

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

Institution: J.F. Ingram State Technical College

Telephone Number: 334-514-4057

Name of Respondent: Jon Klaaren

E-Mail Address: jon.klaaren@istc.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2015-2016)

Legend:

MC = Main Campus
DS = Draper / Staton
TUT = Tutwiler

	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. Covered Student Assembly Area--MC	1	\$125,000			\$125,000		-	17	9,450	9,450	Other	No	10/15/2015	1/15/2016	F	
2.																
3.																
4.																
Subtotal		\$125,000			\$125,000											
2. Renovation/Remodeling Projects																
1.																
2.																
3.																
4.																
Subtotal																
3. Major Capital Equipment Projects																
1. Vehicles Buy (2 sedans & 2 buses)	3	\$180,000			\$180,000		-	17			Other	No	1/15/2016	1/15/2016	E	
2.																
3.																
4.																
Subtotal		\$180,000			\$180,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. R & Resurface Inside Parking Area--DS	2	\$235,000			\$235,000		-		58,862	58,862	Other	No	10/15/2015	11/15/2015	F	
2.																
3.																
4.																
Subtotal		\$235,000			\$235,000											
Total Immediate Year 1 Capital Requirements		\$540,000			\$540,000											

A brief description and justification must be attached for each project listed above. If the descriptions/justifications are listed below adjust the print range so they print out properly

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 B)

Institution: J.F. Ingram State Technical College
Name of Respondent: Jon Klaaren

Telephone Number: 334-514-4057
E-Mail Address: jon.klaaren@istc.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2016-2017)

Legend:
MC = Main Campus
DS = Draper / Staton
TUT = Tutweiler

	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. IT & Server Space Renovation--MC	1	\$300,000			\$300,000			M1	1	1,150	1,150	E&G	No	10/15/2016	2/15/2017	E
2.																
3.																
4.																
Subtotal		\$300,000			\$300,000											
3. Major Capital Equipment Projects																
1. ISTC TV	2	\$1,000,000			\$1,000,000			-	17			E&G	New	10/1/2016	9/30/2017	A
2.																
3.																
4.																
Subtotal		\$1,000,000			\$1,000,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.																
2.																
3.																
4.																
Subtotal																
Total Intermediate Year 2 Capital Requirements		\$1,300,000			\$1,300,000											

A brief description and justification must be attached for each project listed above. If the descriptions/justifications are listed below adjust the print range so they print out properly
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

Institution: J.F. Ingram State Technical College (ISTC)

Legend:

MC = Main Campus

DS = Draper/Staton

TUT = Tutwiler

Form 1A (Year 1 [FY15-16])

New Construction/Acquisition Projects

Covered Student Assembly Area—MC. When there's inclement weather, inmates have no cover to be under while standing in line to board the school buses. This will allow them to stay dry.

Renovation/Remodeling Projects

None

Major Capital Equipment Projects

Vehicles Buy (2 sedans & 2 buses). ISTC has an aging fleet of vehicles and buses. Replacing two sedans is the first step to a long-term "refresh" plan. ISTC's student population is projected to increase in the future, thus requiring the addition of two new buses.

Deferred Maintenance/Facilities Renewal

Repair & Resurface Inside Parking Area—DS. The asphalt paving "inside the fence" at the DS campus is old and has areas of deterioration.

Form 1B on next page

Form 1B (Year 2 [FY16-17])

New Construction/Acquisition Projects

None

Renovation/Remodeling Projects

IT & Server Space Renovation—MC. Since small computers, servers, etc. didn't exist when the MC building was built, there was no plan for a computer server room. Consequently, space, equipment, and cooling have been piecemealed over the years to have an operating IT exchange system. To keep up with the most efficient way to operate this IT equipment, a renovated server room, with associated office space, is needed.

Major Capital Equipment Projects

ISTC TV (ISTC Television). This visionary project will allow classroom lessons, webinars, etc. to be broadcasted throughout the ISTC facilities and local DOC prisons. This will afford maximum communication with the inmate population—not only with current students, but also as a recruiting tool to inspire potential future students.

Deferred Maintenance/Facilities Renewal

None