FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM

10/11/2011

Institution: Gadsden State Community College

Telephone Number: 256.549.8242

Name of Respondent: James R. Prucnal

E-Mail Address: jprucnal@gadsdenstate.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2012-2013)

	Institutional Priority	Funding Sources: Education Trust Fund	Funding Sources: Other State Funding	Funding Sources: Other Funds	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
1. New Construction/Acquisition Projects																
1. Wallace Drive Intersection Extension	3		$600,000		$600,000	PSCA						Other	Y	10/1/12	6/1/13	J
2. Recreational Trail - Wallace Dr.	21		$300,000		$300,000	State Grant			5			Other	N	12/1/12	9/30/13	F
3. Multipurpose & TBI/Childcare Building-Ayers	17	$1,500,000			$1,500,000				3-70%,17-Aux-30%	10,000	3,680	E&G	N	12/1/12	9/30/13	B,L
4. Health Sciences Building - Wallace Dr.	14			$10,000,000	$10,000,000		Federal Grant		1-80%/2T-20%	100,000	90,000	E&G	N	12/1/12	9/30/13	B
5. Science Building - Wallace Dr.	5			$20,000,000	$20,000,000		Local Bond		1-80%/2T-20%	100,000	90,000	E&G	N	10/1/12	12/31/13	B
6. Classroom Building - Ayers	6			$6,000,000	$6,000,000		Local Bond		1-80%/2T-20%	60,000	54,000	E&G	N	10/1/12	12/31/13	B
7. Maintenance/Security/Storage Building - Wallace I	8	$1,000,000			$1,000,000			80/117	10	40,000	35,000	Other	N	10/1/12	9/30/13	E
Subtotal		$2,500,000	$900,000	$36,000,000	$39,400,000											
2. Renovation/Remodeling Projects																
1. East Broad Admin. Bldg. Renovation	15	$857,000			$857,000			100	1-70%/7-30%	17,029	14,613	E&G	N	10/1/12	9/30/13	E
2. Electrical Upgrade-East Broad Street	12	$250,000			$250,000			multiple	17 (electrical)			Other	N	10/1/12	7/30/13	G
3. Sidewalk and Lighting Upgrades-all campuses	4		$250,000		$250,000	State Grant						Other	N	12/1/12	9/30/13	F
4. One Stop Center-East Broad Street/Wallace	1		$1,200,000		$1,200,000	PSCA		116	1	45,710	41,811	E&G	N	10/1/12	9/30/13	B
5. Conversion of Shop Building to Classroom-Ayers	9	$265,000			$265,000			307	1-50%/3-50%	5,777	5,106	E&G	Y	10/1/12	6/1/13	B,D
6. Infrastructure - McClellan	16			$3,500,000	$3,500,000		Federal Grant	JSU	9			Other	N	12/1/12	9/30/13	E
7. HVAC Beck Field House - Wallace Dr.	11			$500,000	$500,000		Local Bond	6				E&G	N	12/1/12	6/1/13	E
8. Rural Campus Connection	19			$1,000,000	$1,000,000		Federal Grant			9,463	8,473	Other	N	12/1/12	6/1/13	F
9. Mitchell Hall/Adult Ed.-East Broad Street	2	$2,200,000			$2,200,000			103	1	14,619	10,004	E&G	N	10/1/12	9/30/13	E
10 Gymnasium Floor/Bleachers- Wallace Dr.	20			$600,000	$600,000		Local Bond	6	5-48%/6-24%/1-28%	17,242	15,675	E&G	N	10/1/12	6/1/13	E
Subtotal		$3,572,000	$1,450,000	$5,600,000	$10,622,000											
3. Major Capital Equipment Projects																
1. Nursing Labs, EMS, Health Science-Phase 1	10			$1,000,000	$1,000,000		Federal Grant	multiple	2T			E&G	N	12/1/12	3/1/13	E
2. Elec.Weld.&Mach.Tool Instr.Equip.-Phase 1	13	$961,000			$961,000			multiple	2T			E&G	N	12/1/12	3/1/13	E
Subtotal		$961,000		$1,000,000	$1,961,000											
4. Deferred Maintenance/Facilities Renewal **(See Instructions)**																
1. Parking Lot Additions - all campuses	18	2,000,000			2,000,000								N	1/1/13	9/30/13	J
2. Re-roof - Diesel & Computer Science - Ayers	7	420,000			420,000			313, 314	1-75%,3-25%			E&G	N	1/1/13	9/30/13	E
Subtotal		$2,420,000			$2,420,000											
Total Immediate Year 1 Capital Requirements		$9,453,000	$2,350,000	$42,600,000	$54,403,000											

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)

10/11/2011

Institution: Gadsden State Community College

Telephone Number: 256.549.8242

Name of Respondent: James R. Prucnal

E-Mail Address: jprucnal@gadsdenstate.edu

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

	Institutional Priority	Funding Sources: Education Trust Fund	Funding Sources: Other State Funding	Funding Sources: Other Funds	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
1. New Construction/Acquisition Projects																
1. Performing Arts Center -Wallace Dr.	10			$12,000,000	$12,000,000		Local Bond		7	40,000	30,000	E&G	N	10/1/13	9/30/14	A
Subtotal				$12,000,000	$12,000,000											
2. Renovation/Remodeling Projects																
1. Beck Field House Wellness Ctr.-Wallace Dr.	5	$500,000			$500,000			6	5-48%/6-24%/1-28%	4,464	4,058	E&G	N	10/1/13	9/30/14	C
2. Signage Project - all campuses	4			$250,000	$250,000		Local Bond					Other	N	10/1/13	6/1/14	F
Subtotal		$500,000		$250,000	$750,000											
3. Major Capital Equipment Projects																
1. Nursing Labs, EMS, Health Sciences-Phase 2	8			$1,000,000	$1,000,000		Federal Grant	multiple	2T			E&G	N	10/1/13	3/1/14	E
Subtotal				$1,000,000	$1,000,000											
4. Deferred Maintenance/Facilities Renewal **(See Instructions)**																
1. Fire Alarm System in all buildings	1	$500,000			$500,000				17 (alarm)			Other	N	10/1/13	3/1/14	J
2. HVAC Fan Coil Replacement-all campuses	6	$678,000			$678,000				17(HVAC)			Other	N	10/1/13	9/30/14	E
3. Resurface and Light Tennis Courts - Wallace Dr.	11			$134,000	$134,000		Local Bond		5-50%,2-50%			Other	N	10/1/13	3/1/14	E
4. Storm and Sanitary Sewer Repair-all campuses	7	$275,000			$275,000				17 (Sewer)			Other	N	10/1/13	6/1/14	E
5. Electrical Rewiring - all campuses	2	$470,000			$470,000				17 (Electrical)			E&G	N	10/1/13	9/30/14	E
6. Underground Service for Gas and Water Lines -Ayers	9	$300,000			$300,000				17 utilities			Utility System	N	10/1/13	9/30/14	G
7. Underground Service for Electricity - Ayers	3	$400,000			$400,000				17 utilities			Utility System	N	10/1/13	9/30/14	E
Subtotal		$2,623,000		$134,000	$2,757,000											
Total Intermediate Year 2 Capital Requirements		$3,123,000		$13,384,000	$16,507,000											

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: Gadsden State Community College

Name of Respondent: James R. Prucnal

Telephone Number: 256.549.8242 E-Mail Address: jprucnal@gadsdenstate.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. Amphitheater - Wallace Dr.	500,000
2. Naylor Lecture Hall - Wallace Dr.	600,000
3. Career Services Building - East Broad Street	3,900,000
4. New LRC/Computer Center/Classrooms - Wallace Dr.	8,000,000
5. Fine Arts Building - Cherokee	12,000,000
6. Real Estate & Building - Valley Street	500,000
7. Real Estate & Building - Ayers	1,000,000
Subtotal	$26,500,000
2. Renovation/Remodeling Projects	
1. Window Wall Replacement-all campuses	720,000
2. Restroom Renovation (30 pair) - all campuses	900,000
3. Asbestos Abatement - all campuses	3,000,000
4. Inzer Student Center - Wallace Dr.	2,800,000
5. Network infrastructure-all campuses	750,000
6. Softball/Baseball Renovations	800,000
Subtotal	$8,970,000
3. Major Capital Equipment Projects	
1. Science and Public Safety Bldg.-Ayers	24,000,000
Subtotal	$24,000,000
4. Deferred Maintenance/Facilities Renewal **(See Instructions)**	
1. Plumbing & Ceiling Replacement, all campuses	525,000
2. Drainage Project - Valley Street and Wallace Dr.	400,000
3. Door Hardware Upgrade and Rekeying - all campuses	250,000
4. Re-Roof 6 Buildings with Metal Roofs - Ayers	1,200,000
5. Resurface all campus roads & parking lots	1,000,000
Subtotal	$3,375,000
Total Long Term Capital Requirements	$62,845,000
Funding Source for All Long Term Projects:	
Education Trust Fund	$ $32,845,000
Other State Funding	$ $20,000,000
Other Funds	$ $10,000,000

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D. TOTAL ALL CAPITAL PROJECTS $ $133,755,000
(The total of Form1A, 1B and 1C should be reported in Part D)

STATEMENT OF BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2011

Institution: Gadsden State Community College

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

Name of Respondent: Jessica Slaten

Telephone Number: (256) 549-8246 E-Mail Address: jslaten@gadsdenstate.edu

NAME OF BOND ISSUE	PROJECT USE (Briefly describe project)	DATE OF ORIGINAL	ORIGINAL VALUE	AMOUNT OUTSTANDING	AMOUNT OF DEBT SERVICE			SOURCE OF DEBT	DATE OF MATURITY
					PRINCIPAL	INTEREST	TOTAL		
							$0		
2001 Ayers Revenue Bonds	One Stop Center Construction	3/1/2001	$ 3,250,000	$ -	$ 150,000	$ 58,572	$ 208,572	Tuition / Net Auxiliary Revenues	8/8/2011
2002 Bonds Anniston Center	Fort McClellan Center Renovation	5/1/2002	$ 3,540,000	$ 425,000	$ 400,000	$ 41,250	$ 441,250	Tuition / Facility Renewal Fees Revenue	5/1/2012
2007 Bonds Cherokee County	Cherokee Regional Development Center Construction	5/1/2007	$ 12,425,000	$ 10,670,000	$ 465,000	$ 468,685	$ 933,685	Tuition / Local Government Contributions	6/1/2027
2011 Refunding Revenue Bonds	2001 Ayers Revenue Bonds Refunding	7/1/2011	$ 1,920,000	$ 1,920,000	$ -	$ -	$ -	Tuition	6/1/2021
Total			$ 21,135,000	$ 13,015,000	$ 1,015,000	$ 568,507	$ 1,583,507		
							$0		

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

Brief Description or Justification

Form

1A.1.1 Wallace Drive Intersection Extension

The Intersection is very dangerous and needs to be extended to create a safer campus for the students. After the Korner Street intersection is relocated, the intersection can continue westward to connect with the existing College Drive.

1A.1.2 Recreational Trail - Wallace Drive Campus

This involves paving a walking/recreation trail connecting the U.S. Department of Interior designated Recreation Area with the Fowler Hall public parking lot. This "ties together" the physical education track and the remainder of the Campus.

1A.1.3 Multipurpose and TBI/Childcare Building - Ayers

In 2001, the College constructed a 43,000 sq. ft. building, which included a detached child care facility; however, due to the cost of the child care facility, the building was deleted from the project. The building needs to be completed. The child care facility will house the College's Headstart Program, Evenstart Program, and will serve as a clinical setting for the Child Care Development Program. TBI classes and Economic Development activities would be conducted in the multipurpose part of the building.

1A.1.4 Health Sciences Building - Wallace Drive

The building will contain state of the art science classrooms, simulated emergency department, surgical rooms, and medical laboratories. The building in part will replicate hospital settings emphasizing clinical care.

1A.1.5 Science Building - Wallace Drive

The current facility does not provide adequate space to teach all the needed classes nor can it be retrofitted to provide appropriate service for current science instructional methods. The proposed building will contain state-of-the-art-classrooms, biology, gross anatomy, chemistry, and physics laboratories, student group study/tutorial rooms, and faculty offices.

1A.1.6 Classroom Building - Ayers

With the opportunity of expanding academic courses at the Ayers Campus, a classroom building is needed. General Studies courses will be taught in the two-story, 60,000 sq. ft. building.

1A.1.7 Maintenance/Security/Storage Building - Wallace Drive

The existing metal maintenance building was built in 1970 and is obsolete, deteriorated, and no longer functional. This building should be razed and replaced. Security is located in a 1930 house that is beyond repair. The College is without on-campus record storage.

1A.2.1 East Broad Admin. Bldg. Renovation

This renovation will include the remodeling of the entire building. This project will include the replacement of the HVAC system, replacement of the ceilings, insulation of the attic, as well as new flooring and the complete replacement of bathrooms.

1A.2.2 Electrical Upgrade - East Broad Street

Several of the older buildings have wiring that does not meet code. This project will include the removal and replacement of any wiring found to be unsafe or that does not meet code.

1A.2.3 Sidewalk and Lighting Upgrades - all campuses

To enhance security and create a safer environment, sidewalks around campus need to be replaced with additional outside lighting added.

1A.2.4 One-Stop Center - East Broad Street/Wallace Drive
This area has not been renovated for over 20 years. The renovation of the construction trades building/Allen Hall will house admissions, financial aid, records, business office, student services, testing and bookstore.

1A.2.5 Conversion of Shop Building to Classroom - Ayers
Due to increased enrollment in several of our programs and general studies, the Auto Mechanics Building needs to be renovated to include new classrooms.

1A.2.6 Infrastructure - McClellan
The McClellan Center is in a renovated U.S. Army building that is over 50 years old. Complete infrastructure renovation and improvement is necessary to modernize the building to include wiring and equipment.

1A2.7 HVAC Beck Field House - Wallace Drive
The gymnasium was built in 1970 and was not air conditioned. This project will add the necessary equipment, ductwork, and electrical components needed to air condition the basketball/volleyball floor and spectator area.

1A2.8 Rural Campus Connection
This project will provide and enhance technology infrstructure between Cherokee, Etowah, Cleburne, and Calhoun Counties through funds allocated for economic development.

1A2.9 Mitchell Hall/Adult Ed - East Broad Street
This renovation will include the remodeling of the interior of the building. This project will include the replacement of the walls, ceilings, flooring, insulation in the attic and the complete replacement of bathrooms with replacement of the HVAC system.
An existing space will be renovated to house the Adult Education Program to include all ADA accessibility requirements.

1A2.10 Gymnasium Floor/Bleachers - Wallace Drive
The gymnasium floor located at Beck Field House has never been replaced. Due to roof leaks and 35 years of usage, the floor is in need of replacement.

1A3.1 Nursing Labs, EMS, Health Science - Phase 1
This includes modernizing existing labs at all campuses to include equipment, materials, and furnishings. Most labs are over 30 years old.

1A3.2 Electrical, Welding, & Mechanical Tool Instructional Equipment - Phase 1
This project will provide orbital pipe welding training, using automation and vision systems to train welders for employment in the construction, maintenance and repair of power plants including nuclear, hydroelectric and fossil fuel. It will also upgrade manual machining equipment to Computer Numerical Controlled machines and provide a 12-Station Pegasus fully equipped robotic lab with software.

1A.4.1 Parking Lot Additions - All Campuses
Additional parking is needed at all campuses. As buildings have been constructed over the years adequate parking has been neglected.

1A.4.2 Re-roof - Diesel & Computer Science - Ayers
Many of the buildings on the campus are experiencing roof leaks. A metal roof should be installed on the Diesel Building and Computer Science Building.

Brief Description or Justification

Form

1B.1.1 Performing Arts Center - Wallace Drive
This project is to construct a theatrical and art productions center that will seat approximately 500.

1B.2.1 Beck Field House Wellness Center - Wallace Drive
This renovation will include the remodeling of the classroom part of Beck Field House. This project will include constructing a wellness center and providing it with equipment.

1B.2.2 Signage Project - all campuses
Uniform signage is needed on all buildings.

1B.3.1 Nursing Labs, EMS, Health Science - Phase 2
This includes modernizing existing labs at all campuses to include equipment, materials, and furnishings. Most labs are over 30 years old.

1B.4.1 Fire Alarm System in all buildings
The majority of buildings do not have a fire-alarm system which was not required at the time of construction. This project will include the addition of fire-alarm systems in all buildings and will conform to code.

1B.4.2 HVAC Fan Coil Replacement - all campuses
The old fan-coil units in the older buildings are inefficient and noisy. Many no longer work. Repair parts are hard to find and some are disabled. Replacement is overdue and necessary.

1B.4.3 Resurface and Light Tennis Courts - Wallace Drive
Weather has deteriorated the surface of the tennis court and there is no lighting. Classes cannot be taught at night. This project will allow evening classes, promote the sport and encourage use of the facility.

1B.4.4 Storm and Sanitary Sewer Repair - all campuses
The storm and sanitary sewer systems are 40 to 80 years old. It is the intention of the College to make repairs and/or replacements to the systems.

1B.4.5 Electrical Rewiring - all campuses
Some buildings date to the 1920s with most built in the 1960s. The buildings are not equipped with adequate electrical capability to handle modern technology. Almost every building will receive some electrical upgrade.

1B.4.6 Underground Service for Gas and Water Lines - Ayers
The Ayers Campus is over 40 years old and many gas and water lines have deteriorated to the point that there are numerous leaks. All gas and water lines need to be replaced.

1B.4.7 Underground Service for Electricity - Ayers
The Ayers Campus is over 40 years old and many of the power poles and power lines have deteriorated. Many of the power poles are unsafe and should be removed. All electric lines should be placed underground.