

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

Institution: Calhoun Community College
Name of Respondent: Jack Burrow

Telephone Number: 256-306-2545
E-Mail Address: jburrow@calhoun.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.																
2.																
3.																
4.																
Subtotal																
2. Renovation/Remodeling Projects																
1.	1		\$4,000,000	\$4,000,000	Tuition and Fees			1	48,265	32,451	E & G	No	10/1/2013	11/1/2014	E,J	
2.																
3.																
4.																
Subtotal			\$4,000,000	\$4,000,000												
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	2		\$400,000	\$400,000	Facility Fees			8	20,263	16,101	E & G	No	10/1/2013	3/1/2014	E,J	
2.																
3.																
4.																
Subtotal			\$400,000	\$400,000												
Total Immediate Year 1 Capital Requirements			\$4,400,000	\$4,400,000												

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.

2.1 Renovate Fine Arts Building on Decatur campus. The building received water damage and has deteriorated.

4.1 To replace roof on Technical Building, Machine Shop.

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

Institution: Calhoun Community College
Name of Respondent: Jack Burrow

Telephone Number: 256-306-2545
E-Mail Address: jburrow@calhoun.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.																
2.																
3.																
4.																
Subtotal																
2. Renovation/Remodeling Projects																
1. Data Server Room - Decatur	1		\$200,000		\$200,000	Tuition and Fees	1		4,243	3,252	E & G	No	10/1/2014	12/1/2015	E,J	
2.																
3.																
4.																
Subtotal			\$200,000		\$200,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Replace Roof- Business Ctr-Decatur	2		\$125,000		\$125,000	Facility Fees	18	1	18,005	16,670	E & G	No	10/1/2014	6/1/2015	E,J	
2.																
3.																
4.																
Subtotal			\$125,000		\$125,000											
Total Intermediate Year 2 Capital Requirements			\$325,000		\$325,000											

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.

- 2.1 To Renovate Data Server Room in Information Technology Center.
- 4.1 To replace 25 yr.old roof on Business Center on the Decatur Campus

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

Institution: Calhoun Community College
 Name of Respondent: Jack Burrow
 Telephone Number: 256-306-2545 E-Mail Address: jburrow@calhoun.edu

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2015-2016 through FY 2017-2018)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Maintenance Building-Decatur	\$1,250,000
2. Phase III-Art Center Theatre	<u>\$25,000,000</u> **
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$26,250,000</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.	<u> </u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u> </u>
 Total Long Term Capital Requirements	 <u>\$26,250,000</u>
 Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u> </u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u>\$26,250,000</u>

 D. TOTAL ALL CAPITAL PROJECTS \$ \$30,975,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

** - Partner with Athens State University 50%

