

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

Institution: J.F. Drake State Community and Technical College
Name of Respondent: Mr. Bruce Bulluck

Telephone Number: 256-426-5047
E-Mail Address: bruce.bulluck@drakestate.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 <i>(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)</i> | 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. Health and Life Sciences Center | | | \$18,100,000 | \$18,100,000 | | HBCU Capital Financing | | 1-50%-2T-40% 7-10% | 72,000 | 64,000 | E&G-Health | No | 10/01/16 | 03/01/18 | A, B |
| 2. | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | |
| 5. | | | | | | | | | | | | | | | |
| 6. | | | | | | | | | | | | | | | |
| 7. | | | | | | | | | | | | | | | |
| Subtotal | | | \$18,100,000 | \$18,100,000 | | | | | | | | | | | |
| 2. Renovation/Remodeling Projects | | | | | | | | | | | | | | | |
| 1. Water Main Loop | \$400,000 | | | \$400,000 | | | N/A | 9 | N/A | N/A | Auxiliary | No | 10/01/16 | 09/30/17 | E,G |
| 2. Relocate Overhead Electrical Distribution | \$500,000 | | | \$500,000.00 | | | N/A | 9 | N/A | N/A | Auxiliary | No | 10/01/16 | 09/30/17 | E,G |
| 3. Other Utility Upgrades | | \$3,500,000 | | \$3,500,000 | PSCA Bond | Multiple Facilities | | 9 | N/A | N/A | E | No | 10/01/16 | 09/30/18 | E, G |
| 4. | | | | | | | | | | | | | | | |
| Subtotal | \$900,000 | \$3,500,000 | | \$4,400,000 | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | |
| 1. HVAC Training Equipment | | \$250,000 | | \$250,000 | PSCA Bond | 700 | | 3 | 3,000 | N/A | E&G | No | 10/01/16 | 09/30/17 | D |
| 2. Digital Fabrication Training Equipment | | \$500,000 | | \$500,000 | PSCA Bond | 200, 800 | | 3 | 2,000 | N/A | E&G | No | 10/01/16 | 09/30/17 | D |
| 3. | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | |
| Subtotal | | \$750,000 | | \$750,000 | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | |
| 1. Re-Shingle Roof/Install Gutters (Bldg 700) | | \$125,000 | | \$125,000 | PSCA Bond | 700 | | N/A | N/A | N/A | E | No | 10/01/16 | 09/30/17 | D |
| 2. Replace Emergency Lighting Systems | | \$55,000 | | \$55,000 | PSCA Bond | Multiple Facilities | | 9 | N/A | N/A | E | No | 10/01/16 | 09/30/17 | E,G |
| 3. Upgrade Mechanical System | | \$1,000,000 | | \$1,000,000 | PSCA Bond | Multiple Facilities | | 9 | N/A | N/A | G | No | 10/01/16 | 09/30/17 | G |
| 4. | | | | | | | | | | | | | | | |
| 5. | | | | | | | | | | | | | | | |
| 6. | | | | | | | | | | | | | | | |
| Subtotal | | \$1,180,000 | | \$1,180,000 | | | | | | | | | | | |
| Total Immediate Year 1 Capital Requirements | \$900,000 | \$5,430,000 | \$18,100,000 | \$24,430,000 | | | | | | | | | | | |

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. Drake State Community and Technical College

Telephone Number: 256-426-5047

Name of Respondent: Mr. Bruce Bulluck

E-Mail Address: bruce.bulluck@drakestate.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. Secured Entrance Project | 5 | | \$500,000 | \$500,000 | PSCA Bond | | | 17 - Campus security | 3,500 | 3,500 | Auxiliary | No | 10/01/17 | 09/30/18 | D, J |
| 2. Real Property Acquisition | 6 | | \$5,500,000 | \$5,500,000 | PSCA Bond | | | 16 | | | E&G | No | 10/01/17 | 09/30/18 | A, D |
| 3. | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | |
| Subtotal | | | \$6,000,000 | \$6,000,000 | | | | | | | | | | | |
| 2. Renovation/Remodeling Projects | | | | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | |
| 1. Re-Shingle Roof/Install Gutters (Bldg 800) | 1 | | \$135,000 | \$135,000 | PSCA Bond | | 800 | N/A | N/A | N/A | N/A | No | 10/01/17 | 09/30/18 | E |
| 2. Keyless Entry System | 2 | \$500,000 | | \$500,000 | | | All | 3 | N/A | N/A | N/A | No | 10/01/17 | 09/30/18 | E |
| 3. Repair/Replace Exterior Doors/Windows | 3 | \$1,500,000 | | \$1,500,000 | | | All | 3 | N/A | N/A | N/A | No | 10/01/17 | 09/30/18 | E |
| 4. Additional Campus Lighting | 4 | \$250,000 | | \$250,000 | | | All | 9 | N/A | N/A | N/A | No | 10/01/17 | 09/30/18 | E, G |
| Subtotal | | \$2,250,000 | \$135,000 | \$2,385,000 | | | | | | | | | | | |
| Total Intermediate Year 2 Capital Requirements | | \$2,250,000 | \$6,135,000 | \$8,385,000 | | | | | | | | | | | |

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: J. F. Drake State Community and Technical College
 Name of Respondent: Mr. Bruce Bulluck
 Telephone Number: 256-426-5047 E-Mail Address: bruce.bulluck@drakestate.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. Student Center/Culinary Arts/Dining Facility | \$16,000,000 |
| 2. Library Expansion | \$5,000,000 |
| 3 Manufacturing/Eng/Automotive Tech. Ctr. | \$15,500,000 |
| 4 Auditorium and Administration Building | \$20,000,000 |
| 5 Workforce Training and Construction Technology Center | \$8,500,000 |
| 6 Math/Science Extension to Health and Sciences Center | \$8,500,000 |
| 7 Humanites and Fine Arts Extension to Health and Sciences Ctr. | \$8,500,000 |
| Subtotal | \$82,000,000 |
| 2. Renovation/Remodeling Projects | |
| 1. Campus-Wide Renovations | \$3,000,000 |
| 2. Demolition of Building 500 | \$270,000 |
| 3. Demolition of Building 400 | \$200,000 |
| 4. | _____ |
| Subtotal | \$3,470,000 |
| 3. Major Capital Equipment Projects | |
| 1. | _____ |
| 2. | _____ |
| 3. | _____ |
| 4. | _____ |
| Subtotal | _____ |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | |
| 1. Replace HVAC Systems | \$1,730,000 |
| 2. | _____ |
| 3. | _____ |
| 4. | _____ |
| Subtotal | \$1,730,000 |
| Total Long Term Capital Requirements | \$87,200,000 |
| Funding Source for All Long Term Projects: | |
| Education Trust Fund | \$ 7,000,000 |
| Other State Funding | \$ 27,200,000 |
| Other Funds | \$ 53,000,000 |
| Total Long Term Funding | \$87,200,000 |

D. TOTAL ALL CAPITAL PROJECTS \$ \$120,015,000
 (The total of Form A, B and C
 should be reported here)

STATEMENT OF BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2015

Institution: J.F. Drake State Community & Technical College
 Component (E&G, Auxiliary, Hospital, Health, Other) E&G
 Name of Respondent: Mr. Bruce Bulluck
 Telephone Number: 256-426-5047 E-Mail Address: bruce.bulluck@drakestate.edu

| NAME OF BOND ISSUE | PROJECT USE (Briefly describe project) | DATE OF ORIGINAL ISSUANCE | ORIGINAL VALUE | AMOUNT OUTSTANDING As of 9/30/2015 | AMOUNT OF DEBT SERVICE As of 9/30/2015 | | | SOURCE OF DEBT SERVICE PAYMENT | DATE OF MATURITY |
|---------------------|---|------------------------------|-------------------|--|---|-------------|--------------|---|---------------------|
| | | | | | PRINCIPAL | INTEREST | TOTAL | | |
| Series 2003 Revenue | Library/Technology Center | July 1, 2003 | \$3,990,000 | \$1,935,000.00 | \$200,000.00 | \$93,242.50 | \$293,242.50 | Tuition | July 1, 2023 |
| | | | | | | | | | |
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| Total | | | \$3,990,000 | \$1,935,000 | \$200,000 | \$93,243 | \$293,243 | | |
| | | | | | | | | | |

Please be as specific as possible regarding the sources of debt service payments.

J.F. DRAKE STATE

COMMUNITY AND TECHNICAL COLLEGE

Projects Description Facilities Master Plan/Capital Project Request 2015 Submission

Description: FORM 1A- Immediate Capital Requirements – Year 1 (2016-2017)

New Construction/Acquisition Projects:

1. **Health and Life Sciences Center (\$18.1M – 72,000 SF)** – The center will provide state-of-the-art teaching labs, classrooms, computer labs and office space for the college's expanding nursing and other health science related programs.

Renovations/Remodeling Projects:

1. **Water Main Loop (\$400,000)** - The existing water lines are inadequate for fire safety (water mains are 2 ½" and 4" and need to be upgraded to 6" to provide adequate water supply for fire suppression. The system will also have isolation valves installed, and will provide the capability to isolate sections of the line while still providing water service to other portions of the campus.
2. **Relocate Overhead Electrical Distribution (\$500,000)** – Construction of the New Health and Life Sciences Center will require a portion of the overhead electrical distribution to be placed underground, and power will need to be rerouted to the transformers that are supplying power to buildings 700 and 800.
3. **Other Utility Upgrades (\$3.5M)** – The campus has an aging infrastructure that is hazardous to the health and safety of employees and students. The communication lines between some of the buildings are frayed and will soon lose connectability to the college network and communications systems; Expansion into the low-hanging high voltage power lines between buildings need to be placed underground for public safety. The College has experienced inadvertent damage to overhead electrical transmission lines and weather-induced downed high tension power lines; these provide a serious hazard to the safety of the students and employees; underground utilities will improve the safety of the campus as well as its appearance. A new fiber optic backbone is needed to upgrade campus communication system for telephones, video, public address system, information display panels to display announcements throughout campus and to support the computer network

Major Capital Equipment Projects:

1. **Heating, Ventilation, Air Conditioning and Refrigeration (HVACR) Training Equipment (\$250,000)** – New equipment is needed to provide the HVACR program with the capacity to train technicians in the commercial and industrial heating and air conditioning industry. This training is needed in the local area due

to large scale construction projects being started and planned over the next ten years in north Alabama.

2. **Digital Fabrication Training Equipment (\$500,000)** – The College needs digital fabrication equipment in order to train technicians to function at the newest levels of productivity made possible by this new technology now being utilized in advanced manufacturing facilities, particularly those related to aerospace, automotive, and medical equipment manufacturing.

Deferred Maintenance/Facilities Renewal:

1. **Re-Shingle Roof and Install Gutters—Building 700 (\$125,000)** – The asphalt shingles are badly worn and need to be replaced.
2. **Replace Emergency Lighting Systems (\$55,000)** – New emergency egress light fixtures are needed in multiple facilities to replace the emergency exit lights that are located at each entrance, as these lights no longer meet National Electric Code requirements.
3. **Upgrade Mechanical Systems (\$1M)** – Modifications are needed to the combustion and/or ventilation systems in buildings 200, 300, 400, and 800.

Description: FORM 1B - Intermediate Capital Requirements – Year 2 (2017-2018)

New Construction/Acquisition Projects:

1. **Secured Entrance Project (\$500,000)** – This project would provide for a new entrance to the campus with a security building to monitor cars coming into campus and to house electronic monitoring devices for total campus security. The entrance to the campus will be redesign to include a brick and landscaped entrance and a new roadway into the campus.
2. **Real Property Acquisition (\$5.5M)** – Purchase 20+ acres of adjacent real estate to accommodate building construction needs of next five years.

Deferred Maintenance/Facilities Renewal:

1. **Re-Shingle Roofs and Install Gutters (Building 800) (\$135,000)** – The asphalt shingles are badly worn and need to be replaced.
2. **Keyless Entry System for the Entire Campus and the Downtown Instructional Site (\$500,000)** – Many locks are old and damaged; keys do not work; keying system is not set up in a way that allows administrators to have access with a minimum of keys; the keyless entry system will provide better security for faculty, staff and students and will enable the college to rapidly enforce a campus lockdown in the event of a catastrophic emergency.

3. **Repair and Replace Exterior Doors and Windows (\$1.5M)** – Replace the exterior doors and windows that are in grave disrepair and to install windows that conserve energy, reducing overall utility costs.
4. **Additional Campus Lighting (\$250,000)** – Additional lighting needs to be installed to keep campus well-lighted at night for enhanced security and safety of students and employees.

Description: FORM 1C – Long-Term Capital Requirements – Year 3-5 (FY 2018-2019 through 2020-2021)

New Construction/Acquisition Projects:

1. **Student Center/Culinary Arts/College Dining Facility (\$16M – 50,000 SF)** – This facility will provide one-stop services for students, including the College business office, admissions, financial aid, tutoring, counseling, centralized advising, and career placement services, with an activity center, wellness center, and recreation area, dining services, bookstore, student study rooms and computer labs. The college’s culinary arts and hospitality management services program continues to grow; students need to be able to perform live work under the supervision of the instructors; the current facilities are not conducive for the training of culinary services with a “realistic” work environment that needs to be a part of the educational process and do not provide capacity for student and employee dining. The expansion in the culinary arts facility will include classrooms, culinary and hospitality management labs and offices.
2. **Library Expansion (\$5M)** – This expansion is designed to provide a student-friendly access point and additional student collaboration areas on the west side of the existing library building making it accessible to students whose programs are located in the new campus buildings that will be constructed near the west side of the building. There is no present access to the library building from that side of the campus at the present time.
3. **Manufacturing, Engineering and Automotive Technology Center and Operations Facility (\$15.5M)** – The Manufacturing, Engineering and Automotive Technology Center and Operations Facility will house state-of-the-art classroom and laboratories and faculty offices, conference rooms and workrooms for electrical engineering technology, engineering design, machine tool technology, industrial systems technology, welding technology, and other related programs, including robotics, motor controls, programmable logic controllers, digital fabrication, and electronics manufacturing. The College’s operations facility will also be housed in this building.
4. **Auditorium and Administration Building (\$20M)** – This building will house administrative offices, conference rooms, an entertainment area for hosting meetings of business and industry partners and other community groups, and a large auditorium for holding general assemblies of faculty, staff and students and large conference sessions and community activities.

- 5. Workforce Training and Construction Technology Center (\$8.5M)** – This facility will house training for a variety of industries, including the construction skills and specialty trades. The training components will include, but are not limited to, carpentry, masonry, plumbing, residential electrical, HVAC, and to address the new Green Building technologies to include Smart Home Technology. Additionally, the center will provide innovative and customized training for business and industry firms and job training courses designed for professional development and skills upgrades for unemployed, underemployed, and dislocated workers.

This facility will also provide classroom and lab space and faculty offices for expansion of credit course offerings in construction technologies, including building science, carpentry, cabinet-making, masonry, plumbing, and renewable energy construction.

- 6. Math and Science Wing Extension to the Health and Life Sciences Center (\$8.5M)** – The Math and Science extension will provide state-of-the-art math and science classrooms, laboratories for physics, chemistry, nanotechnology, and biology, computer labs, faculty offices and conference rooms with 3D teaching labs to utilize new teaching technologies that greatly enhance the student learning experience in STEM subjects. The facility will also provide for equipment storage, faculty offices, student collaboration areas, and meeting rooms.
- 7. Humanities and Fine Arts Wing Extension to Health and Sciences Center (\$8.5M)** – The Humanities/Fine Arts Center will provide facilities for fine arts classes, recitals, choir and band practice rooms, a concert hall, and an art gallery. The facility will also provide storage for fine arts and musical equipment storage, faculty offices, student collaboration areas, and meeting rooms.

Renovation/Remodeling Projects:

- 1. Campus-Wide Renovations (\$3M)** – Replace additional roofs throughout the campus, bring all restroom facilities into compliance with ADA regulations, and add covered walkways between buildings to enhance accommodation of students with disabilities and protect students from inclement weather. Landscaping throughout the campus with green spaces for students to congregate between classes. Upgrade wiring, HVAC and plumbing in all buildings.
- 2. Demolition of Building 500 (\$270,000)** – Following the completion of the Health and Life Sciences Center, this building will be demolished. Included in this cost is abatement and disposal of hazardous waste.
- 3. Demolition of Building 400 (\$200,000)** – Following the completion of the Manufacturing, Engineering and Automotive Technology Center and Operations Facility, this building will be demolished. Included in this cost is the abatement and disposal of hazardous waste.

Deferred Maintenance/Facilities Renewal

- 1. Replace HVAC Systems (\$2M)** – The HVAC systems in the old buildings built in the 60s and 70s are in dire need of replacement. The Heating and Air Conditioning program has been repairing and maintaining the systems for several years, but at this point the only viable way to ensure a continuously comfortable learning environment for students is to replace the systems with modern, reliable technology that can be interconnected to an automated Building Management Systems that provides computer controlled management of the consumption of energy and maintenance of comfort levels satisfying to students and employees.