

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

Institution: J.F. Ingram State Technical College
Name of Respondent: Jonathan W. Klaaren

Telephone Number: 334-514-4057
E-Mail Address: jon.klaaren@istc.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2013-2014)

Legend:

MC = Main Campus
DS = Draper / Staton
TUT = Tutwiler

	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. Covered Student Assembly Area--DS	2a	\$125,000			\$125,000			-	17	9,450	9,450	Other	No	10/15/2013	1/15/2014	F
2. Covered Student Assembly Area--MC	2b	\$125,000			\$125,000			-	17	9,450	9,450	Other	No	10/15/2013	1/15/2014	F
3. Maintenance Facilities Bldg--MC	4	\$500,000			\$500,000			-	9	2,000	800	Other	No	10/15/2013	9/1/2014	E
4.																
Subtotal		\$750,000			\$750,000											
2. Renovation/Remodeling Projects																
1. Warehouse Renovation--MC	5	\$250,000			\$250,000			-	15	2,080	2,080	Other	No	10/15/2013	4/1/2014	E
2.																
3.																
4.																
Subtotal		\$250,000			\$250,000											
3. Major Capital Equipment Projects																
1. HVAC System--DS	1	\$55,000			\$55,000		DS1	1				Other	No	10/15/2013	11/15/2013	E
2. Vehicles Buy (2 sedans & 2 buses)	8	\$180,000			\$180,000			17				Other	No	1/15/2014	1/15/2014	E
3.																
4.																
Subtotal		\$235,000			\$235,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Repair & Resurface Parking Area--MC	6a	\$225,000			\$225,000			-		55,000	55,000	Other	No	10/15/2013	11/15/2013	F
2. R & Resurface Inside Parking Area--DS	6b	\$235,000			\$235,000			-		58,862	58,862	Other	No	10/15/2013	11/15/2013	F
3.																
4.																
Subtotal		\$460,000			\$460,000											
Total Immediate Year 1 Capital Requirements		\$1,695,000			\$1,695,000											

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: J.F. Ingram State Technical College
Name of Respondent: Jonathan W. Klaaren

Telephone Number: 334-514-4057
E-Mail Address: jon.klaaren@istc.edu

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

Legend:
MC = Main Campus
DS = Draper / Staton
TUT = Tutweiler

	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. IT & Server Space Renovation--MC	1	\$500,000		\$500,000			M1	1	1,150	1,150	E&G	No	2014	2015	E	
2. Student Svcs/Classroom Renov--MC	2	\$750,000		\$750,000			M1	1	6,488	6,488	E&G	No	2014	2015	C	
3.										2,250,000						
4.																
Subtotal		\$1,250,000		\$1,250,000												
3. Major Capital Equipment Projects																
1. ISTC TV	3	\$1,000,000		\$1,000,000			-	17			E&G	New	2014	2015	A	
2.																
3.																
4.																
Subtotal		\$1,000,000		\$1,000,000												
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.																
2.																
3.																
4.																
Subtotal																
Total Intermediate Year 2 Capital Requirements		\$2,250,000		\$2,250,000												

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: J.F. Ingram State Technical College
 Name of Respondent: Jonathan W. Klaaren
 Telephone Number: 334-514- 4057 E-Mail Address: jon.klaaren@istc.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. Ingram Preparatory Academy	\$10,000,000
2. Construct Student Servs Center & Library--DS	\$1,000,000
3. Consolidated Campus on 18 Acres--DS	\$52,000,000
4.	
Subtotal	\$63,000,000
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	 \$63,000,000
 Funding Source for All Long Term Projects:	
Education Trust Fund	\$ 63,000,000
Other State Funding	\$ _____
Other Funds	\$ _____

D. TOTAL ALL CAPITAL PROJECTS **\$ 66,945,000**
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

Institution: J.F. Ingram State Technical College (ISTC)

Facilities Master Plan / Capital Project Request

Capital Requirements Summary and Needs Assessment Form

Legend:

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Form 1A

New Construction/Acquisition Projects

Covered Student Assembly Area—DS. When there's inclement weather, inmates have no cover to be under while standing in line to process back into the facility. This will allow them to stay dry.

Covered Student Assembly Area—MC. When there's inclement weather, inmates have no cover to be under while standing in line to board the school buses. This will allow them to stay dry.

Maintenance Facilities Building—MC. An existing building is not structurally sound enough to renovate to meet the needs for a maintenance facilities building—it will be razed. In its place will be a new building to house offices for maintenance personnel and a covered area for vehicles and equipment. Note: The "building" currently being used by maintenance personnel is a 12' x 14' trailer with a window air conditioning unit.

Renovation/Remodeling Projects

Warehouse Renovation—MC. The existing building is in need of interior and exterior modifications to make it more functional, as well as have the ability to store required business records safely and securely. The existing roof on the building frequently leaks.

Major Capital Equipment Projects

HVAC System—DS. The existing HVAC system is old and has become unreliable, resulting in increased maintenance costs and periodically uncomfortable academic classrooms. A new unit is the most cost-effective way to move forward. **This is ISTC's #1 priority for FY 2013-2014).**

Vehicles Buy (2 sedans & 2 buses). ISTC has an aging fleet of vehicles and buses. Replacing two sedans is the first step to a long-term "refresh" plan. ISTC's student population is projected to increase in the near future, thus requiring the addition of two new buses.

Deferred Maintenance/Facilities Renewal

Repair & Resurface Inside Parking Area—MC. The asphalt paving at the main campus is old, unsightly, and has a number of potholes and areas of deterioration. Repaving the front parking lot, back parking areas, and the loop from the gate all the way to the bus turnaround is needed. This will improve not only its functionality, but also the appearance of the main campus.

Repair & Resurface Inside Parking Area—DS. The asphalt paving “inside the fence” at the DS campus is old and has areas of deterioration. Repaving of the front parking lot was recently accomplished, but the asphalt inside the fence also needs repaving.

Form 1B

New Construction/Acquisition Projects

None.

Renovation/Remodeling Projects

IT & Server Space Renovation—MC. Since small computers, servers, etc. didn’t exist when the main campus building was built, there was no plan for a computer server room. Consequently, space, equipment, and cooling have been piecemealed over the years to have an operating IT exchange system. To keep up with the most efficient way to operate this IT equipment, a renovated server room, with associated office space, is needed. **This is ISTC’s #1 priority for FY 2014-2015).**

Student Services/Classroom Renovation—MC. When the main campus was built, there were several very large rooms constructed in one area of the building. This space no longer meets ISTC’s office needs in that area. Renovation of these rooms will not only create efficiency, but will also modernize the area.

Major Capital Equipment Projects

ISTC TV (ISTC Television). This visionary project will allow classroom lessons, webinars, etc. to be broadcasted throughout the ISTC facilities. This will afford maximum communication with the inmate population—not only with current students, but also as a recruiting tool to inspire potential future students.

Deferred Maintenance/Facilities Renewal

None.