

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

Institution: Calhoun Community College

Telephone Number: 256-306-2545

Name of Respondent: Jack Burrow

E-Mail Address: jburrow@calhoun.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (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		\$25,000,000		\$25,000,000	Bond Issue			1			E & G	no	10/1/2012	12/1/2013	B,D
2.																
3.																
4.																
Subtotal			\$25,000,000		\$25,000,000											
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		\$400,000		\$400,000	Fac. Fees			8			E & G	no	10/1/2012	3/1/2013	E,J,L
2.																
3.																
4.																
Subtotal			\$400,000		\$400,000											
Total Immediate Year 1 Capital Requirements			\$25,400,000		\$25,400,000											

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.

1.1 New campus math/ science building

4.1 To replace roof on Technical Building, Machine Shop

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

Institution: Calhoun Community College

Telephone Number: 256-306-2545

Name of Respondent: Jack Burrow

E-Mail Address: jburrow@calhoun.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2013-2014)

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. New Campus Building	1	\$25,000,000		\$25,000,000	Tuition and Fees			1	82,500	74,300	E & G	No	10/1/2013	12/1/2014	A, B
2.															
3.															
4.															
Subtotal		\$25,000,000		\$25,000,000											
2. Renovation/Remodeling Projects															
1. Fine Arts- Decatur Campus	2	\$3,500,000		\$3,500,000	Tuition and Fees		1	1	48,265	32,451	E & G	No	10/1/2013	11/1/2014	E, J
2.															
3.															
4.															
Subtotal		\$3,500,000		\$3,500,000											
3. Major Capital Equipment Projects															
1.															
2.															
3.															
4.															
Subtotal															
4. Deferred Maintenance/Facilities Renewal (See Instructions)															
1. Replace Roof- Business Center	3	\$500,000		\$500,000	Tuition and Fees		18	1			E & G	No	10/1/2013	6/1/2014	E, J
2.															
3.															
4.															
Subtotal		\$500,000		\$500,000											
Total Intermediate Year 2 Capital Requirements			\$29,000,000	\$29,000,000											

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.

1.1 New campus- Research Park Huntsville, new Building for English and Political Science.

2.1 To Renovate Fine Arts Building-Decatur Campus-Building is in need of renovation.

4.1 To replace 25 yr.old roof on Business Center .

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

Institution: Calhoun Community College

Name of Respondent: Jack Burrow

Telephone Number: 256-306- E-Mail Address: jburrow@bscc.edu

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2014-2015 through FY 2016-2017)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Art Center Theatre- Downtown Decatur	\$12,500,000
2. Maintenance Building-Decatur	\$1,250,000
3.	_____ *
4.	_____
Subtotal	\$13,750,000
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	 \$13,750,000
 Funding Source for All Long Term Projects:	
Education Trust Fund	\$ _____
Other State Funding	\$ _____
Other Funds	\$ 13,750,000

D. TOTAL ALL CAPITAL PROJECTS \$ 68,150,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

*Partner with Athens State-\$25,000,000 X 50%.=\$12,500,000

