

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

Institution: Wallace State - Hanceville
Name of Respondent: Mattie Hudson

Telephone Number: 256-352-8170
E-Mail Address: mattie.hudson@wallacestate.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. Small Business Incubator Center (Main Campus)		\$800,000	\$5,000,000	\$5,800,000	Alabama ARC/ADECA	EDA Regional - \$2,000,000. Federal ARC - \$800,000. Other grants (TBD) \$2,200,000.		2R	28,000		E&G		10/1/2014	10/1/2015	A
2. CDL Training Lot (Main Campus)		\$600,000		\$600,000	Facility Renewal			16			E&G		11/1/2014	5/1/2015	B
3.															
4.															
Subtotal		\$1,400,000	\$5,000,000	\$6,400,000											
2. Renovation/Remodeling Projects															
1. Library - Renovation (Main Campus)		\$500,000		\$500,000	Facility Renewal		2500	4	44,938	28,699	E&G	No	10/1/2014	10/1/2015	E
2. Lady Lion's Residence Hall - HVAC System (Main Campus)		\$700,000		\$700,000	Auxilliary Services		4600	14	32,610	26,822	Auxilliary	No	11/1/2014	5/1/2015	E
3. Lady Lion's Residence Hall - Reroof (Main Campus)		\$991,614		\$991,614	Auxilliary Services		4600	14	32,610	26,822	Auxilliary	No	2/1/2015	8/1/2015	E
4. Rebecca Hall Residence Hall - Reroof (Main Campus)		\$874,624		\$874,624	Auxilliary Services		3900	14	23,100	20,790	Auxilliary	No	2/1/2015	8/1/2015	E
5. Hinton Mitchem Poultry Diagnostic Lab - Reroof (Main Campus)		\$850,222		\$850,222	Facility Renewal		4500	2R	11,304	10,250	E&G	No	3/1/2015	9/1/2015	E
6. Tom Drake Coliseum - decorative block (Main Campus)		\$600,000		\$600,000	Facility Renewal		4000	5	58,528	51,054	E&G	No	12/1/2014	6/1/2015	E
7. High Voltage Primary (Phase I)(Main Campus)		\$1,500,000		\$1,500,000	Facility Renewal			17			E&G	No	12/1/2014	12/1/2015	G
Subtotal		\$6,016,460		\$6,016,460											
3. Major Capital Equipment Projects															
1.															
2.															
3.															
4.															
Subtotal															
4. Deferred Maintenance/Facilities Renewal (See Instructions)															
1. Roadways (Phase II) (Main Campus)		\$600,000		\$600,000	Facility Renewal			16			E&G	No	12/1/2014	12/1/2015	E
2.															
3.															
4.															
Subtotal		\$600,000		\$600,000											
Total Immediate Year 1 Capital Requirements		\$8,016,460	\$5,000,000	\$13,016,460											

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: Wallace State - Hanceville
Name of Respondent: Mattie Hudson

Telephone Number: 256-352-8170
E-Mail Address: mattie.hudson@wallacestate.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																
Rebecca Hall Residence Hall - HVAC System (Main Campus)																
1.	1		\$800,000	\$800,000	Auxilliary Services		3900	14	23,100	20,790	Auxilliary	No	11/1/2015	5/1/2016	E	
High Voltage Primary (Phase II)(Main Campus)																
2.	2		\$1,500,000	\$1,500,000	Facility Renewal			17			E&G	No	10/1/2015	10/1/2016	G	
3.																
4.																
Subtotal			\$2,300,000	\$2,300,000												
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Roadways (Phase III) (Main Campus)																
1.	3		\$600,000	\$600,000	Facility Renewal			16			E&G	No	12/1/2015	12/1/2016	E	
2.																
3.																
4.																
Subtotal			\$600,000	\$600,000												
Total Intermediate Year 2 Capital Requirements			\$2,900,000	\$2,900,000												

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: Wallace State Community College - Hanceville

Name of Respondent: Mattie Hudson

Telephone Number: 256-352-8170 E-Mail Address: mattie.hudson@wallacest.edu

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

	Estimated Total Cost
1. New Construction/Acquisition Projects	
Advanced Technology Classroom/Lab Building	
1. (Main Campus)	<u>\$3,000,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$3,000,000</u>
2. Renovation/Remodeling Projects	
High Voltage Primary (Phase III)(Main	
1. Campus)	<u>\$1,500,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$1,500,000</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. Roadways (Phase IV)(Main Campus)	<u>\$600,000</u>
2. Roadways (Phase V)(Main Campus)	<u>\$600,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$1,200,000</u>
Total Long Term Capital Requirements	<u>\$5,700,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u> </u>
Other State Funding	\$ <u>\$5,700,000</u>
Other Funds	\$ <u> </u>

D. TOTAL ALL CAPITAL PROJECTS **\$ \$21,616,460**
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

Wallace State Community College – Hanceville

Facilities Master Plan Projects Description and Justification 2014-2015

1.1 Small Business Incubator Center

The Small Business Incubator Center will be a regional fulcrum for business research and development, focused on business creation during the key formative stage of growth. The center's mission is consistent with the goals of the Alabama Development Office, the Economic Development Partnership of Alabama, and other entities.

1.2 CDL Training Lot

The existing training lot is too small and congested to adequately provide instructional training. Additionally, the pavement has failed and is also directly adjacent to student parking and other training facilities.

2.1 Library Renovation

The existing interior space is outdated and requires modernization to accommodate current usage and create a facility that is more conducive to learning and energy efficient.

2.2 Lady Lion's Residence Hall - HVAC System

The HVAC system only has the ability to heat or cool based on manual switch-over, which is very inefficient and uncomfortable. The piping throughout the facility is failing as are the Boilers and Chillers. This system is over 16 years old. This system received very little, if any, maintenance prior to 2005.

2.3 Lady Lion's Residence Hall – Reroof

Years of use and deterioration along with improper original roof construction have caused the entire roof to need a total replacement.

2.4 Rebecca Branch Residence Hall – Reroof

Years of use and deterioration along with improper original roof construction have caused the entire roof to need a total replacement.

2.5 Hinton Mitchem Poultry Diagnostic Lab - Reroof

Years of use and deterioration along with improper original roof construction have caused the entire roof to need a total replacement.

2.6 Tom Drake Coliseum - Decorative Block

The block is cracked and water intrusion is extensive, requiring complete replacement.

2.7 High Voltage Primary (Phase I)

Years of use and deterioration have caused the entire underground utility system, which consist of direct burial cable with a concentric neutral, to fall into a state of disrepair. The project to renovate and replace utilities is necessary to maintain a safe learning and working environment.

4.1 Roadways (Phase II)

The College's roadways and parking lots have cracked, buckled, and separated due to use, wear and harsh winters. This project is necessary to maintain safe travel by pedestrian and automotive traffic. This project would also avoid more extensive and expensive remedies in the future.

Wallace State Community College – Hanceville

Facilities Master Plan Projects Description and Justification 2015-2016

2.1 Rebecca Branch Residence Hall - HVAC System

The HVAC system only has the ability to heat or cool based on manual switch-over, which is very inefficient and uncomfortable. The piping throughout the facility is failing as are the Boilers and Chillers. This system is over 23 years old. This system received very little, if any, maintenance prior to 2005.

2.2 High Voltage Primary (Phase II)

Years of use and deterioration have caused the entire underground utility system, which consist of direct burial cable with a concentric neutral, to fall into a state of disrepair. The project to renovate and replace utilities is necessary to maintain a safe learning and working environment.

4.1 Roadways (Phase III)

The College's roadways and parking lots have cracked, buckled, and separated due to use, wear and harsh winters. This project is necessary to maintain safe travel by pedestrian and automotive traffic. This project would also avoid more extensive and expensive remedies in the future.

Wallace State Community College – Hanceville

Facilities Master Plan Projects Description and Justification 2016-2019

1.1 Advanced Technology Classroom/Lab Building

This building will be for the purpose of expanding Career Technology Programs in high demand/ high wage programs.

2.1 High Voltage Primary (Phase III)

Years of use and deterioration have caused the entire underground utility system, which consist of direct burial cable with a concentric neutral, to fall into a state of disrepair.

The project to renovate and replace utilities is necessary to maintain a safe learning and working environment.

4.1 and 4.2 Roadways (Phase IV and V)

The College's roadways and parking lots have cracked, buckled, and separated due to use, wear and harsh winters. This project is necessary to maintain safe travel by pedestrian and automotive traffic. This project would also avoid more extensive and expensive remedies in the future.