

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

Institution: Lawson State Community College
Name of Respondent: Randy Glaze

Telephone Number: 205-929-6445
E-Mail Address: rglaze@lawsonstate.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. Property Owned by BSTC Foundation	1		\$155,000	\$155,000		Bess St Foundation 155,000	New	1-100%	N/A	N/A	E & G	No	Nov. 2014	Feb. 2015	A	
2. ACATT West Wing	2		\$900,000	\$900,000		Title III \$900,000	7	1-100%	3,800	N/A	E & G	No	Mar. 2015	Sept. 2015	A	
3. Student Center, Birmingham Campus	3		\$15,900,000	\$15,900,000		(LBW) \$15,900,000	New	8-100%	N/A	45,000	E & G	No	Jun-15	Sept. 2015	A	
4.																
Subtotal			\$16,955,000	\$16,955,000												
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. Electrical Upgrades, both campuses	5		\$148,700	\$1,710,048	\$1,858,748	Facility Renewal (FR) \$148,700		15-100%	N/A	N/A	E&G	No	Nov. 2014	Sept. 2015	G	
2. HVAC Upgrades, both campuses	6		\$91,248	\$4,471,152	\$4,562,400	(FR) \$91,248	(LBF) \$4,471,152	1-1--%	N/A	N/A	E&G	No	Nov. 2014	Sept. 2015	E, L	
3. Paving and sidewalks both campuses	7		\$136,378	\$2,136,597	\$2,272,975	(FR) \$136,378	(LBF) \$2,136,597	17-100%	N/A	N/A	E&G	No	Nov. 2014	Sept. 2015	E, L	
4. Roofing upgrades, both campuses	4		\$121,420	\$1,911,843	\$2,033,263	(FR) \$121,420	(LBF) \$1,911,843	1-100%	N/A	N/A	E&G	No	Nov. 2014	Sept. 2015	E, L	
Subtotal			\$497,746	\$10,229,640	\$10,727,386	(FR) \$497,746	(LBF) \$10,229,640									
Total Immediate Year 1 Capital Requirements			\$497,746	\$27,184,640	\$27,682,386											

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: Lawson State Community College
Name of Respondent: Randy Glaze

Telephone Number: 205-929-6445
E-Mail Address: rglaze@lawsonstate.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			\$33,275,000	\$33,275,000		Local Bond Fund (LBF) (LBF)\$33,275,000	New	1-100%	N/A	50,000	E & G	No	Nov. 2015	Sept. 2016	A
2.																
3.																
4.																
Subtotal				\$33,275,000	\$33,275,000											
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.	3		\$168,031	\$1,932,363	\$2,100,394	Facility Renewal (FR) \$168,031	Local Bond Fund (LBF) \$1,932,363		15-100%	N/A	N/A	E & G	No	Nov. 2015	Sept. 2016	G
2.	4		\$103,133	\$5,052,400	\$5,155,533	(FR) \$103,133	(LBF) \$5,052,400		1-100%	N/A	N/A	E & G	No	Nov. 2015	Sept. 2016	E, L
3.	5		\$99,375	\$1,556,906	\$1,656,281	(FR) \$99,375	(LBF) \$1,556,906		17-100%	N/A	N/A	E & G	No	Nov. 2015	Sept. 2016	E, L
4.	2		\$137,886	\$2,160,212	\$2,298,098	(FR) \$137,886	(LBF) \$2,160,212		1-100%	N/A	N/A	E & G	No	Nov. 2015	Sept. 2016	E, L
Subtotal			\$508,425	\$10,701,881	\$11,210,306	(FR) \$508,425	(LBF) \$10,701,881									
Total Intermediate Year 2 Capital Requirements			\$508,425	\$43,976,881	\$44,485,306											

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: Lawson State Community College

Name of Respondent: Randy Glaze

Telephone Number: 205-929- E-Mail Address: rglaze@lawsonstate.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. Instructional Space East Campus	<u>\$7,000,000</u>
2. Facilities Building Birmingham West Campus	<u>\$7,000,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$14,000,000</u>
2. Renovation/Remodeling Projects	
1. Old Student Center	<u>\$5,500,000</u>
2. Old Library Space	<u>\$1,100,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$6,600,000</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. Electrical Upgrades, both campuses	<u>\$1,659,870</u>
2. HVAC Upgrades, both campuses	<u>\$4,037,523</u>
3. Paving and Sidewalks, both campuses	<u>\$1,495,379</u>
4. Roofing Upgrades, both campuses	<u>\$1,794,454</u>
Subtotal	<u>\$8,987,226</u>
Total Long Term Capital Requirements	<u>\$29,587,226</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$11,243,146</u>
Other State Funding	\$ <u>\$9,467,912</u>
Other Funds	\$ <u>\$8,876,168</u>

D. TOTAL ALL CAPITAL PROJECTS **\$ \$101,754,918**
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

LAWSON STATE COMMUNITY COLLEGE

BRIEF DESCRIPTION OR JUSTIFICATION

YEAR 1

Acquisition Bessemer Property

Purchase property adjacent to the Bessemer campus for expansion in future.

Interior Completion - Shell Space, ACATT, Birmingham Campus

Develop the west wing of the third floor of the building.

Student Center

Construct a new student center (approximately 45,000 square feet) on the Birmingham Campus on property acquired from Wenonah Elementary School site.

Electrical Upgrades

Electrical upgrades will occur in Buildings D, E, F on the Bessemer Campus and the Building C and Horn Buildings on the Birmingham Campus.

HVAC Upgrades

Upgrades will occur in Building A on the Bessemer Campus and the Horn Building on the Birmingham Campus.

Paving and Sidewalk Upgrades

Paving and sidewalk upgrades will occur on the back parking lot on the west campus of the Birmingham Campus. Paving and sidewalk upgrades will occur along the perimeter of Buildings B and C on the Bessemer Campus.

Roofing Upgrades

Upgrades occur to Building C on the Bessemer Campus and to the Administration Building on the Birmingham Campus.

LAWSON STATE COMMUNITY COLLEGE

BRIEF DESCRIPTION OR JUSTIFICATION

YEAR 2

Instructional Facility Bessemer Campus

Construct a new instructional facility (approximately 50,000 square feet) on the Bessemer campus.

Electrical Upgrades

Electrical upgrades will occur in Buildings A, B, C on the Bessemer Campus and the Student Center and Library Space on the Birmingham Campus.

HVAC Upgrades

Upgrades will occur in Buildings A and B on the Bessemer Campus and the Student Center on the Birmingham Campus.

Paving and Sidewalk Upgrades

Paving and sidewalk upgrades will occur on the parking lot on the Facility area on the Birmingham Campus.

Roofing Upgrades

Upgrades occur to Building B on the Bessemer Campus and to the Academic and Science Buildings on the Birmingham Campus.

08/16/2013