

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

Institution: George C Wallace State Community College
Name of Respondent: Jacqueline T. Smith

Telephone Number: 334-876-9242
E-Mail Address: jacqueline.smith@wccs.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.	4	\$15,000,000			\$15,000,000			New	3=30%/1=70%	85,394	83,294	E & G		1/1/2015	12/31/2016	C
2.	6	\$200,000			\$200,000			New	15	300	300	E & G		6/1/2015	9/1/2015	F
3.	2	\$700,000			\$700,000				17			E & G		10/1/2014	3/1/2015	J
4.																
Subtotal		\$15,900,000			\$15,900,000											
2. Renovation/Remodeling Projects																
1.	5	\$400,000			\$400,000				5			E & G	No	11/1/2014	2/1/2015	E
2.																
3.																
4.																
Subtotal		\$400,000			\$400,000											
3. Major Capital Equipment Projects																
1.	3	\$200,000			\$200,000							E & G		10/1/2014	10/30/2014	J
2.																
3.																
4.																
Subtotal		\$200,000			\$200,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	7	\$125,000			\$125,000							E & G		10/1/2014	9/30/2015	E, F
2.	1	\$200,000			\$200,000							E & G		11/1/2014	1/30/2015	E, G
3.																
4.																
Subtotal		\$325,000			\$325,000											
Total Immediate Year 1 Capital Requirements		\$16,825,000			\$16,825,000											

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: George C Wallace State Community College
Name of Respondent: Jacqueline T. Smith

Telephone Number: 334-876-9242
E-Mail Address: jacqueline.smith@wccs.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.	3	\$300,000			\$300,000			New	15	4,000	3,750	E & G		10/1/2015	1/30/2016	B
2.	2	\$1,000,000			\$1,000,000				17			E & G		10/1/2015	9/30/2016	J
3.																
4.																
Subtotal		\$1,300,000			\$1,300,000											
2. Renovation/Remodeling Projects																
1.																
2.																
3.																
4.																
Subtotal																
3. Major Capital Equipment Projects																
1.	1	\$2,000,000			\$2,000,000				3=30%/1=70%			E & G		12/1/2015	2/1/2016	B
2.	4	\$500,000			\$500,000							E & G		1/1/2015	12/1/2016	J,E
3.																
4.																
Subtotal		\$2,500,000			\$2,500,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	6	\$125,000			\$125,000							E & G		10/1/2015	9/30/2016	E,G
2.	5	\$150,000			\$150,000							E & G		10/1/2015	9/30/2016	E,G
3.																
4.																
Subtotal		\$275,000			\$275,000											
Total Intermediate Year 2 Capital Requirements		\$4,075,000			\$4,075,000											

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: George C. Wallace State Community College
 Name of Respondent: Jacqueline T. Smith
 Telephone Number: 334-876-9242 E-Mail Address: jacqueline.smith@wccs.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. New Civic Center	<u>\$6,000,000</u>
2. Autauga County Campus Site	<u>\$500,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$6,500,000</u>
2. Renovation/Remodeling Projects	
1. Campus Perimeter Fencing & Landscape	<u>\$500,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$500,000</u>
3. Major Capital Equipment Projects	
1. Furniture & Equipment New Civic Center	<u>\$1,000,000</u>
2. Replace HVAC Equipment	<u>\$4,000,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$5,000,000</u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Infrastructure	<u>\$500,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$500,000</u>
Total Long Term Capital Requirements	<u>\$12,500,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$12,500,000</u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u> </u>

D. TOTAL ALL CAPITAL PROJECTS \$ \$33,400,000
 (The total of Form 1A, 1B and 1C
 should be reported in Part D)

Project Descriptions

FY 2014-2015

New Multi-Purpose Center - Due to a continued increase in enrollment in our technical programs and to provide the necessary facilities to offer new technical programs, the new Multi-Purpose Center will house our current technical programs and new technical programs that are currently being evaluated for development.

Clock Tower - The Clock Tower project will not only enhance the beauty of our main campus, but will pay tribute to a broad range of individuals who have had a substantial impact on our College, community and society.

Perimeter Access Road - Currently there is only one road for ingress and egress to the buildings on the rear of the campus which poses a safety hazard in the case of an emergency.

Baseball/Softball Complex - Our current basefield is antiquated and would not adequately meet the needs of our growing athletic program.

Campus Security Alert System - To improve campus security by adding an audio emergency alert system to provide mass notifications for campus emergencies.

Building & Equipment Maintenance - Normal and customary facility and equipment repairs and upgrades.

Sewer/Drainage Improvements - Improvements are necessary to the sewer and drainage infrastructure.

FY 2015-2016

New Garage Building - Current structure is outdated and not adequate to maintain and house the College vehicles and equipment.

Access Road - The College plans to purchase an adjacent fifteen acres of property that will require the construction of a new access road to tie in to the existing road for easy ingress/egress to the campus (safety).

Furniture & Equipment for Multi-Purpose Center - The College will purchase new furniture and equipment for the new Multi-Purpose Center.

Fleet Vehicles, Bus, Equipment - A majority of the fleet vehicles are seven to ten years and costly to maintain safe operation. As our athletic programs grow, additional transportation will be required. Equipment used to maintain our physical plant will require replacements and upgrades.

Infrastructure Improvements - Normal and customary improvements to the College infrastructure.

Equipment Repairs - Normal and customary repairs and preventive maintenance.

FY 2016-2019

New Civic Center - The College plans to purchase an adjacent fifteen acres of property. A new Civic Center would be constructed and become a focal point of educational, cultural, arts, athletic and entertainment activities.

Autauga County Campus Site - The College is currently targeting enrollment in the Autauga County area which is approximately 20 minutes from main campus. Anticipated enrollment will justify campus site.

Campus Perimeter Fencing & Landscape - The installation of a fence to the rear boundary of the campus and landscaping along the South side of campus to enhance campus safety and security.

Furniture and Equipment for New Civic Center - The College would purchase new furniture and equipment for the newly constructed Civic Center.

Infrastructure Improvements - Normal and customary improvements to the College infrastructure such as sewer, drainage, parking lots, paving, etc.