

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

Institution: Jefferson Davis Community College
Name of Respondent: Brad Pendergrass

Telephone Number: 251-809-1521
E-Mail Address: brad.pendergrass@jdcc.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (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. Bldg D (Auto Body) Atmore	1	\$600,000			\$600,000		A-4	2T - 20% 1 - 80%	8,200	6,050	E&G	No	10/1/2014	5/31/2015	B,E	
2. Gymnasium	3	\$1,000,000			\$1,000,000		B-9	5 - 100%	20,025	18,399	E&G	No	3/1/2015	12/31/2015	E	
3. Administration Bldg. - Atmore	5	\$350,000			\$350,000		A-1	17 - Aux. 50% 4 - 50%	2,400	1,850	E&G	No	4/1/2015	9/30/2015	B	
4.																
Subtotal		\$1,950,000			\$1,950,000											
3. Major Capital Equipment Projects																
1. Network Infrastructure Upgrade	2	\$250,000			\$250,000			17 - Communications			E&G		3/1/2015	6/1/2015	E	
2.																
3.																
4.																
Subtotal		\$250,000			\$250,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Security Lighting/ Parking Lot Imprv.	4	\$350,000			\$350,000			17 - Security Lights/Paving			E&G		3/1/2015	6/1/2015	F,J	
2.																
3.																
4.																
Subtotal		\$350,000			\$350,000											
Total Immediate Year 1 Capital Requirements		\$2,550,000			\$2,550,000											

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: Jefferson Davis Community College
Name of Respondent: Brad Pendergrass

Telephone Number: 251-809-1521
E-Mail Address: brad.pendergrass@jdcc.edu

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

	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.	1	\$2,100,000			\$2,100,000				1 - 75%, 2T - 25%	14,000	10,500	E&G	N/A	1/1/2016	12/31/2016	B,D
2.	2	\$500,000			\$500,000				1 - 50%, 8 - 50%	4,000	2,950	E&G	N/A	1/1/2016	9/1/2016	B,D
3.																
4.																
Subtotal		\$2,600,000			\$2,600,000											
2. Renovation/Remodeling Projects																
1.	3	\$650,000			\$650,000		B-7	2T - 20%, 8 - 30% 17 - 50% (Aux)	8,600	6,837	E&G	No	1/1/2016	9/30/2016	E	
2.																
3.																
4.																
Subtotal		\$650,000			\$650,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	4	\$100,000			\$100,000			17-Sidewalks/Curbs				E&G	No	10/1/2015	2/28/2016	E,J
2.	5	\$250,000			\$250,000			17-A/C Repair								
3.																
4.																
Subtotal		\$350,000			\$350,000											
Total Intermediate Year 2 Capital Requirements		\$3,600,000			\$3,600,000											

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
 (Form 1C)

Institution: Jefferson Davis Community College

Name of Respondent: Brad Pendergrass

Telephone Number: 251-809-1521 E-Mail Address: brad.pendergrass@jdcc.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. Classroom Bldg. - Brewton	<u>\$3,000,000</u>
2. Classroom Bldg. - Fountain	<u>\$1,150,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$4,150,000</u>
2. Renovation/Remodeling Projects	
1. Renovate Exterior Buildings - Atmore	<u>\$500,000</u>
2. Renovate Student Housing - Brewton	<u>\$975,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$1,475,000</u>
3. Major Capital Equipment Projects	
1. Midrange Computer System Upgrade	<u>\$500,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$500,000</u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Roof Repairs/Replace - Brewton/Atmore	<u>\$500,000</u>
2. Drainage Improvements - Brewton/Atmore	<u>\$360,000</u>
3. Interior Building Repairs - Brewton/Atmore	<u>\$800,000</u>
4.	<u> </u>
Subtotal	<u>\$1,660,000</u>
Total Long Term Capital Requirements	<u>\$7,785,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$7,785,000</u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u> </u>

D. TOTAL ALL CAPITAL PROJECTS **\$ \$13,935,000**
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

STATEMENT OF BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2013

Institution: Jefferson Davis Community College

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

Name of Respondent: Brad Pendergrass

Telephone Number: 251-809-1521

E-Mail Address: brad.pendergrass@jdcc.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		
			0	0	0	0	0		
Total			0	0	0	0			

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

Jefferson Davis Community College
Facilities Master Plan
28 August 2013

Projects Description and Justification
Year 1
Immediate Capital Requirements

Institutional Priority #1 – Building (D) - Atmore

The Auto-Body Building (#4) on the Atmore campus is a thirty-five (35) year old building that is in need of repairs and renovation. The building will be renovated to create additional classrooms, instructional labs, and offices to accommodate an increase in enrollment on the Atmore campus.

Institutional Priority #2 – Network Infrastructure Upgrade

There exists the need to improve the network/communications infrastructure between buildings on the Brewton and Atmore Campuses. The existing infrastructure is old, deteriorated and commands constant repair and maintenance.

Institutional Priority #3 – Gymnasium

There exists the need to upgrade the restrooms, locker rooms, and exercise rooms in the gymnasium. Also, in order to make the gymnasium suitable for a larger number of functions, air conditioning needs to be added.

**Institutional Priority #4 – Campus Security Lighting/Parking Lot Improvements–
Brewton/Atmore**

There exists the need to replace the existing exterior lighting, resurface parking lots and improve parking lot lighting on both the Brewton & Atmore Campuses to enhance campus safety and security.

Institutional Priority #5 – Administration Building – Atmore

The Administration Building on the Atmore Campus will be renovated to create more space to accommodate the college bookstore, the Library, and Student Services.

Jefferson Davis Community College
Facilities Master Plan
28 August 2013

Projects Description and Justification
Year 2
Intermediate Capital Requirements

Institutional Priority #1 – Classroom Building – Atmore

Due to increasing enrollment on the Atmore Campus, additional classroom space for academic and technical instruction is required. The facility will include classrooms, faculty offices, and an assembly/lecture hall that will accommodate approximately 150-200 people.

Institutional Priority #2 – Student Center - Atmore

Due to an increased enrollment on the Atmore campus, the current student center is being utilized for classroom-instructional activities. There exists the need for a new multi-use student center that will provide a student lounge, a conference room, faculty offices and restrooms.

Institutional Priority #3 – Student Center – Brewton

The Student Center (#7) on the Brewton campus was constructed in 1966. The building is in need of renovation to improve areas that serve students. These areas include the student lounge, deli, bookstore and restrooms.

Institutional Priority #4 – Sidewalks, Curbs – Brewton/Atmore

Due to deterioration, sidewalks and curbs on both the Brewton and Atmore campuses are in need of replacement or repair.

Institutional Priority #5 – A/C Repair – Brewton/Atmore

Because of age, several air conditioning units are reaching the point of ineffective and inefficient use. The units could be replaced with more efficient units, resulting in energy costs savings to the college.