIONS 20 TECHNICAL PROGRAM BUILDINGS -WALLACE & SPARKS CAMPUSES - This project, Institutional Priority 11, accomplishes interior renovations to the main 20 technical instructional facilities on both campuses by installing modern energy efficient lighting, new durable floor surfaces and coatings, modern shop electrical services and specific facility support equipment such as exhaust fans, ventilators, shielding, etc required by technical programs. This project allows the technical programs to use modern technology and equipment to prepare students for future careers

NEW CONSTRUCTION - TRAINING for INDUSTRY BUILDING - WALLACE CAMPUS - This project, Institutional Priority 12, constructs a 6,000 sf building with an open multi-use floor plan for short term training needs in the Dothan area. The design is a modern, open floor

plan building containing a classrooms, and industrial laboratory and offices to support the College's local industry training requirements. There is currently no facility dedicated to meeting these needs. The building will be located to the north of the Refrigeration & Air Conditioning/ Electrical Technology Building.

DEFERRED MAINTENANCE - PAINTING – INTERIOR/EXTERIOR – SPARKS CAMPUS -- The purpose of this project, Institutional Priority 13, is to fund interior and exterior repainting of various buildings at Sparks Campus in Eufaula. Existing paint is faded, worn and in some cases peeling. Painting in place is not providing the surface protection or campus appearance needed to maintain building integrity and attract and retain students

ROOFING RENOVATION – EMERGENCY MEDICAL SERVICE/DRAFTING BUILDING - WALLACE CAMPUS This project, Institutional Priority 14, repairs and/or replaces damaged standing seam metal roofing on some 9,490 sf of roof. This roof currently experiences instruction delaying leaks during every major rain storm and requires a redesign and repair of the gutters and ridge venting and some metal and sub-structure repairs. The condition of the roof will be evaluated during the design process to determine the scope of necessary work.

FACILITY RENEWAL - DEMOLITION OF OBSOLETE STRUCTURES – WALLACE CAMPUS – This project, Institutional Priority 15, continues the systematic demolition of deteriorated and obsolete structures by demolishing the old Landscaping Storage, Cosmetology, Upholstery, and Small Engine Buildings. The continued demolition of failed and obsolete structures provides valuable clear space already served by utilities, parking and roadways for future construction to meet enrollment growth.

ROOFING RENOVATION – BEVILL CENTER - SPARKS CAMPUS This project, Institutional Priority 16, repairs and/or replaces damaged imitation slate roofing on some 6,000 sf of roofs at the Bevill Center including the seminar room, entrance porticos, and main rotunda. These areas were not included in the recent project to replace the built up roof due to cost. The current roofing system has damage and potential failure on approximately 25% of its area.

MAJOR CAPITAL EQUIPMENT - PURCHASE POWERED MAN LIFT – WALLACE CAMPUS This project, Institutional Priority 17, purchases a modern 40' extendable cantilever boom, diesel powered, self propelled man lift to be use in maintenance functions on the Wallace Campus. This unit will be used for building and electrical system maintenance procedures and add flexibility and efficiency to maintenance operations.

**FACILITIES MASTER PLAN
INTERMEDIATE CAPITAL REQUIREMENTS – YEAR 2 (2012-
2013)**

NEW CONSTRUCTION - OFFICE/ADMINISTRATIVE SPACE/PRINT SHOP - WALLACE CAMPUS – This project, Institutional Priority 1, constructs a 6,400 square feet building to house the print shop, climate controlled paper storage and office/administrative functions supporting instructional programs. The building will be located on the east side of the Campus in space previously occupied by the temporary buildings.

NEW CONSTRUCTION – UNDERGROUND ELECTRIC DISTRIBUTION SYSTEM – SPARKS CAMPUS This project, Institutional Priority 2, places the secondary electrical distribution system underground with pad mounted transformers and switching circuits. Project costs include the funding necessary to re-acquire the system from Alabama Power. Placing the system underground greatly reduces the potential for weather related damage and power outages and allows single point metering which will reduce electricity costs by allowing the College to take advantage of special education oriented rates.

RENOVATION – REPLACE PASSENGER ELEVATOR – SCIENCE BUILDING – WALLACE CAMPUS. This project, Institutional Priority 3, replace the obsolete and failure prone, 2 floor, 2500 pound capacity hydraulic elevator with a modern reliable unit meeting all current life safety and handicapped accessibility code requirements.

MAJOR CAPITAL EQUIPMENT – PURCHASE AND INSTALL EMERGENCY GENERATOR FOR A BUILDING - SPARKS CAMPUS and GRIMSLEY HALL - WALLACE CAMPUS This project, Institutional Priority 4, purchases and installs emergency generators in the main administrative building at each campus. These generators will complement the 4 installed previously to support hurricane evacuation operations and provide uninterrupted electric power to these 2 buildings during power outage conditions.

NEW CONSTRUCTION - 120 SPACE PARKING LOT– SPARKS CAMPUS – This project, Institutional Priority 5, constructs an additional student parking area complete with drainage, lighting and signage to efficiently provide student parking, eliminate unsafe parking and preserve landscaped areas.

RENOVATION – REPLACE INTERIOR ELECTRICAL SYSTEM, A BUILDING – SPARKS CAMPUS This project, Institutional Priority 6, replaces the 40 year old, outdated, non-Code compliant interior electric distribution system in A building with a modern, adequately grounded and protected system which meets current code requirements and provides for the safe operation of current instructional technology equipment including computers.

RENOVATION - ADDITION TO AUTO BODY LABORATORY – SPARKS CAMPUS-- This project, Institutional Priority 7, expands the existing Auto Body facility to accommodate modern automotive body repair technology such as frame equipment, NESHAP conforming paint equipment, etc. The Auto Body Repair Program currently lacks expansion space due to the extremely limited size of the current building.

DEFERRED MAINTENANCE - PARKING LOT MAINTENNACE– WALLACE CAMPUS- This project, Institutional Priority 8, provides resurfacing, drainage improvements, new striping and layouts for the main student parking areas on the Wallace Campus to maximize parking capacity, eliminate unsafe conditions, and maintain paved areas. This project will increase the serviceability and useful life of parking areas on the Wallace Campus.

FACILITY RENEWAL – SECURITY/PARKING LOT LIGHTING – WALLACE & SPARKS CAMPUSES This project, Institutional Priority 9, provides for additional and replacement security and parking lot lighting on both campuses. The goal of this project is to provide energy efficient, high illumination lighting in highly trafficked areas on both campuses increasing the safety of students and faculty and providing an increased level of security for facilities.

