

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

Institution: Bishop State Community College
Name of Respondent: Kenneth Dixon

Telephone Number: 251-405-7042
E-Mail Address: kdixon@bishop.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (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. Carver Campus Student Life Center	2		\$800,000	\$800,000	State Bond Issue			8	N/A	N/A	Other	No	10/1/2013	9/30/2014	F
2.															
3.															
4.															
Subtotal			\$800,000	\$800,000											
2. Renovation/Remodeling Projects															
1.															
2.															
3.															
4.															
Subtotal															
3. Major Capital Equipment Projects															
1. Main Campus Upgrade Phone System	3		\$500,000	\$500,000	Plant-Facility Renewal			17			Other	No	10/1/2013	9/30/2014	F
2.															
3.															
4.															
Subtotal			\$500,000	\$500,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)															
1. SW Campus Restrooms	1		\$250,000	\$250,000	Plant- Facility Renewal			3			E&G	No	10/1/2013	9/30/2014	E
Carver Campus HVAC,Lighting					Plant- Facility Renewal										
2. Upgrades,Parking lot ,Welding Building	5		\$900,000	\$900,000	Plant- Facility Renewal			3			E&G	No	10/1/2013	9/30/2014	G
3. Central Campus Redo Floors	4		\$750,000	\$750,000	Plant- Facility Renewal			1			E&G	No	10/1/2013	9/30/2014	E
Upgrade all Labs/Classroom,HVAC					Plant-Facility Renewal										
4. Student Life Center-Main Campus	6		\$400,000	\$400,000	Plant-Facility Renewal			8			E&G	No	10/1/2013	9/30/2014	E
Subtotal			\$2,300,000	\$2,300,000											
Total Immediate Year 1 Capital Requirements															
			\$3,600,000	\$3,600,000											

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.

- 1) SW Campus Restrooms- Has gone over 20 years without repairs.
- 2) Carver Campus Student Life Center- No break area for students.
- 3) Main Campus- Upgrade antiquated and insufficient Phone System.
- 4) Central Campus- Redo floors which has gone over 17 years without replacement
- 5) Carver Campus -Upgrade HVAC, Lighting and Parking Lots to meet the needs for current student population.
- 6) Main Campus-Painting of Student Life Center due to deterioration of existing facilities.

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

Institution: Bishop State Community Colle
Name of Respondent: Kenneth Dixon

Telephone Number: 251-405-7042
E-Mail Address: kdixon@bishop.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2014-2015)

	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.	8		\$400,000	\$400,000	Plant-Unexpended			16			Other	No	10/1/2014	9/30/2015	F	
2.																
3.																
4.																
Subtotal			\$400,000	\$400,000												
2. Renovation/Remodeling Projects																
1.	1		\$500,000	\$500,000	Plant-Facility Renewal			1			E&G	No	10/1/2014	9/30/2015	E	
2.	2		\$500,000	\$500,000	Plant-Facility Renewal			8			E&G	No	10/1/2014	9/30/2015	E	
3.																
4.																
Subtotal			\$1,000,000	\$1,000,000												
3. Major Capital Equipment Projects																
1.	3		\$250,000	\$250,000	Plant-Unexpended			17			Other	No	10/1/2014	9/30/2015	L	
2.	7		\$250,000	\$250,000	Plant-Facility Renewal			8			E&G	No	10/1/2014	9/30/2015	E	
3.																
4.																
Subtotal			\$500,000	\$500,000												
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	4		\$250,000	\$250,000	Plant- Facility Renewal			17			E&G	No	10/1/2014	9/30/2015	E	
2.	5		\$250,000	\$250,000	Plant- Facility Renewal			17			E&G	No	10/1/2014	9/30/2015	E	
3.	6		\$250,000	\$250,000	Plant- Facility Renewal			17			E&G	No	10/1/2014	9/30/2015	E	
4.																
Subtotal			\$750,000	\$750,000	Plant-Facility Renewal											
Total Intermediate Year 2 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.

- 1) Main Campus- Redo all floors Administration Building due deterioration of existing facilities.
- 2) Main Campus- Replace leaking roof on Student Life center.
- 3) Main Campus- 55 Passenger Bus to meet the needs for current student population.
- 4) All Campuses- Repair and Paint exterior Buildings due to deterioration of facilities.
- 5) All Campuses- Repair and Paint interior Buildings due to deterioration of facilities.
- 6) All Campuses- Repair sidewalks due to deterioration of infrastructure.
- 7) Main Campus- Replace old and worn out furniture 25 years old.
- 8) Main Campus- Purchase land due to expected increase in student population because of training needed in new industry coming to area.

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
 CAPITAL REQUIREMENTS SUMMARY
 (Form 1C)

Institution: Bishop State Community College
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C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2015-2016 through FY 2017-2018)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Build Advance Manufacturing Training Center	\$8,000,000
2. Build Automotive Technology Center	\$6,000,000
3. Build Math and Science Building	\$4,000,000
4.	
Subtotal	\$18,000,000
2. Renovation/Remodeling Projects	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
3. Major Capital Equipment Projects	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
 Total Long Term Capital Requirements	 \$18,000,000
 Funding Source for All Long Term Projects:	
Education Trust Fund	\$ _____
Other State Funding	\$ _____
Other Funds	\$ <u>\$18,000,000</u>

D. TOTAL ALL CAPITAL PROJECTS **\$ \$24,250,000**
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

