

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

Institution: J. F. Ingram State Technical Coll

Telephone Number: 334-290-3260

Name of Respondent: Monica J. Greene

E-Mail Address: mgreene@ingram.cc.al.us

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.	2		\$888,000		\$888,000	PSCA			15	7,500	7,500	E&G	no	1/1/2013	6/1/2013	L
2.																
3.																
4.																
Subtotal			\$888,000		\$888,000											
2. Renovation/Remodeling Projects																
1.																
2.																
3.																
4.																
Subtotal																
3. Major Capital Equipment Projects																
1.	3	\$150,000			\$150,000				1	n/a	n/a	E&G	no	7/1/2013	9/30/2013	L
2.																
3.																
4.																
Subtotal		\$150,000			\$150,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	1		\$200,000		\$200,000	PSCA			9	n/a	n/a	E&G	no	10/1/2012	12/1/2012	G
2.																
3.																
4.																
Subtotal			\$200,000		\$200,000											
Total Immediate Year 1 Capital Requirements		\$150,000	\$1,088,000		\$1,238,000											

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. Ingram State Technical Coll
Name of Respondent: Monica J. Greene

Telephone Number: 334-290-3260
E-Mail Address: mgreene@ingram.cc.al.us

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.															
2.															
3.															
4.															
Subtotal															
2. Renovation/Remodeling Projects															
1.															
2.															
3.															
4.															
Subtotal															
3. Major Capital Equipment Projects															
1.															
2. Covered Student Assembly Area-MC	4		\$100,000	\$100,000	Unexp plant		n/a	15	n/a	n/a	E&G	no	8/1/2014	9/30/2014	F
3.															
4.															
Subtotal			\$100,000	\$100,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)															
1.															
2. Rep. & Resurface Parking Lot-DS	3		\$125,000	\$125,000	Unexp plant		n/a	17-Grounds	n/a	n/a	E&G	no	5/1/2014	7/1/2014	F
3. Roof Extension-Welding-Tutwiler	1		\$60,000	\$60,000	Unexp plant		T 1/3	2T	n/a	n/a	E&G	no	11/1/2013	1/1/2014	B
4. Rep. & Resurface Parking Lot-Main	2		\$175,000	\$175,000	Unexp plant		n/a	17-Grounds	n/a	n/a	E&G	no	2/1/2014	4/30/2014	F
Subtotal			\$360,000	\$360,000											
Total Intermediate Year 2 Capital Requirements			\$460,000	\$460,000											

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. Ingram State Technical College

Name of Respondent: Monica J. Greene

Telephone Number: 334-290- E-Mail Address: m

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

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Construct Student Servs Center & Library-DS	<u>\$800,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$800,000</u>
2. Renovation/Remodeling Projects	
1.	<u> </u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u> </u>
3. Major Capital Equipment Projects	
1.	<u> </u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u> </u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1.	<u> </u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u> </u>
Total Long Term Capital Requirements	<u>\$800,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u> </u>
Other State Funding	\$ <u>\$800,000</u>
Other Funds	\$ <u> </u>

D. **TOTAL ALL CAPITAL PROJECTS** \$ \$2,498,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

Institution: J. F. Ingram State Technical College

Facilities Master Plan/Capital Project Request

Capital Requirements Summary and Needs Assessment Form

Form 1A

New Construction/Acquisition Projects

Construct Warehouse Building-The college is in need of a warehouse building that will house a shipping and receiving area, maintenance storage areas, and maintenance staff offices. We have been maintaining this under our current facilities and we are at capacity.

Major Capital Equipment Projects

Upgrade Computer & Networking System-Main Campus- Our AS400 is over 5 years old and our networking system is at approximately 85% of the end of its life. That means no support and no warranty when it reaches the end. Both of these systems need to be replaced within the next year.

Deferred Maintenance/Facilities Renewal

Sewer Repair Project- The College's sewer system at the main campus is in need of major repair. Over the years tree roots and other debris have wrapped around and embedded in the drainage area of the septic tank. Due to this problem, the septic tank has backed up on numerous occasions and this causes a discernable environmental hazard.

Form 1B

Major Capital Equipment Projects

Covered Student Assembly Area-Main Campus- At the present time, the college does not have an area where the students can stay out of the weather/elements while waiting to board the buses. The college also has to perform routine headcounts due to the nature of our students and this improvement would serve for this purpose also.

Deferred Maintenance/Facilities Renewal

Repair and Resurface Parking Lot-Main Campus- The parking areas on the main campus are in need of being resurfaced. This has not been done in many years.

Repair and Resurface Parking Lot-Draper Site- The parking areas on the Draper site are in need of being resurfaced. There are many potholes that have developed over the course of time.

Roof Extension-Welding-Tutwiler Site- The welding shop at the Tutwiler campus currently does not have any extra work space for performing live work. They also do not have any extra storage room. This extension would allow for this.