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

8/1/2013

Institution: Chattahoochee Valley Community College

Telephone Number: 334-214-4815

Name of Respondent: Brenda Kelley

E-Mail Address: brenda.kelley@cv.edu

Revised 10/2/13

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2014-2015)

	Institutional Priority	Funding Sources: Education Trust Fund	Funding Sources: Other State Funding	Funding Sources: Other Funds	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
1. New Construction/Acquisition Projects																
1. Main Campus - Maintenance Building	1		$300,000		$300,000	Plant Fac.Ren. Fees			10	7,000	6,650	E&G	No	10/1/2014	9/30/2015	L
2. Higginbotham Classroom Building - (From Troy University Phenix City Campus)	2			$2,000,000	$2,000,000		Local Bond Issue		1 (65%) / 2T (35%)	15,368	13,588	E&G	No	10/1/2014	9/30/2015	B & E
Subtotal			$300,000	$2,000,000	$2,300,000											
2. Renovation/Remodeling Projects																
1. Main Campus - Wallace Hall Renovations	3		$1,500,000		$1,500,000	Plant - Unexp.		1	1	19,421	18,450	E&G	Yes	10/1/2014	9/30/2015	F
2. Higginbotham Classroom Building - (From Troy University Phenix City Campus)				$1,500,000	$1,500,000		Local Bond Issue		1 (65%) / 2T (35%)	15,368	13,588	E&G	No	10/1/2014	9/30/2015	B & E
Subtotal			$1,500,000	$1,500,000	$3,000,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal **(See Instructions)**																
1.																
2.																
3.																
4.																
Subtotal																
Total Immediate Year 1 Capital Requirements			$1,800,000	$3,500,000	$5,300,000											

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: Chattahoochee Valley Community College

Telephone Number: 334-214-4815

Name of Respondent: Brenda Kelley

E-Mail Address: brenda.kelley@cv.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2015-2016)

	Institutional Priority	Funding Sources: Education Trust Fund	Funding Sources: Other State Funding	Funding Sources: Other Funds	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
1. New Construction/Acquisition Projects																
1.																
2.																
3.																
Subtotal																
2. Renovation/Remodeling Projects																
Main Campus - Wilson Hall																
1. Renovations	1		$2,000,000	$1,000,000	$3,000,000	Plant Funds - Unexpended - $2 Million	Local Bond Issue - $1 Million	2	8	6,045	5,743	E&G	Yes	10/1/2015	9/30/2016	F
2. Main Campus - Brassell Hall Renovations	2			$1,000,000	$1,000,000		Local Bond Issue	3	1	18,240	17,328	E&G	No	10/1/2015	9/30/2016	B
3.																
4.																
Subtotal			$2,000,000	$2,000,000	$4,000,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal **(See Instructions)**																
1.																
2.																
3.																
4.																
Subtotal																
Total Intermediate Year 2 Capital Requirements			$2,000,000	$2,000,000	$4,000,000											

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: Chattahoochee Valley Community College

Name of Respondent: Brenda Kelley

Telephone Number: 334-214-4815 E-Mail Address: brenda.kelley@cv.edu

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
(FY 2016-2017 through FY 2018-2019)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1.	
2.	
3.	
4.	
Subtotal	
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	
Funding Source for All Long Term Projects:	
Education Trust Fund	$
Other State Funding	$
Other Funds	$

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D. TOTAL ALL CAPITAL PROJECTS $ $9,300,000
(The total of Form1A, 1B and 1C should be reported in Part D)

STATEMENT OF BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2012

Institution: Chattahoochee Valley Community College

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

Name of Respondent: Brenda Kelley

Telephone Number: 334-214-4815 E-Mail Address: brenda.kelley@cv.edu

NAME OF BOND ISSUE	PROJECT USE (Briefly describe project)	DATE OF ORIGINAL ISSUANCE	ORIGINAL VALUE	AMOUNT OUTSTANDING As of 9/30/2013	AMOUNT OF DEBT SERVICE As of 9/30/2013			SOURCE OF DEBT SERVICE PAYMENT	DATE OF MATURITY
					PRINCIPAL	INTEREST	TOTAL		
Revenue	Academic Building	7/29/2009	$9,000,000	$8,045,000	$245,000	$367,438	$612,438	Tuition/Fees	"6/01/2034
Total			$9,000,000	$8,045,000	$245,000	$367,438	$612,438		

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

CHATTAHOOCHEE VALLEY COMMUNITY COLLEGE

Revised 10/2/13

Facilities Master Plan - Fiscal Years 2014 - 2019
Explanation of Items Listed:

Form 1A **1. New Construction/Acquisition Projects**

1.1 Campus Maintenance Building, $300,000

In 2011, CVCC completed the retrofit construction project of converting its prior 8,000 square foot campus maintenance building into a new Industry Training Center. Since 2010, plant management has had no designated facility to house it day-to-operations, equipment, and provide office and meeting space for its employees. A new facility is needed to be constructed to meet the needs of the plant management function of the college.

Form 1A ***1.2 Purchase of Troy University-Phenix City's Higginbotham Classroom Building, $2,000,000***

Troy University-Phenix City is currently planning to relocate parts of its campus to a new location on the Phenix City riverfront and seeks to sell its current Higginbotham Classroom Building. CVCC desires to purchase the Higginbotham Building which is located directly across the street from its main campus and use the facility as its new math and science classroom building. The 15,368 square foot building provides the opportunity to completely renovate all math and science classrooms, science labs and faculty offices. Also, the building is supported by an adequate parking lot for math and science students and faculty using this building.

Form 1A **2. Renovation/Remodeling Projects**

2.1 Wallace Hall Renovations, $1,500,000

CVCC is planning and currently working to convert Wallace Hall to a convenient and efficient student serving center and also house all of campus administrative services in one centrally located building location. The plan is to centrally relocate to the middle of campus all of administration, student, and business office support services of the college. On the first floor of Wallace Hall, the college plans to co-locate student services such as recruiting, admissions, financial aid services along with business office cashiering creating a one-stop shop to better serve our students. The College also plans to relocate and expand its current campus workroom which provides copying, mail, office supplies, and receiving services

On the second floor of Wallace Hall, due to changes in the College organizational structure, the campus will relocate and group administrative functions for more efficient operations. Human Relations needs to be relocated and given much needed expanded work space; Institutional Advancement and Effectiveness Division needs to be grouped and housed together as a function; and the College's instructional administrators need to be grouped and housed together to better serve and support students and faculty. The information systems office also needed expanded space to support its functional duties.

2.2 Renovations Troy University-Phenix City's Higginbotham Classroom Building, $1,500,000

Troy University-Phenix City is currently planning to relocate parts of its campus to a new location on the Phenix City riverfront and seeks to sell its current Higginbotham Classroom Building. CVCC desires to purchase the Higginbotham Building which is located directly across the street from its main campus and use the facility as its new math and science classroom building. The 15,368 square foot building provides the opportunity to completely renovate all math and science classrooms, science labs and faculty offices. Also, the building is supported by an adequate parking lot for math and science students and faculty using this building.

In June 2013, CVCC contracted with PH&J, the college's architect firm, to conduct a feasibility study if Higginbotham Hall was structurally sound and suitable to be renovated for a Math and Science Building. The study results concluded the building to be suitable for renovation at an estimated cost given in the range of $1.5 million.

Form 1B **2. Renovation/Remodeling Projects**

2.1 Wilson Hall Renovations/Building New Construction, $3,000,0000

In the history of CVCC, the College has had no designated student center. Once this building relocates the financial aid and counseling and advising offices to Wallace Hall (Priority #2), space becomes available to meet this facility need. Plans are also to expand Wilson Hall onto the back lawn. This has been a long-term need and desire in campus planning and grows as an increasing concern to serve our students. This renovation will provide the College the opportunity to house and offer its own campus bookstore which is now contracted through Troy University. The proposed new space will also house student government and clubs which has been extremely limited in the College's history. The renovations would also allow students a location to gather between classes to rest, eat, and study. This also reduces students need to travel thus saving energy and gas. We have traffic safety concerns and economical concerns with students leaving campus frequently because they have no place to gather to eat.

2.2 Brassell Hall Renovations, $1,000,000

Constructed in 1977, CVCC's Brassell Hall is in need of renovations due to structural problems and overall classroom and lab replacement. All of the instructional classrooms are inefficient in its energy consumption. The instructional labs and equipment are dated and needs upgrading to meet collegiate standards.

Brassell Hall has shown for several years signs of settling. The north side of the building has cracks on the brick veneer. In March of 2011, repairs were made to walls in Room 107; five helical piers were installed to stabilize the wall. The building is structurally sound in its present use which was confirmed in a geotechnical investigation in April 2013 by contracted engineers and architects. Architect's written recommendation stated: "The building can continue in its current usage in its current configuration. Minor renovations may be undertaken as program needs may warrant. However, we do not recommend a major renovation be undertaken on Brassell Hall unless extensive structural repair is part of the scope of work."

The preferred long-term College plans for Brassell Hall is to purchase Troy University-Phenix City's Higginbotham classroom building and relocate its math and science programs. Once this purchase and relocation occurs, the College would then do minor renovations to Brassell Hall. CVCC plans to expand the College's focus on our Developmental Studies and also relocate several of our workforce development programs such as the Public Safety Academy into the current building floor designs. Brassell Hall will also permanently house the campus' student testing center which was relocated from Wallace Hall in August 2013. Projected cost: $1,000,000