

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

Institution: Northwest-Shoals Community C
Name of Respondent: Joe Hackworth

Telephone Number: 256.331.5335
E-Mail Address: joehackworth@nwscc.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. Student Success Center, Bldg. 100 (Shoals campus)	3		\$34,200	\$7,000	\$41,200	PSCA	Revenue Bonds	100	17-Tutoring	3,936	3,792	E & G	yes	10/1/2014	1/5/2015	A
2. Plastic Injection Program Building 104 (SH)	2		\$57,000	\$55,000	\$112,000	GOWD grant	Revenue Bonds	104	3	5,525	4,871	E & G	no	10/1/2014	9/30/2015	A
3. Building 110 (Shoals campus)	1			\$950,000	\$950,000		Revenue Bonds	110	1	15,510	11,395	E & G	no	10/1/2014	9/30/2015	C
4. Career Center, Bldg. 100 (Shoals campus)	4		\$24,000	\$4,000	\$28,000	PSCA	Revenue Bonds	100	17-Tutoring	1728	1728	E & G	no	10/1/2014	1/5/2015	B
5. Subtotal			\$115,200	\$1,016,000	\$1,131,200											
3. Major Capital Equipment Projects																
1.																
2. Network upgrade (Shoals-Phil Campbell)	5			\$255,000	\$255,000		Revenue Bonds	Institution Wide	17 - Institution Wide	NA	NA	E & G	no	10/1/2014	9/30/2015	E
3. Ethernet upgrade (Shoals-Phil Campbell)	6			\$30,000	\$30,000		Revenue Bonds	Institution Wide	17 - Institution Wide	NA	NA	E & G	no	10/1/2014	9/30/2015	E
4. Subtotal				\$285,000	\$285,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.																
2.																
3.																
4. Subtotal																
Total Immediate Year 1 Capital Requirements			\$115,200	\$1,301,000	\$1,416,200											

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: Northwest-Shoals CC
Name of Respondent: Joe Hackworth

Telephone Number: 256.331.5335
E-Mail Address: joehackworth@nwscce.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.																
2.																
3.																
4.																
Subtotal																
2. Renovation/Remodeling Projects																
1. HVAC-upgrade (Phil Campbell)	1		\$549,000		\$549,000	Plant Funds	Int.-wide	1	NA	NA	E & G	no	3/15/2016	7/15/2016	E	
2. HVAC-upgrade (Shoals Campus)	2		\$362,000		\$362,000	Plant Funds	Int.-wide	1	NA	NA	E & G	no	3/15/2016	7/15/2016	E	
3.																
4.																
Subtotal			\$911,000		\$911,000											
3. Major Capital Equipment Projects																
1. Network System Upgrade	3		\$300,000		\$300,000	Plant Funds	Int.-wide	1	NA	NA	E&G	no	3/15/2016	7/15/2016	E	
2.																
3.																
4.																
Subtotal			\$300,000		\$300,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.																
2.																
3.																
4.																
Subtotal																
Total Intermediate Year 2 Capital Requirements			\$1,211,000		\$1,211,000											

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: Northwest-Shoals Community College
 Name of Respondent: Joe Hackworth
 Telephone Number: 256.331.5335 E-Mail Address: joehackworth@nwsc.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. Classrooms/Student Center	<u>\$21,000,000</u>
2. Auditorium/Multi-purpose Center (Shoals)	<u>\$5,000,000</u>
3. Administration Bldg. expansion(PC)	<u>\$1,500,000</u>
4.	
Subtotal	<u>\$27,500,000</u>
2. Renovation/Remodeling Projects	
1. HVAC upgrade Bevill Center (Shoals)	<u>\$390,000</u>
2. HVAC upgrade Gym (Shoals)	<u>\$120,000</u>
3. ADA compliance upgrade	<u>\$150,000</u>
4.	
Subtotal	<u>\$660,000</u>
3. Major Capital Equipment Projects	
1. Security Scan Locking System	<u>\$165,000</u>
2.	
3.	
4.	
Subtotal	<u>\$165,000</u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. General repair on exterior of all buildings	<u>\$1,500,000</u>
2.	
3.	
4.	
Subtotal	<u>\$1,500,000</u>
Total Long Term Capital Requirements	<u>\$29,825,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$29,825,000</u>
Other State Funding	\$ _____
Other Funds	\$ _____

D. TOTAL ALL CAPITAL PROJECTS **\$ \$32,452,200**
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

**Northwest-Shoals Community College
Facilities Master Plan/Capital Projects Request
Description and Justification
As of September 5, 2013**

Form 1A

1. New Construction/Acquisition Projects
2. Renovation/Remodeling Projects
 1. Student Success Center, Building 100 - The College proposes to renovate an existing area in order to provide students an accessible and conducive place for student learning.
 2. Career Center, Building 100 - The College proposes to renovate its existing career center to make it more accessible to students.
 3. Building 110 - The College proposes to renovate an existing building which formerly housed its cosmetology program and repurpose it for its medical assistant program, tutoring, classrooms, and office space.
 4. Building 104 - The College proposes to renovate space that previously housed its auto service technology program to an area conducive for its plastic injection molding program.
3. Major Capital Equipment Projects
 1. Network and Ethernet upgrades (both campuses) - The College has outgrown its existing network and communication infrastructure. The College proposes to upgrade the most essential systems in critical need.

Form 1B

2. Renovation/Remodeling Projects
 1. HVAC-upgrade (Phil Campbell campus) - The College proposes replacing antiquated equipment.
 2. HVAC-upgrade (Shoals Campus) – The College proposes replacing antiquated equipment.
3. Major Capital Equipment Projects
 1. Network System upgrade-The College proposes to replace existing cable from building to building on both campuses.