

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

Institution: Lawson State Community College

Telephone Number: 205-929-6445

Name of Respondent: Randy Glaze

E-Mail Address: rglaze@lawsonstate.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.	Acquisition Bessemer Property	9		\$1,000,000	\$1,000,000	State Bond Fund (SBF)		New	1-100%	140,900	N/A	E & G	No	1/5/2013	6/30/2013	A
2.	Wenonah Project	10		\$450,000	\$450,000	Unexpended Plant Funds (UPF)		New	1-100%	502,250	N/A	E & G	No	11/1/2012	2/1/2013	A
3.	Acquisition Birmingham Property	11		\$50,000	\$50,000	UPF		New	1-100%	24,137	N/A	E & G	No	2/1/2013	6/1/2013	A
4.	Complete interior east wing, ACATT, Bham	12		\$1,039,500	\$1,039,500	Title III		7	1-100%	17,000	N/A	E & G	No	3/1/2013	9/30/2013	A
	Subtotal			\$1,500,000	\$1,039,500											
2. Renovation/Remodeling Projects																
1.	Horn Building Renovation	1		\$100,000	\$100,000	Title III		108	1-60%; 3-40%	14,677	N/A	E & G	No	11/1/2012	4/30/2013	B
2.	A G Gaston Building Renovation	2		\$300,000	\$300,000	Title III		101	1-60%; 3-40%	36,626	N/A	E & G	No	11/1/2012	4/30/2013	B
3.	B Building, First Floor, Bham Campus	3		\$400,000	\$400,000	Title III		4	1-100%	5,240	N/A	E & G	No	12/1/2012	5/30/2013	E
4.	Science Labs, C Building, Bham	4		\$350,000	\$350,000	Title III		3	2T-100%	1,120	N/A	E & G	No	6/1/2013	8/30/2013	E
	Subtotal			\$1,150,000	\$1,150,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
	Subtotal															
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	Electrical upgrades, both campuses	6		\$122,893	\$1,413,268	\$1,536,161 (FR) \$122,893 (LBF) \$1,413,268			15-100%	N/A	N/A	E & G	No	Nov. 2012	Sept. 2013	G
2.	HVAC upgrades, both campuses	7		\$75,412	\$3,695,167	\$3,770,579 (FR) \$75,412 (LBF) \$3,695,167			1-100%	N/A	N/A	E & G	No	Nov. 2012	Sept. 2013	E, L
3.	Paving and sidewalks, both campuses	8		\$111,720	\$1,766,772	\$1,878,492 (FR) \$111,720 (LBF) \$1,766,772			17-100%	N/A	N/A	E & G	No	Nov. 2012	Sept. 2013	E, L
4.	Roofing upgrades, both campuses	5		\$100,585	\$1,580,207	\$1,680,792 (FR) \$100,585 (LBF) \$1,580,207			1-100%	N/A	N/A	E & G	No	Nov. 2012	Sept. 2013	E, L
	Subtotal			\$410,610	\$8,455,414	\$8,866,024 (FR) \$410,610 (LBF) \$8,455,414										
Total Immediate Year 1 Capital Requirements				\$1,910,610	\$10,644,914	\$12,555,524										

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: Lawson State Community College
Name of Respondent: Randy Glaze

Telephone Number: 205-929-6445
E-Mail Address: rglaze@lawsonstate.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. Complete interior west wing, ACATT Bham	9		\$1,174,635	\$1,174,635		Title III	7	1-100%	17,000	N/A	E & G	No	2/1/2014	9/30/2014	A	
2. Student Center, Bham Campus	1		\$13,500,000	\$13,500,000		(LBF) \$13,500,000	New	8-100%	45,000	N/A	E & G	No	11/1/2013	7/30/2014	A	
3.																
4.																
Subtotal			\$14,674,635	\$14,674,635												
2. Renovation/Remodeling Projects																
1. Wenonah Complex	2		\$3,000,000	\$1,000,000	\$4,000,000	Unexpended Plant Funds (UPF) \$3,000,000 Title III \$1,000,000	New	1-100%	12,250	N/A	E & G	No	2/1/2014	8/30/2014	A	
2. Old Student Center	7		\$5,000,000		\$5,000,000	(UPF) \$3,000,000; (SBF) \$2,000,000		6	4-100%	21,200	N/A	E & G	Yes	12/1/2013	6/30/2014	B
3. Old Library Space	8		\$1,000,000		\$1,000,000	State Bond Fund (SBF) \$1,000,000		2	1-100%	13,562	N/A	E & G	Yes	5/1/2014	7/31/2014	B
4.																
Subtotal			\$9,000,000	\$1,000,000	\$10,000,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Electrical upgrades, both campuses	4		\$138,870	\$1,596,994	\$1,735,864	Facility Renewal (FR) \$138,870 Local Bond Fund (LBF) \$1,596,994			15-100%	N/A	N/A	E & G	No	Nov. 2013	Sept. 2014	G
2. HVAC upgrades, both campuses	5		\$85,215	\$4,175,538	\$4,260,753	(FR) \$85,215 (LBF) \$4,175,538			1-100%	N/A	N/A	E & G	No	Nov. 2013	Sept. 2014	E, L
3. Paving and sidewalks, both campuses	6		\$126,245	\$1,242,582	\$1,368,827	(FR) \$126,245 (LBF) \$1,242,582			17-100%	N/A	N/A	E & G	No	Nov. 2013	Sept. 2014	E, L
4. Roofing upgrades, both campuses	3		\$113,956	\$1,785,299	\$1,899,255	(FR) \$113,956 (LBF) \$1,785,299			1-100%	N/A	N/A	E & G	No	Nov. 2013	Sept. 2014	E, L
Subtotal			\$464,286	\$8,800,413	\$9,264,699											
Total Intermediate Year 2 Capital Requirements			\$9,464,286	\$24,475,048	\$33,939,334											

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: Lawson State Community College

Name of Respondent: Randy Glaze

Telephone Number: 205-929-6445 E-Mail Address: rglaze@lawsonstate.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. Academic Complex, Bessemer Campus	<u>\$30,250,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$30,250,000</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. Electrical upgrades, both campuses	<u>\$1,371,794</u>
2. HVAC upgrades, both campuses	<u>\$3,336,795</u>
3. Paving and sidewalks, both campuses	<u>\$1,235,850</u>
4. Roofing upgrades, both campuses	<u>\$1,483,020</u>
Subtotal	<u>\$7,427,459</u>
 Total Long Term Capital Requirements	 <u>\$37,677,459</u>
 Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$14,577,209</u>
Other State Funding	\$ <u>\$12,056,787</u>
Other Funds	\$ <u>\$11,043,463</u>

D. **TOTAL ALL CAPITAL PROJECTS** \$ \$84,172,317
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

LAWSON STATE COMMUNITY COLLEGE

BRIEF DESCRIPTION OR JUSTIFICATION

YEAR 1

Acquisition Bessemer Property

Purchase property adjacent to the Bessemer campus for expansion in future.

Wenonah Project

Purchase Wenonah Elementary School property adjacent to Birmingham West Campus for expansion in future.

Acquisition Birmingham Property

Purchase property adjacent to ACATT Building, Birmingham West Campus for expansion in future.

Interior Completion - Shell Space, ACATT, Birmingham Campus

Develop the east wing of the third floor of the building.

Horn Building Renovation

Renovate space for Cosmetology instruction and labs.

A G Gaston Building Renovation

Renovate space for Cosmetology instruction and labs

B Building, First Floor, Birmingham Campus

Renovate space for Media Warehouse and office.

Science Labs, C Building, Birmingham Campus

Renovate Biology Lab on second floor of Building C.

Electrical Upgrades

Electrical upgrades will occur in Buildings D, E, F on the Bessemer Campus and the Building C and A G Gaston Buildings on the Birmingham Campus.

HVAC Upgrades

Upgrades will occur in Building A on the Bessemer Campus and the A G Gaston Building on the Birmingham Campus.

Paving and Sidewalk Upgrades

Paving and sidewalk upgrades will occur on the back parking lot on the west campus of the Birmingham Campus. Paving and sidewalk upgrades will occur along the perimeter of Buildings B and C on the Bessemer Campus.

Roofing Upgrades

Upgrades occur to Building C on the Bessemer Campus and to the Administration Building on the Birmingham Campus.

LAWSON STATE COMMUNITY COLLEGE

BRIEF DESCRIPTION OR JUSTIFICATION

YEAR 2

Interior Completion - Shell Space, ACATT, Birmingham Campus

Develop the west wing of the third floor of the building.

Student Center

Construct a new student center (approximately 45,000 square feet) on the Birmingham Campus on property acquired from Wenonah Elementary School site.

Renovate Wenonah Complex Building

Renovate inside of building adjacent to high school track on property acquired from Wenonah Elementary School given that acquisition take place in the previous year.

Old Student Center

Renovate old Student Center to become Birmingham Campus Library.

Old Library Space

Convert former Library space on Birmingham Campus to classrooms.

Electrical Upgrades

Electrical upgrades will occur in Buildings A, B, C on the Bessemer Campus and the Wenonah Complex, Old Student Center and Old Library Space on the Birmingham Campus.

HVAC Upgrades

Upgrades will occur in Buildings A and B on the Bessemer Campus and the Wenonah Complex on the Birmingham Campus.

Paving and Sidewalk Upgrades

Paving and sidewalk upgrades will occur on the parking lot on the Wenonah Complex site.

Roofing Upgrades

Upgrades occur to Building B on the Bessemer Campus and to the Academic and Science Buildings on the Birmingham Campus.

09/07/2011