

CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM
(Form 1A)

Institution: Snead State Community College
 Name of Respondent: Mark Richard

Telephone Number: 256-840-4110
 E-Mail Address: mark.richad@snead.edu

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) | Space Utilization Description (If more than 1) | Projected Gross Square Feet. (Should be used only) | Projected Net Assignable Square Feet. (Should be used) | Space Category (If more than 1) | Change in Purpose (Yes or No) | Projected Start/ Acquisition Date (Date reported) | Projected Completion Date | Basis of Requirement (Use no more) |
|----------------------------------------------------------------------|------------------------|----------------------|---------------------|-------------|----------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------------------------|----------------------------------------------------|--------------------------------------------------------|---------------------------------|-------------------------------|---------------------------------------------------|---------------------------|------------------------------------|
| | | Education Trust Fund | Other State Funding | Other Funds | | | | | | | | | | | | |
| 1. New Construction/Acquisition Projects | | | | | | | | | | | | | | | | |
| 1. Property Acquisitions | 8 | \$900,000 | | | \$900,000 | | | | 13 | | | E&G | No | Oct. 2015 | June 2016 | D |
| 2. Pedestrian walkway and outdoor | 7 | \$400,000 | | | \$400,000 | | | | 17 | | | E&G | No | Oct. 2015 | June 2016 | F |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$1,300,000 | | | \$1,300,000 | | | | | | | | | | | |
| 2. Renovation/Remodeling Projects | | | | | | | | | | | | | | | | |
| 1. Bevill Center | 4 | \$8,000,000 | | | \$8,000,000 | | | 28 | 7 | 65,000 | 50,000 | E&G | No | Oct. 2015 | June 2016 | A & E |
| 2. Boatman Hall renovation | 1 | \$800,000 | | | \$800,000 | | | 5 | 1 | 3,800 | 3,000 | E&G | No | Oct. 2015 | Aug 2016 | E & C |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$8,800,000 | | | \$8,800,000 | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | | |
| 1. Classroom Simulators and labs | 6 | \$225,000 | | | \$225,000 | | | | 1 | | | E&G | No | Oct. 2015 | Dec 2015 | C |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$225,000 | | | \$225,000 | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | | |
| 1. Sidewalks, ramps, parking lots | 2 | \$200,000 | | | \$200,000 | | | | | | | E&G | No | Oct. 2015 | May 2016 | F |
| 2. Roofing Project | 3 | \$125,000 | | | \$125,000 | | | 21,18,29 | | | | E&G | No | May 2016 | Aug 2016 | E |
| 3. HVAC Improvements | 5 | \$150,000 | | | \$150,000 | | | 18 | | | | E&G | No | May 2016 | Aug 2016 | E |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$475,000 | | | \$475,000 | | | | | | | | | | | |
| Total Immediate Year 1 Capital Requirements | | \$10,800,000 | | | \$10,800,000 | | | | | | | | | | | |

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.

** 17(other) - Land improvements

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

Institution: Snead State Community College

Telephone Number: 256-840-4110

Name of Respondent: Mark Richard

E-Mail Address: mark.richard@snead.edu

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) | Space Utilization Description (If more than 1) | Projected Gross Square Feet. (Should be used only) | Projected Net Assignable Square Feet. (Should be used) | Space Category (If more than 1) | Change in Purpose (Yes or No) | Projected Start/ Acquisition Date (Date reported) | Projected Completion Date | Basis of Requirement (Use no more) |
|----------------------------------------------------------------------|------------------------|----------------------|---------------------|-------------|----------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------------------------|----------------------------------------------------|--------------------------------------------------------|---------------------------------|-------------------------------|---------------------------------------------------|---------------------------|------------------------------------|
| | | Education Trust Fund | Other State Funding | Other Funds | | | | | | | | | | | | |
| 1. New Construction/Acquisition Projects | | | | | | | | | | | | | | | | |
| 1. | 1 | \$1,200,000 | | | \$1,200,000 | | | | 8 | 8,000 | 6,000 | Aux | | Oct. 2016 | March 2017 | D |
| 2. | 2 | \$4,000,000 | | | \$4,000,000 | | | | 1 | 16,000 | 12,800 | E&G | | Oct. 2016 | Aug 2017 | E & B |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$5,200,000 | | | \$5,200,000 | | | | | | | | | | | |
| 2. Renovation/Remodeling Projects | | | | | | | | | | | | | | | | |
| 1. | 3 | \$2,500,000 | | | \$2,500,000 | | | 8 | 14 | 15,000 | 10,000 | Aux | No | Oct. 2016 | Aug 2017 | D |
| 2. | 6 | \$300,000 | | | \$300,000 | | | 26 | 1 | 2,210 | 1,582 | Aux | No | Oct. 2016 | Aug 2017 | A & E |
| 3. | 4 | \$500,000 | | | \$500,000 | | | 28 | 1 | 12,500 | 8,324 | E&G | No | Oct. 2016 | Aug 2017 | E & B |
| 4. | | | | | | | | 5 | 1 | 2,000 | 1,800 | E&G | No | Oct. 2016 | Nov 2017 | E |
| Subtotal | | \$3,300,000 | | | \$3,300,000 | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | | |
| 1. | 8 | \$150,000 | | | \$150,000 | | | 7 | | | | | | May 2017 | July 2017 | E |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$150,000 | | | \$150,000 | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | | |
| 1. | 5 | \$100,000 | | | \$100,000 | | | | 17 | | | E&G | No | March 2017 | Aug 2017 | F |
| 2. | 7 | \$300,000 | | | \$300,000 | | | | 17 | | | E&G | No | March 2017 | Aug 2017 | F |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$400,000 | | | \$400,000 | | | | | | | | | | | |
| Total Intermediate Year 2 Capital Requirements | | \$9,050,000 | | | \$9,050,000 | | | | | | | | | | | |

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: Snead State Community College

Name of Respondent: Mark Richard

Telephone Number: 256-840-4110 E-Mail Address: Mark.richard@snead.edu

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2017-2018 through FY 2019-2020)

| | Estimated Total Cost |
|------------------------------------------------------------------|-------------------------|
| 1. New Construction/Acquisition Projects | |
| 1. Land Acquisition | \$300,000 |
| 2. New Classroom Building | <u>\$8,000,000</u> |
| 3. Lighting for athletic fields and courts | <u>\$900,000</u> |
| 4. Indoor Hitting and practice facility | <u>\$425,000</u> |
| Subtotal | <u>\$9,625,000</u> |
| 2. Renovation/Remodeling Projects | |
| 1. Student Services Center | \$6,000,000 |
| 2. McCain Learning Resource Center | <u>\$1,000,000</u> |
| 3. Gym Renovation | <u>\$400,000</u> |
| 4. | |
| Subtotal | <u>\$7,400,000</u> |
| 3. Major Capital Equipment Projects | |
| 1. Classroom Technology | <u>\$300,000</u> |
| 2. | |
| 3. | |
| 4. | |
| Subtotal | <u>\$300,000</u> |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | |
| 1. Roofing Projects | <u>\$500,000</u> |
| 2. ADA issues - elevators, entries, | <u>\$1,250,000</u> |
| 3. HVAC Projects | <u>\$250,000</u> |
| 4. Parking lot and sidewalk repair | <u>\$500,000</u> |
| Subtotal | <u>\$2,500,000</u> |
| Total Long Term Capital Requirements | <u>\$19,825,000</u> |
| Funding Source for All Long Term Projects: | |
| Education Trust Fund | \$ <u>\$19,825,000</u> |
| Other State Funding | \$ _____ |
| Other Funds | \$ _____ |

D. TOTAL ALL CAPITAL PROJECTS \$ \$39,675,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

SNEAD STATE COMMUNITY COLLEGE
FACILITIES MASTER PLAN SEPTEMBER 2014

DESCRIPTION AND JUSTIFICATION

A. IMMEDIATE CAPITAL REQUIREMENTS – 2015-2016

Property Acquisition – College intends to purchase property next to college to facilitate future growth and provide an entry way to campus.

Pedestrian walkway and outdoor gathering spaces – to connect the north and south parts of campus, pedestrian walkways are needed. Additional, outdoor gathering places are needed to modernize the campus and provide places for informal learning.

Bevill Center Renovation—The Bevill Center Building is in drastic need of repair due to age and deterioration of the building. This building, built in 1992, is mainly an auditorium facility which seats 1,040 and serves the local community and the college's Fine Art Department in a variety of ways including theatrical performances, musical performances, etc. The facility is in need of a complete modernization to assure ADA compliance, safety and significantly enhance its educational uses and contribution to the community. This is the single largest auditorium in all of Marshall county and used by multiple community and city groups.

Boatman Hall—The College plans to start a culinary arts and hospitality program and needs this space to be utilized for instructional purposes. This historic building is in need of major renovations and upgrades.

Classroom Simulators and computer labs – To keep up with technological advances in teaching and provide students with current technology, the college intends to invest in nursing simulators and computer labs, which is becoming the norm in higher education today.

Sidewalks, ramps and parking lots – The colleges sidewalks, ramps and parking lots are in dire need of replacement or maintenance.

Roofing Projects – Roofs for the Cafeteria, Student Union and McCain Buildings need repairing or replacing. These roofs are over 30 years old.

HVAC Improvements – The HVAC systems in the gymnasium needs upgraded. This systems is over 25 years old.

B. INTERMEDIATE CAPITAL REQUIREMENTS 2016-2017

On-Campus Bookstore— The bookstore is currently off campus. The plan is to return the bookstore to campus to better service our students and staff.

Arab Center – Due to increase activity in our Arab Center and the deterioration of our current Center, the college needs a student friendly center that will provide a proper collegiate environment.

Elrod Hall – Due to increase in campus enrollment, the college intends to add a wing to Elrod Dorm. The past four years the college had to turn away students wanting to live on campus.

Technology building renovation – Due to increase in enrollment as well as new planned technical programs this building is in need of updating and moderation.

Music building – Due to increase in enrollment in the music classes, the college need to upgrade and modernize the Music building.

Cafeteria Equipment – To better serve the needs of our students and staff equipment in the cafeteria needs replacing. Much of the equipment appears to be over 30 years old and needs to be replaced.

Storm Drainage – The College is in need of an improved drainage system for our main campus. During our recently conducted campus master plan, it was determined drainage lines are undersized and deteriorated.

Sidewalk and parking lot repair and replacement —Repair or replacement of deteriorating sidewalks parking lots is needed. Repairing and replacing sidewalks should also improve some of our drainage problems that incur on our campus. Maintaining recently constructed parking lots and sidewalks will improve the life of infrastructure as well as adding to curb appeal of campus.