

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

Institution: Calhoun Community College  
Name of Respondent: Bryan Helms

Telephone Number: 256-306-2545  
E-Mail Address: jbh@calhoun.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (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. Existing Huntsville Facility	1	\$1,500,000		\$1,500,000			31	1,2T,3,4,8	190,929	180,581	E & G	No	10/1/2016	9/30/2017	C, E, F
2. Student Success Center	2	\$1,250,000		\$1,250,000			9	2T	203,119	18,257	E & G	No	10/1/2016	9/30/2017	C, E
3. Welding Expansion	3A	\$750,000		\$750,000			21	1	12,566	10,636	E & G	No	10/1/2016	9/30/2017	B
4. Retro-Commissioning' Health Sciences Building	4	\$250,000		\$250,000			28	1	65,535	62,452	E & G	No	10/1/2016	3/31/2017	E
Subtotal		\$3,750,000		\$3,750,000					472,149	271,926					
3. Major Capital Equipment Projects															
1. Welding Expansion	3B	\$250,000		\$250,000					12,566	10,636	E & G	No	10/1/2016	9/30/2017	B
2.															
3.															
4.															
Subtotal		\$250,000		\$250,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)															
1.															
2.															
3.															
4.															
Subtotal															
Total Immediate Year 1 Capital Requirements			\$4,000,000		\$4,000,000										

**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: Calhoun Community College  
Name of Respondent: Bryan Helms

Telephone Number: 256-306-2545  
E-Mail Address: [jbh@calhoun.edu](mailto:jbh@calhoun.edu)

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2017-2018)

	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. Student Center - Decatur	1		\$4,000,000	\$4,000,000	Tuition and Fees			8			E & G	No	10/1/2017	9/30/18	E, F	
2.																
3.																
4.																
Subtotal			\$4,000,000	\$4,000,000												
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Wallace Hall - 'Retro Commissioning'	2		\$250,000	\$250,000	Tuition and Fees			1			E & G	No	1/1/2018	6/30/18	E	
2.																
3.																
4.																
Subtotal			\$250,000	\$250,000												
Total Intermediate Year 2 Capital Requirements			\$4,250,000	\$4,250,000												

**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  
 (Form C)

Institution: Calhoun Community College  
 Name of Respondent: Bryan Helms  
 Telephone Number: 256-306-2545 E-Mail Address: jbh@calhoun.edu

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5  
 (FY 2018-2019 through FY 2020-2021)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Technology Facility Enhancements	<u>\$7,500,000</u>
2.	<u>                    </u>
3.	<u>                    </u>
4.	<u>                    </u>
Subtotal	<u>\$7,500,000</u>
2. Renovation/Remodeling Projects	
1.	<u>                    </u>
2.	<u>                    </u>
3.	<u>                    </u>
4.	<u>                    </u>
Subtotal	<u>                    </u>
3. Major Capital Equipment Projects	
1. Technology Programs	<u>\$750,000</u>
2. Maintenance	<u>\$500,000</u>
3.	<u>                    </u>
4.	<u>                    </u>
Subtotal	<u>\$1,250,000</u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Roof Replacements	<u>\$1,100,000</u>
2.	<u>                    </u>
3.	<u>                    </u>
4.	<u>                    </u>
Subtotal	<u>\$1,100,000</u>
<b>Total Long Term Capital Requirements</b>	<u><b>\$9,850,000</b></u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>                    </u>
Other State Funding	\$ <u>\$9,850,000</u>
Other Funds	\$ <u>                    </u>
Total Long Term Funding	<u>\$9,850,000</u>

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**D. TOTAL ALL CAPITAL PROJECTS** **\$ \$18,100,000**  
 (The total of Form A, B and C  
 should be reported here)



Facilities Master Plan  
Description and Justification  
Calhoun Community College

Form 1A 2016-17

Existing Building at Huntsville Campus – We changed the scope of our existing Huntsville construction and renovation project. The original scope included an extensive renovation of the current Huntsville academic building. We change the scope of the project to just include the construction of a new three story 90,000 square feet facility and accompanying parking and landscaping. The renovation of the current facility was taken out of project scope. Calhoun feels that a year after the new building is constructed and functional will give our Administration time to conceive what needs to be renovated in the existing structure.

The existing structure is approximately 45 years old. We want to insure that our student services area has a modern look. In addition, facilities for faculty need to be current and conducive to student and staff interaction. Also consideration will be given to the creation of a student success center at Huntsville within the current facility, as well as a faculty, staff and student Wellness Center.

Student Success Center – Calhoun is determined to increase its retention and graduation results. As was mentioned above for Huntsville, the Decatur Campus also needs to include a Success Center. We are looking at using the Brewer Library as a home for this center. This would allow all counseling and tutoring of students at our Decatur Campus to occur in one facility.

Welding Expansion – The demand for our welding program at Calhoun is greater than our facility capacity to teach it. We are looking at creating more space in our Industrial Technology Building to allow for more instruction. The investment in welding we feel would double our teaching capacity.

Retro-Commissioning Health Sciences Building – The Calhoun Health Sciences Building is encountering issues with the roof and building envelope. We hope to review the building with the assistance of a building envelope expert. Once we receive the report from the expert, we will undertake needed renovations that will allow the building to be commissioned and needed repairs to occur.

Equipment for Welding Expansion – By expanding our capacity to educate welders (see above), Calhoun will need additional welding equipment.

Form 1B 2017-18

Student Center Renovation – The Student Center at Tanner is forty years old and in need of renovation. It is in need of modernization for both our students and faculty. In addition, our HVAC system is old and

requires a great deal of maintenance. A massive renovation is needed to equip Calhoun to deal with the needs of our students.

Wallace Hall – ‘Retro Commissioning’ – The oldest used building on our Tanner Campus is Wallace Hall, which houses our Social Sciences Department. Due to its age, we feel that this facility is in need of replacement of part of its infrastructure. This is especially true with its plumbing and climate control.