

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

Institution: Snead State Community College
 Name of Respondent: Mark Richard

Telephone Number: 256-840-4110
 E-Mail Address: mark.richad@snead.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)	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	\$400,000			\$400,000				13			E&G	No	Oct. 2013	June 2014	D
2.	6	\$600,000			\$600,000				17			E&G	No	Oct. 2013	June 2014	F
3.																
4.																
Subtotal		\$1,000,000			\$1,000,000											
2. Renovation/Remodeling Projects																
1.	4	\$8,000,000			\$8,000,000		28	7	50,000	38,471	E&G	No	Oct. 2013	June 2014	D & E	
2.																
3.																
4.																
Subtotal		\$8,000,000			\$8,000,000											
3. Major Capital Equipment Projects																
1.	5	\$450,000			\$450,000				1			E&G	No	Oct. 2013	Dec-14	B
2.																
3.																
4.																
Subtotal		\$450,000			\$450,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	1	\$300,000			\$300,000							E&G	No	Oct. 2013	May 2014	F
2.	2	\$150,000			\$150,000		21,18,29					E&G	No	May 2014	Aug 2014	E
3.	3	\$150,000			\$150,000		28,5					E&G	No	May 2014	Aug 2014	E
4.																
Subtotal		\$600,000			\$600,000											
Total Immediate Year 1 Capital Requirements		\$10,050,000			\$10,050,000											

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.

** 17(other) - Land improvements

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

Institution: Snead State Community College
Name of Respondent: Mark Richard

Telephone Number: 256-840-4110
E-Mail Address: mark.richard@snead.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)	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	8,000	6,000	Aux		Oct. 2014	March 2015	D
2.																
3.																
4.																
Subtotal		\$1,200,000			\$1,200,000											
2. Renovation/Remodeling Projects																
1.	3	\$2,500,000			\$2,500,000			8	14	12,000	10,000	Aux	No	Oct. 2014	Aug 2015	E & B
2.	2	\$500,000			\$500,000			25	1	5,787	4,300	E&G	No	Oct. 2014	Aug 2015	E & C
3.	4	\$2,000,000			\$2,000,000			28	1	50,000	18,486	E&G	No	Oct. 2014	Aug 2015	E & B
4.	6	\$500,000			\$500,000			5	1	2,000	1,800	E&G	No	Oct. 2014	Nov 2015	E
Subtotal		\$5,500,000			\$5,500,000											
3. Major Capital Equipment Projects																
1.	8	\$150,000			\$150,000			7								
2.																
3.																
4.																
Subtotal		\$150,000			\$150,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	5	\$100,000			\$100,000				17			E&G	No	March 2015	Aug 2015	F
2.	7	\$300,000			\$300,000				17			E&G	No	March 2015	Aug 2015	F
3.																
4.																
Subtotal		\$400,000			\$400,000											
Total Intermediate Year 2 Capital Requirements		\$7,250,000			\$7,250,000											

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: 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 2015-2016 through FY 2017-2018)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Land Acquisition	\$300,000
2. New Classroom Building	<u>\$8,000,000</u>
3. Lighting for athletic fields and courts	<u>\$900,000</u>
4. Indoor Hitting and practice facility	<u>\$425,000</u>
Subtotal	<u>\$9,625,000</u>
2. Renovation/Remodeling Projects	
1. Student Services Center	\$3,500,000
2. McCain Learning Resource Center	<u>\$1,000,000</u>
3. Gym Renovation	<u>\$400,000</u>
4.	
Subtotal	<u>\$4,900,000</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	\$500,000
2. ADA issues - elevators, entries,	<u>\$1,250,000</u>
3. HVAC Projects	<u>\$550,000</u>
4.	
Subtotal	<u>\$2,300,000</u>
 Total Long Term Capital Requirements	 <u>\$16,825,000</u>
 Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$16,825,000</u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u> </u>

D. TOTAL ALL CAPITAL PROJECTS \$ \$34,125,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

SNEAD STATE COMMUNITY COLLEGE
FACILITIES MASTER PLAN SEPTEMBER 2012
DESCRIPTION AND JUSTIFICATION

A. IMMEDIATE CAPITAL REQUIREMENTS – 2013-2014

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. Additional, 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.

Bevill Center Renovation—The Bevill Center Building is in drastic need of repair due to age and deterioration of the building. This building, built in 1992, is mainly an auditorium facility which seats 1,040 and serves the local community and the college's Fine Art Department in a variety of ways including theatrical performances, musical performances, etc. The facility is in need of a complete modernization to assure ADA compliance, safety and significantly enhance its contribution to the college and community. This is the single largest auditorium in all of Marshall county and used by multiple community and city groups.

Nursing Simulators and labs – To keep up with technological advances in teaching and provide students with current technology, the college intends to invest in nursing simulators and labs, which have become the norm in health care instruction.

Roofing Projects – Roofs for the Cafeteria, Student Union and McCain Buildings need repairing or replacing. These roofs are over 30 years old.

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. All listed systems are over 25 years old.

B. INTERMEDIATE CAPITAL REQUIREMENTS 2014-2015

On-Campus Bookstore— The bookstore is currently off campus. The plan is to return the bookstore to campus to better service our students and staff.

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

Cosmology—The College has plans to eliminate the cosmetology program and needs this space to be utilized for expanding enrollment and increase program offerings in the health care field. This building is in need of major renovations and upgrades.

Music building – Due to increase in enrollment in the music and theater classes, the college need to upgrade the Music building. The building is in need of major renovations and upgrades.

Boatman Hall – Built in 1936, this is the original president’s home and is listed on the National Register of Historic Places. The restoration would remove an unsightly addition, added in 1981, restore the original structure and completely update the corner lot landscaping. The restored building would then serve as the Welcome and Information Center for the campus.

Cafeteria Equipment – To better serve the needs of our students and staff equipment in the cafeteria needs replacing. Much of the equipment appears to be over 30 years old and needs to be replaced.

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.

Sidewalk repair and replacement—Repair outdated and deteriorating sidewalks. Repairing and replacing sidewalks should also improve some of our drainage problems that incur on our campus.