

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

Institution: Enterprise State Community Coll
Name of Respondent: Alonzetta Landrum-Sims

Telephone Number: 334.347.2623 ext. 2211
E-Mail Address: alandrum-sims@esc.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.	Center of High Technology-Enterprise		\$15,000,000		\$15,000,000	Revenue Bonds		2T	60,000	58,000	E & G	N	9/1/2014	9/30/2016	A,B	
2.																
3.																
4.																
	Subtotal		\$15,000,000		\$15,000,000											
2. Renovation/Remodeling Projects																
1.	Hallway/Lobby of Fine Arts bldg-Ent.		\$150,000		\$150,000	State Grants	006	2T	1,000	1,000	E & G	N	10/1/2013	9/30/2015	L	
2.	Sasser Cafeteria-Ozark		\$300,000		\$300,000	State Grants	A5	1	6,653	5,800	E & G	N	10/1/2013	9/30/2015	E,C	
3.																
4.																
	Subtotal		\$450,000		\$450,000											
3. Major Capital Equipment Projects																
1.	Instructional Equipment-Aviation programs		\$8,000,000		\$8,000,000	Revenue Bonds						N	10/1/2013	10/1/2016	B	
2.	Well/Fitness Equipment-Enterprise		\$600,000		\$600,000	Revenue Bond						N	10/1/2013	10/1/2016	E	
3.	College Wide Wireless capability	\$400,000			\$400,000			17	3,000	3,000	E& G	N	10/1/2013	9/30/2015	L	
4.	Instructional Equipment-Fairhope		\$1,500,000		\$1,500,000	State Grants										
	Subtotal	\$400,000	\$10,100,000		\$10,500,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	Campus Renovation (HS Deterioration) Enterprise		\$650,000		\$650,000	Enterprise City Schools		17			E & G	N	10/1/2013	9/30/2014	E,F	
2.																
3.																
4.																
	Subtotal		\$650,000		\$650,000											
Total Immediate Year 1 Capital Requirements		\$400,000	\$26,200,000		\$26,600,000											

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.

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

Institution: Enterprise State Community Coll
Name of Respondent: Alonzetta Landrum-Sims

Telephone Number: 334.347.2623 ext. 2211
E-Mail Address: alandrum-sims@escc.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. Technology Bldg.-Ozark	2		\$500,000	\$500,000	Revenue Bond			3	5,000	4,000	E & G	N	10/1/2014	9/30/2015	E	
2. Aviation Center-Mobile	3		\$3,000,000	\$3,000,000	Revenue Bond		A1-A6	1	89,277	65,676	E & G	N	10/1/2014	10/1/2016	B	
3.																
4.																
Subtotal			\$3,500,000	\$3,500,000												
2. Renovation/Remodeling Projects																
1. AC & Ventilation-Brown Bldg-Ozark	1		\$500,000	\$500,000	Revenue Bond		A4	1	89,277	65,676	E & G	N	10/1/2014	10/1/2016	E, F	
2. Highman Bldg-Ozark	6		\$200,000	\$200,000	Revenue Bond		A1	1	8,486	5,366	E & G	N	10/1/2014	10/1/2015	B	
3. Armory-Ozark (Pending Purchase)	5		\$750,000	\$750,000	Revenue Bond			1				Y	9/1/2015	10/1/2016	E, B, C	
4.																
Subtotal			\$1,450,000	\$1,450,000												
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Infrastructure Development-Ent.	4	\$300,000		\$300,000					17		E & G	N	10-1-14	9-30-15	F, J	
2.																
3.																
4.																
Subtotal		\$300,000		\$300,000												
Total Intermediate Year 2 Capital Requirements		\$300,000	\$4,950,000	\$5,250,000												

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: Enterprise State Community College

Name of Respondent: Alonzetta Landrum-Sims

Telephone Number: 334.347.2623 ext. 2211 E-Mail Address: alandrum-sims@escc.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. Classroom Building-Enterprise	<u>\$3,500,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$3,500,000</u>
2. Renovation/Remodeling Projects	
1. Science Bldg.-Enterprise	<u>\$300,000</u>
2. Interior of All Bldgs-Ozark	<u>\$3,000,000</u>
3. Refurbish Interior Adm. Bldg-Enterprise	<u>\$300,000</u>
4. Brown Bldg-Ozark	<u>\$300,000</u>
Subtotal	<u>\$3,900,000</u>
3. Major Capital Equipment Projects	
1. Upgrade Computer Hardware-College wide	<u>\$4,000,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$4,000,000</u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Reservice track-Enterprise	<u>\$150,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$150,000</u>
 Total Long Term Capital Requirements	 <u>\$11,550,000</u>
 Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$4,700,000</u>
Other State Funding	\$ <u>\$6,850,000</u>
Other Funds	\$ <u> </u>

D. TOTAL ALL CAPITAL PROJECTS \$ \$43,400,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

STATEMENT OF BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2012

Institution: Enterprise State Community College

Component (E&G, Auxiliary, Hospital, Health, Other) _____

Name of Respondent: Alonzetta Landrum-Sims

Telephone Number: 334.347.2623 ext. 2211

E-Mail Address: alandrum-sims@escc.edu

NAME OF BOND ISSUE	PROJECT USE (Briefly describe project)	DATE OF ORIGINAL ISSUANCE	ORIGINAL VALUE	AMOUNT OUTSTANDING As of 9/30/2012	AMOUNT OF DEBT SERVICE As of 9/30/2012			SOURCE OF DEBT SERVICE PAYMENT	DATE OF MATURITY
					PRINCIPAL	INTEREST	TOTAL		
Refunding Revenue Bonds, Series 2009	Refunded Series 1999 Bond for Geothermal System & Roofing-Enterprise	11/24/2009	\$1,695,000	\$1,240,000	\$155,000	\$46,120	\$201,120	Facility Renewal Fees	11/24/2019
Revenue Bonds Series 2011	College-wide Capitol Improvements	2/24/2011	\$4,745,000	\$4,745,000		\$235,813	\$235,813	Building Fee	2/24/2040
Total			\$6,440,000	\$5,985,000	\$155,000	\$281,933	\$436,933		

Please be as specific as possible regarding the sources of debt service payments.

A.1.1 Center for High Technology-Enterprise

The College's defined service area includes Coffee, portions of Dale and Houston, Geneva and Pike counties for its traditional community college programs. Enterprise State Community College has a State-Wide mission for Aviation instructional programs. The College has seven campuses or sites. The traditional community college programs are housed on the Enterprise and Ft. Rucker campuses and the aviation training is provided in Ozark, Mobile, Andalusia, Albertville and Decatur. In addition, ESCC provides dual enrollment instruction at high schools and some of the college locations.

In recent community focus group sessions, area leaders and members of business and industry, strongly endorse a plan for the college to provide cutting edge, advances technical education, aviation/aerospace training. This education and training included, but was not limited to, computer information systems, 3-D modeling, power plant mechanic, airframe mechanic, avionics and application software training. Much of the training for area businesses, including Fort Rucker, currently takes place elsewhere. Sending people for training in other states is costly and time consuming, when the possibility for providing these services could exist in the local area. With high technology training, rapid response to the needs of employers, and a skilled workforce, other industries would be motivated to locate in the area.

The Center for High Technology would focus its operations from a Region Technology Plan developed by the College. This Regional Technology Plan would centralize distance learning initiatives and assist K-12 educators to incorporate technology and instruction. Another important facet of the Regional Technology Plan involves partnerships with colleges and universities in the college's service area and throughout the state that would uplink and downlink interactive instruction at both the undergraduate and graduate levels. Reciprocal agreements to offer course from a variety of educational institutions would help maximize the state's human and fiscal resources, as well as facilities. The greatest impact from the Center for High Technology would be for citizens from Huntsville to Geneva to broaden their educational opportunities. The development of the Regional Technology Plan would assist in consolidating multiple efforts, provide a blueprint for the future, and focus limited funding.

A feasibility study, conducted by an independent professional group, concluded that technology with a business and industry center were seen as virtually important by well over ninety percent of the community leaders surveyed. In *Leadership for the Millennium*, the college's strategic plan expanded technology-based program offerings for employment training or retraining as emphasized. Students need to gain entry-level employment after graduation and non-traditional students must upgrade their technical and employment skills, retrain for new careers, and adjust to relocations and restructuring within their employment field.

Because of their expressed needs, Enterprise State Community College has included in its strategic planning and in the Facilities Master Plan, the provision for a new Center for High Technology. This building would not only serve the needs of the area business and

industry spanning four counties, but would allow the flexibility to respond to diverse training as changes in economic development occur. The Center for High Technology would contain flexible-use rooms that could be expanded or divided, depending on the training involved. These rooms would be wired for multipurpose equipment and advanced technology use. An interactive video room, computer laboratories, dedicated training labs, a conference room, offices, and a general-purpose lecture hall/community room would be included in this building. This facility will allow the college to expand the 3-D modeling program and our recently approved simulation technician program. The college's planned expansion for instructional programs are all out-growths of the 3-D modeling and simulation industries. Programs under consideration include; sound technology, unmanned vehicle maintenance and technology based instructional design.

A.2.1 Renovation of Hallways/Lobby of Fine Arts Bldg-Enterprise

The Forrester Fine Arts Building is the educational facility for the music and arts department. Currently the college does not have an area to display students' art work and art exhibits that is not damaging to the walls in the hallways and classrooms. During music classes and when students are practicing it can be heard throughout the building and is sometimes disruptive to other classes. This renovation would provide areas to display the work of the students and sound proofing on the music classroom walls.

A.2.2 Sasser Cafeteria-Ozark

On the Ozark campus the Sasser building which was formerly used as the cafeteria is no longer usable because of roof leaks and mold issues over the last few years. The roof has been repaired several times but it is now at the point that it must be replaced. The College will receive funds in the 2012-2013 fiscal year to replace the roof and have the mold removed but the funding will not be enough to renovate the building. The campus is in despite need of administration and classroom space. Currently there is not suitable inside areas on campus for students to have lunch and take breaks. The planned use for the building once it is renovated will be for an additional classroom, student service offices and an area for students to be able to take breaks and lunch periods.

A.3.1 Instructional Equipment Aviation Programs

The Aviation program facilities and equipments are continuing to meet the remedial and specialized needs of the communities in the area of aviation workforce. In the Wiregrass Region, rotary wing aircraft maintenance is expanding and it is critical in serving the needs of Ft. Rucker and other aviation industries, which will have a positive economic impact to this area of more than a billion dollars. As the College continues its Statewide mission of providing technicians for the Aviation workforce development, industry standard equipment is needed to prepare the students. The primary training mechanism for the aviation industry has been the Ozark campus of Enterprise State Community

College, which offers the only FAA Airframe and Powerplant certified training programs and avionics training programs in the state. As a result of decades of lack of state adequate funding for the colleges, the facilities and equipment are quickly becoming inadequate, outdated and worn out on the Ozark campus. To continue to meet the industry needs on the other four Aviation locations updated equipment is needed.

A.2.3 Wellness/Fitness Equipment-Enterprise

In 2007, the fitness equipment in the weight facility was extremely old and outdated. When Enterprise High School came to the campus in 2007, our equipment did not meet the required standards for the high school so they brought their own equipment with the intent at the time to donate the equipment to the college when their new facility was completed. The old college equipment was sold or discarded. Three years later when the high school left the campus, the decision was made to move the high school equipment to the junior high school instead of donating it to the college. With that decision, that left the college with no equipment for the training and conditioning of our athletes. Since that time the college has contracted with a local gym each term for the athletes. Because the local gym is used the entire community, it has not been an ideal situation for our athletes and coaches for training.

A.3.4 Instructional Equipment Aviation Program-Fairhope

The college is currently in the planning stages for a new aviation program site in Fairhope, Alabama which we anticipate will begin the 2013 Fall term. The plans are that the Fairhope community will provide the college with a facility to use for classrooms, labs and office space. The college will have to provide all of the instructional equipment required by the curriculum and the FAA for the classroom and lab instruction.

A.3.3 College Wide Wireless Capability

The College is in need of improvements to its information technology systems to include wireless capability for expanding internet class offerings and operations. The age of the buildings will not allow for renovations to upgrade to a wireless networkable infrastructure.

A.4.1 Campus Renovation (High School Deterioration) Enterprise

On March 1, 2007, a tornado destroyed the Enterprise High School. For the next three years, the Enterprise High School was housed on the Enterprise campus of the ESCC. Over that time the campus facilities were deteriorated from excess use of more than 2,000 college and high school students. Numerous repairs are needed to the facilities. The grounds were used daily for breaks, lunch periods and activities for more than 1,400 high school students. Every room on the campus was used for either administrative or

academic purposes consistently. Once the high school moved into its new facility, an assessment of damage to the campus was performed and the list of approximately \$650,000 was presented to the Enterprise City School System. The School System responded with an offer to give the College \$125,000. The College is still in negotiations with the City School system; however, some repairs to the facilities are life safety issues and must be performed.

B.1.1 Technology Building-Ozark

This Aviation Training Center will replace a hanger in much need of repair, and expand the College's capacity to offer more programs. Enrollment in the Aviation programs is rapidly increasing. Additional space is needed to accommodate current programs in the A & P mechanics, simulator technology, advanced composites and unmanned vehicle maintenance programs. It will also bring together computer services needed to compliment present and future aviation programs.

B.1.2 Aviation Center-Mobile

In order to meet the training needs of a growing aviation industry base, in Mobile, that included preparation for and maintenance of Airbus, additional space is needed. The current 36,000 square foot facility is at its capacity. The College is working with the Alabama Department of Commerce and the City of Mobile to provide an additional 20,000 square foot training facility that will be available long term for a variety of aviation related training including ESCC's current A & P Associate's programs and expansion of non-credit training needs.

B.2.1 Ventilation and AC Systems-Brown Building-Ozark

The ventilation, heating and AC system in the Brown building on the Ozark campus are very old, in deplorable condition and continues to breakdown. Maintenance has fixed, patched and replace what they could over the years. The repair and replacement of parts is beginning to be more and more costly to the College.

B.2.2 Renovation of Highman (Avionics) Building-Ozark

As the needs of the Avionics program increase more classroom space will be needed. Currently the basement of this building is used for storage. If it is renovated it can be converted to the much need classroom and lab space.

B.2.3 Armory Buildings-Ozark

The College currently has pending the purchase of an armory building in the City of Ozark. Once approved, the buildings will have to be renovated to meet the requirements of the Alabama Building Commission, Department of Postsecondary and the needs of the College and its Aviation instructional programs.

B.4.1 Infrastructure Development-Enterprise

The courtyard and other exterior areas on the Enterprise campus have been damaged during the renovation projects and normal wear and tear over the last several years. The damage to the grounds was compounded by the use of the high school continuously for three years. Prior to the period of time of the high school's presence on the campus, we have tried several methods and products but reseeding has not been successful. The entire courtyard area must be seeded, sod added and treated. Other areas will need replanting and repairs.