

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

Institution: Jefferson State Community College

Telephone Number: (205) 856-7765

Name of Respondent: Keith Brown

E-Mail Address: kbrown@jeffstateonline.com

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. Pell City – Finish 3rd Floor	2		\$350,000	\$350,000		Private Contribution	34	1	8,500	7,600	E&G	No	Nov-14	Jan-15	D	
2.																
3.																
4.																
Subtotal			\$350,000	\$350,000												
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Reroofing Ruby Carson Hall	1		\$125,000	\$125,000		PSCA	12, 13	1 - 35%, 2 - 65%			E&G	No	Dec-14	Jan-15	L-Routine Maintenance	
2.																
3.																
4.																
Subtotal			\$125,000	\$125,000												
Total Immediate Year 1 Capital Requirements			\$125,000	\$350,000	\$475,000											

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 State Community College

Telephone Number: (205) 856-7765

Name of Respondent: Keith Brown

E-Mail Address: kbrown@jeffstateonline.com

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.																
2.																
3.																
4.																
Subtotal																
2. Renovation/Remodeling Projects																
1.																
2.																
3.																
4.																
Subtotal																
3. Major Capital Equipment Projects																
1. Updating HVAC Control System	1	\$150,000		\$150,000			All facilities	Various				Various	No	Nov 2015	April 2016	G
2.																
3.																
4.																
Subtotal		\$150,000		\$150,000												
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.																
2.																
3.																
4.																
Subtotal																
Total Intermediate Year 2 Capital Requirements		\$150,000		\$150,000												

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 State Community College
 Name of Respondent: Keith Brown
 Telephone Number: (205) 856-7765 E-Mail Address: kbrown@jeffstateonline.com

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

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. 4th Shelby Campus Building	<u>\$23,000,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$23,000,000</u>
2. Renovation/Remodeling Projects	
1.	<u> </u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u> </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.	<u> </u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u> </u>
 Total Long Term Capital Requirements	 <u>\$23,000,000</u>
 Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u> </u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u>\$23,000,000</u>

 D. TOTAL ALL CAPITAL PROJECTS \$ \$23,625,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

Jefferson State Community College

Immediate Capital Requirements – 2014-2015

Pell City – Finish 3rd Floor

In the Fall Semester of 2006, just over 300 students were enrolled at the Pell City site. For the Fall Semester of 2010, it grew to 725. The expected continued growth of this site will create a need for additional classroom space. During initial construction, half of the third floor was shelled in but not finished on the interior. This project will include erecting interior partitions, completing HVAC, and installing appropriate equipment corresponding to the use of space.

Reroofing Ruby Carson Hall

The roof Ruby Carson Hall is just over fifteen years old. As an membrane roof, it is showing signs of deterioration and shrinkage away from the parapets. The roof material will be replaced with more energy efficient TPO, which is cost effective and durable.

Intermediate Capital Requirements – 2015-2016

Updating HVAC Controls for all Campuses

The HVAC system at each campus is linked through a networkable, programmable centralized control system. The current software and related sensors for the system are in need of updating and reconfiguring the meet energy efficient mandates. The upgrades will affect all buildings at all locations.

Long Term Capital Requirements – Years 3-5 (2016-2017 through 2018-2019)

4th Building on the Shelby Campus

This campus has grown in the last several years such that it has almost half of the total student population. This growth trend is expected to continue for the reasonable future. Moreover, the central location of the campus makes it a key partner with local business and industry. As a result, an additional building on this campus will be warranted. The new building would house general purpose classrooms, administrative offices, and other specialized spaces as needs dictate.