

CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM
(Form 1A)

Institution: Snead State Community College

Telephone Number: 256-840-4110

Name of Respondent: Mark Richard

E-Mail Address: mark.richad@snead.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)	Space Utilization Description (If more than 1)	Projected Gross Square Feet. (Should be used only)	Projected Net Assignable Square Feet. (Should be used)	Space Category (If more than 1)	Change in Purpose (Yes or No)	Projected Start/ Acquisition Date (Date reported)	Projected Completion Date	Basis of Requirement (Use no more)
		Education Trust Fund	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1.	7	\$200,000			\$200,000				1			E&G	No	Oct. 2012	June 2013	D
2.	6	\$600,000			\$600,000							E&G	No	Oct. 2012	June 2013	F
3.																
4.																
Subtotal		\$800,000			\$800,000											
2. Renovation/Remodeling Projects																
1.	4	\$1,000,000			\$1,000,000			5	1	12,500	8,321	E&G	No	Oct. 2012	June 2013	D & E
2.																
3.																
4.																
Subtotal		\$1,000,000			\$1,000,000											
3. Major Capital Equipment Projects																
1.	5	\$250,000			\$250,000							E&G	No	Oct. 2012	12/1/2012	C
2.																
3.																
4.																
Subtotal		\$250,000			\$250,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	1	\$300,000			\$300,000							E&G	No	Oct. 2012	May 2013	F
2.	2	\$150,000			\$150,000			28,18,29				E&G	No	May 2013	Aug 2013	E
3.	3	\$150,000			\$150,000			28,5				E&G	No	May 2013	Aug 2013	E
4.																
Subtotal		\$600,000			\$600,000											
Total Immediate Year 1 Capital Requirements		\$2,650,000			\$2,650,000											

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: Snead State Community College

Telephone Number: 256-840-4110

Name of Respondent: Mark Richard

E-Mail Address: mark.richard@snead.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)	Space Utilization Description (If more than 1)	Projected Gross Square Feet. (Should be used only)	Projected Net Assignable Square Feet. (Should be used)	Space Category (If more than 1)	Change in Purpose (Yes or No)	Projected Start/ Acquisition Date (Date reported)	Projected Completion Date	Basis of Requirement (Use no more)
		Education Trust Fund	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1.	1	\$1,200,000			\$1,200,000				8	9,000	7,500	Aux		Oct. 2013	March 2014	D
2.																
3.																
4.																
Subtotal		\$1,200,000			\$1,200,000											
2. Renovation/Remodeling Projects																
1.	3	\$1,500,000			\$1,500,000			8	14	12,000	10,000	Aux	No	Oct. 2013	Aug 2014	E & B
3.	2	\$2,000,000			\$2,000,000			28	7	50,000	18,486	E&G	No	Oct. 2013	Aug 2014	E & B
4.	6	\$100,000			\$100,000			5	5	2,000	1,800	E&G	No	Oct. 2013	Nov 2013	E
Subtotal		\$3,600,000			\$3,600,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	5	\$100,000			\$100,000				17			E&G	No	March 2014	Aug 2014	F
2.	4	\$300,000			\$300,000				17			E&G	No	March 2014	Aug 2014	F
3.																
4.																
Subtotal		\$400,000			\$400,000											
Total Intermediate Year 2 Capital Requirements		\$5,200,000			\$5,200,000											

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: Snead State Community College

Name of Respondent: Mark Richard

Telephone Number: 256-840-4110 E-Mail Address: Mark.richard@snead.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. Land Acquisition	<u>\$200,000</u>
2. New Classroom Building	<u>\$8,000,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$8,200,000</u>
2. Renovation/Remodeling Projects	
1. Student Services Center	<u>\$3,500,000</u>
2. McCain Learning Resource Center	<u>\$1,000,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$4,500,000</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. Roofing Projects	<u>\$500,000</u>
2. ADA issues	<u>\$750,000</u>
3. HVAC Projects	<u>\$350,000</u>
4.	<u> </u>
Subtotal	<u>\$1,600,000</u>
 Total Long Term Capital Requirements	 <u>\$14,300,000</u>
 Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$14,300,000</u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u> </u>

D. **TOTAL ALL CAPITAL PROJECTS** \$ \$22,150,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

SNEAD STATE COMMUNITY COLLEGE
FACILITIES MASTER PLAN 2011
DESCRIPTION AND JUSTIFICATION

A. IMMEDIATE CAPITAL REQUIREMENTS – 2012-2013

Property Acquisition – College intends to purchase property next to college to facilitate future growth and provide an entry way to campus.

Pedestrian walkway and outdoor gathering spaces – to connect the north and south parts of campus, pedestrian walkways are needed. Outdoor gathering places are needed to modernize the campus and provide places for informal learning.

ADA – In order to be compliant with ADA regulations, the college needs to improve lighting on campus and also improve access by providing more sidewalk cutouts, proper ramps, and address restroom issues.

Roofing Projects – Roofs for the Cafeteria and Student Union Buildings need repairing or replacing.

HVAC Improvements – The HVAC systems in the Cafeteria, Music, and English Buildings need to be replaced or upgraded. Others systems on campus need control systems to improve efficiency.

Music Building Renovation—The Music Building is in drastic need of repair due to age and deterioration of the building. The Building needs renovation and possible expansion to accommodate plans to expand and improve the Music Program.

Smart Classrooms – To keep up with technological advances in teaching and provide students with current technology, the college intends to invest in smart classrooms, which includes computers, projectors, surround sound, DVD's, screens and whiteboards in the classroom.

B. INTERMEDIATE CAPITAL REQUIREMENTS 2013-2014

Elrod Hall – Due to increase in campus enrollment, the college intends to add a wing to Elrod Dorm. The past two years the college had to turn away students wanting to live on campus.

Storm Drainage – The College is in need of an improved drainage system for our main campus. During our recently conducted campus master plan, it was determined drainage lines are undersized and deteriorated.

On-Campus Bookstore— The bookstore is currently off campus. The plan is to return the bookstore to campus.

Bevill Center—The College has plans to expand the Theater Program and also provide a more modern facility for Community Events. This building is in need of renovations and upgrades.

Gym locker and training room—Repair and update deteriorating lockers and refurbish the training room.

Sidewalk repair and replacement—Repair outdated and deteriorating sidewalks. This should also improve some of our drainage problems.