

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

Institution: Jefferson State Community College

Telephone Number: (205) 856-7765

Name of Respondent: Keith Brown

E-Mail Address: kbrown@jeffstateonline.com

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (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.	2	\$350,000			\$350,000			34	1	8,500	7,600	E&G	No	Nov-15	Jan-16	D
2.																
3.																
4.																
Subtotal		\$350,000			\$350,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	1	\$175,000			\$175,000			12, 13	1 - 35%, 2 - 65%			E&G	No	Dec-15	Jan-16	L-Routine Maintenance
2.																
3.																
4.																
Subtotal		\$175,000			\$175,000											
Total Immediate Year 1 Capital Requirements		\$525,000			\$525,000											

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: Jefferson State Community College

Telephone Number: (205) 856-7765

Name of Respondent: Keith Brown

E-Mail Address: kbrown@jeffstateonline.com

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

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.															
2.															
3.															
4.															
Subtotal															
3. Major Capital Equipment Projects															
1. Replacing Water-cooled chillers	1	\$400,000		\$400,000			1,4	1 (both)			E&G	No	Jan 2017	Mar 2017	G
2.															
3.															
4.															
Subtotal		\$400,000		\$400,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)															
1. Resurfacing parking lots at Jefferson	2	\$175,000		\$175,000			N/a						Mar 2017	May 2017	
2. Reroofing Manufacturing Center	3	\$200,000		\$200,000			25	1			E&G	No	May 2017	June 2017	
3.															
4.															
Subtotal		\$375,000		\$375,000											
Total Intermediate Year 2 Capital Requirements		\$775,000		\$775,000											

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.

Jefferson State Community College

Immediate Capital Requirements – 2015-2016

Pell City – Finish 3rd Floor

In the Fall Semester of 2006, just over 300 students were enrolled at the Pell City site. For the Fall Semester of 2010, it grew to 725. The expected continued growth of this site will create a need for additional classroom space. During initial construction, half of the third floor was shelled in but not finished on the interior. This project will include erecting interior partitions, completing HVAC, and installing appropriate equipment corresponding to the use of space.

Reroofing Ruby Carson Hall

The roof on Ruby Carson Hall is just over fifteen years old. As a membrane roof, it is showing signs of deterioration and shrinkage away from the parapets. The roof material will be replaced with more energy efficient TPO, which is cost effective and durable. The college completed reroofing of a portion of this building, but will complete the remainder with this project.

Intermediate Capital Requirements – 2016-2017

Replacing Water-Cooled Chillers with Air-Cooled Units in Lurleen Wallace Hall and George Wallace Hall

The current HVAC systems in Lurleen Wallace Hall and George Wallace Hall include four-pipe systems with water-cooled chillers. The chillers are outdated and inefficient. Replacing them with air-cooled units would be more efficient both in terms of power and water consumption.

Resurfacing Partial Parking Lots on the Jefferson Campus

A large portion of the parking lots at the Jefferson Campus were resurfaced in 2009, through PSCA funding. Unfortunately, the budget did not provide for resurfacing all lots. The lots that need resurfacing have not been resurfaced in almost twenty years.

Reroofing Manufacturing Technology Center

The roof on the Manufacturing Technology Center is more than sixteen years old. As a membrane roof, it is showing signs of deterioration and shrinkage away from the parapets. The roof material will be replaced with more energy efficient TPO, which is cost effective and durable.

Long Term Capital Requirements – Years 3-5 (2017-2018 through 2019-2020)

4th Building on the Shelby Campus

This campus has grown in the last several years such that it has almost half of the total student population. This growth trend is expected to continue for the reasonable future. Moreover, the central location of the campus makes it a key partner with local business and industry. As a result, an additional building on this campus will be warranted. The new

building would house general purpose classrooms, administrative offices, and other specialized spaces as needs dictate.

Updating HVAC Controls for all Campuses

The HVAC system at each campus is linked through a networkable, programmable centralized control system. The current software and related sensors for the system are in need of updating and reconfiguring to meet energy efficient mandates. The upgrades will affect all buildings at all locations.