

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

Institution: J.F. Drake State Technical College

Telephone Number: 256.427.7164

Name of Respondent: Harold E. Batts

E-Mail Address: harold.batts@drakestate.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												
<b>1. New Construction/Acquisition Projects</b>															
11			\$9,700,000	\$9,700,000		Local Grant		1	25,000	24,000	E&G	No	10/1/2012	1/31/2015	B
9		5,000,000	\$3,000,000	\$8,000,000	PSCA Bond	Local Grant		1-30%-3-70%	25,000	24,000	E&G	Yes	10/1/2012	1/31/2015	A,B
10			\$750,000	\$750,000		Local Grant		15	4,500	4,500	Auxiliary	No	10/1/2012	1/31/2015	B
4.															
Subtotal		5,000,000	\$13,450,000	\$18,450,000											
<b>2. Renovation/Remodeling Projects</b>															
1		\$885,000	\$415,000	\$1,300,000	PSCA Bonds	Local Grant	600	3	13,031	7,440	E&G	No	10/1/2012	3/31/2013	E
7		\$110,000		\$110,000	PSCA Bonds		800	3	13,389	11,735	E&G	No	10/1/2012	5/30/2013	E
8			\$750,000	\$750,000		Local Grant	200	3	750	675	E&G	No	10/1/2012	5/30/2013	E
2		\$1,300,000	\$1,000,000	\$2,300,000	PSCA Bonds	Local Grant	500	3	16,766	14,850	E&G	No	10/1/2012	5/30/2013	E
Subtotal		\$2,295,000	\$2,165,000	\$4,460,000											
<b>3. Major Capital Equipment Projects</b>															
12		\$350,000		\$350,000	PSCA Bond		200	3	1,000		E & G	No	10/1/2012	5/31/2013	D
2.															
3.															
4.															
Subtotal		\$350,000		\$350,000											
<b>4. Deferred Maintenance/Facilities Renewal (See Instructions)</b>															
5	\$150,000			\$150,000				3			E&G	No	10/1/2012	9/30/2013	E
6	\$80,000			\$80,000				3			E&G	No	10/1/2012	9/30/2013	E
3			\$400,000	\$400,000		Local Grant		9			E&G	No	10/1/2012	9/30/2013	L
4			\$500,000	\$500,000		Local Grant	300, 400, 700	3			E&G	No	10/1/2012	9/30/2013	G
Subtotal	\$230,000		\$900,000	\$1,130,000											
Total Immediate Year 1 Capital Requirements	\$230,000	\$7,645,000	\$16,515,000	\$24,390,000											

**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: 256.427.7164

Name of Respondent: Harold E. Batts

E-Mail Address: harold.batts@drakestate.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												
<b>1. New Construction/Acquisition Projects</b>															
1. Construction Technology and Workforce Development Center	2	\$8,500,000		\$8,500,000				1- 30%--3-70%	42,500	41,000	E&G	No	10/1/2013	5/31/2014	A,B
2. Records Storage Building	4	\$1,800,000		\$1,800,000				15	4,800	4,800	E&G	N/A	10/1/2013	5/31/2014	L (storage)
3. Secured Entrance Project	3	\$3,500,000		\$3,500,000				17 (Building)	4,000	4,000	Auxiliary	N/A	10/1/2013	7/1/2014	A
4.															
Subtotal		\$13,800,000		\$13,800,000											
<b>2. Renovation/Remodeling Projects</b>															
1.															
2.															
3.															
4.															
Subtotal															
<b>3. Major Capital Equipment Projects</b>															
1.															
2.															
3.															
4.															
Subtotal															
<b>4. Deferred Maintenance/Facilities Renewal (See Instructions)</b>															
1. Keyless entry for entire campus	1		\$200,000	\$200,000		Local Grant	N/A		N/A	N/A	E&G	No	10/1/2013	3/1/2014	J
2. Additional Campus Lighting	5	\$100,000		\$100,000				17 (lighting)			E&G	No	10/1/2013	8/31/2014	J
3. Paving Parking Lot	6	\$230,000		\$230,000				17 (parking lot)			Other	No	10/1/2013	8/31/2014	E
4. Underground utilities	7		\$1,500,000	\$1,500,000	PSCA Bond			17 (underground)			Other	No	10/1/2013	8/31/2014	G
Subtotal		\$330,000	\$1,500,000	\$200,000	\$2,030,000										
Total Intermediate Year 2 Capital Requirements		\$14,130,000	\$1,500,000	\$200,000	\$15,830,000										

**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: 256.427.7164 E-Mail Address: [harold.batts@drakestate.edu](mailto:harold.batts@drakestate.edu)

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

	Estimated Total Cost
<b>1. New Construction/Acquisition Projects</b>	
1. Student Center	<u>\$5,200,000</u>
2. Transportation Training Center	<u>\$6,000,000</u>
3. Administration Building	<u>\$2,750,000</u>
4. Auditorium/Conference Center	<u>\$6,500,000</u>
5. Business & Information Technologies Building	<u>\$4,500,000</u>
6. Parking Deck/Multifunction Facility	<u>\$8,500,000</u>
7. Culinary Arts/Salon Management Retail Center	<u>\$5,000,000</u>
Subtotal	<u>\$38,450,000</u>
<b>2. Renovation/Remodeling Projects</b>	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
<b>3. Major Capital Equipment Projects</b>	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
<b>4. Deferred Maintenance/Facilities Renewal (See Instructions)</b>	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
<b>Total Long Term Capital Requirements</b>	<u><b>\$38,450,000</b></u>
<b>Funding Source for All Long Term Projects:</b>	
Education Trust Fund	\$ <u>\$3,898,500</u>
Other State Funding	\$ <u>\$12,061,500</u>
Other Funds	\$ <u>\$22,490,000</u>
Total Funding Sources	<u>\$38,450,000</u>

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**D. TOTAL ALL CAPITAL PROJECTS** \$ \$78,670,000  
 (The total of Form1A, 1B and 1C  
 should be reported in Part D)

**STATEMENT OF BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2011**

Institution: J.F. Drake State Technical College

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

Name of Respondent: Harold E. Batts

Telephone Number: 256.427.7164 E-Mail Address: [harold.batts@drakestate.edu](mailto:harold.batts@drakestate.edu)

NAME OF BOND ISSUE	PROJECT USE (Briefly describe project)	DATE OF ORIGINAL ISSUANCE	ORIGINAL VALUE	AMOUNT OUTSTANDING As of 9/30/2011	AMOUNT OF DEBT SERVICE As of 9/30/2011			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	\$175,000	\$125,030	\$300,030	Tuition	July 1, 2023
Total			\$3,990,000	\$2,870,000	\$175,000	\$125,030	\$300,030		

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

# J.F. DRAKE STATE

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## T·E·C·H·N·I·C·A·L C·O·L·L·E·G·E

### Projects Description Facilities Master Plan/Capital Project Request 2011 Submission

#### Description: [FORM 1A- Immediate Capital Requirements – Year 1 \(2012-2013\)](#)

#### 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 600** – Renovation of interior to house Cosmetology and Barbering classrooms and labs; make building more energy efficient; replace windows; add canopies over building entrances; incorporate ADA-compliance; add fire retardant sprinkler systems
- **Renovate Building 200** - Renovation of lights, restrooms, painting, repairing windows, replace garage doors, drop ceilings in classrooms and labs.
- **Renovate Building 800** – Painting, tile replacement, repair of doors, computer lab, restrooms, lights and general repairs
- **Renovate Building 500** - Renovation of former cosmetology and barbering classroom and lab areas; renovation of business office; renovation of accounting and office administration area, renovation of

information and communication technology area, replacement of boiler system, and asbestos abatement

**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:**

- **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. .
- **Upgrade Watermain** – the existing water main is a 4” pipe. The City of Huntsville has recommended an upgrade to a 6” main because of the need to provide fire sprinkler systems in building renovations either presently taking place or planned for the future. Furthermore, the existing 4” main is not routed all the way to the back of the campus; hence, the current water supply is inadequate to meet any emergency need.
- **Repair/replace roofs** – the roofs on three of the campus buildings are in a damaged state and beginning to deteriorate to the point where any serious windstorm, hailstorm, or heavy rain will likely lead to leaks and consequent damage to the interiors of the buildings. It is imperative to get these roofs repaired or replaced as soon as possible in order to avoid expensive repairs later.

**Description: FORM 1B - Intermediate Capital Requirements – Year 2 (2013-2014)**

**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.

**Deferred Maintenance/Facilities Renewal:**

- **Keyless entry system for entire campus and downtown instructional site** – 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; the keyless entry system will provide better security for faculty, staff and students and will enable the college to rapidly enforce a campus lockdown in the event of a catastrophic emergency.
- **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.
- **Underground Utilities** – the college has experienced inadvertent damage to overhead electrical transmission lines and weather-induced downed high tension power lines; these provide a serious hazard to the safety of the students and employees; underground utilities will improve the safety of the campus as well as its appearance.

**Description: FORM 1C - Immediate Capital Requirements – Year 3-5 (FY 2014-2015 through 2016-2017)**

**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

- **Business and Information Technologies 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/Multi-Function Facility** – This dual purpose facility will relieve the parking concerns of Drake State by providing space for 200+ vehicles and approximately five state-of-the-art classrooms and associated faculty offices and workrooms.
- **Culinary Arts/Salon Management Retail Center** – the college’s culinary arts and salon management 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