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

Institution: Enterprise State Community College

Telephone Number: 334.347.2623 ext. 2211

Name of Respondent: Alonzetta Landrum-Sims

E-Mail Address: alandrum-sims@escc.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2016-2017)

| | Institutional Priority | Funding Sources: Education Trust Fund | Funding Sources: Other State Funding | Funding Sources: Other Funds | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. New Construction/Acquisition Projects | | | | | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| 2. Renovation/Remodeling Projects | | | | | | | | | | | | | | | | |
| 1. Sasser Cafeteria Building-Ozark | 1 | | $1,800,000 | | $1,800,000 | Statewide Capital Bond Issue | | A5 | 1 | 6,653 | 5,800 | E & G | N | 10/1/2016 | 9/30/2017 | C-50%, E-50% |
| 2. LRC-Enterprise | 4 | | $400,000 | | $400,000 | Statewide Capital Bond Issue | | 003 | 4 | 21,569 | 17,603 | E & G | N | 10/1/2016 | 9/30/2017 | E |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | $2,200,000 | | $2,200,000 | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | | |
| 1. Wireless Capability-all campuses | 2 | | $400,000 | | $400,000 | Technology Fees | | | 17 | 3,000 | 3,000 | E & G | N | 10/1/2016 | 9/30/2017 | L |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | $400,000 | | $400,000 | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal **(See Instructions)** | | | | | | | | | | | | | | | | |
| 1. Campus Renovations-Enterprise | 3 | | $350,000 | | $350,000 | Statewide Capital Bond Issue | | | 17 | | | E & G | N | 10/1/2016 | 6/30/2017 | E-70%, F-30% |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | $350,000 | | $350,000 | | | | | | | | | | | |
| Total Immediate Year 1 Capital Requirements | | | $2,950,000 | | $2,950,000 | | | | | | | | | | | |

**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: Enterprise State Community College

Telephone Number: 334.347.2623 ext. 2211

Name of Respondent: Alonzetta Landrum-Sims

E-Mail Address: alandrum-sims@escc.edu

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

| | Institutional Priority | Funding Sources: Education Trust Fund | Funding Sources: Other State Funding | Funding Sources: Other Funds | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. New Construction/Acquisition Projects | | | | | | | | | | | | | | | | |
| 1. Center of High Technology and Workforce Development-Enterprise | 4 | | $20,000,000 | | $20,000,000 | State Revenue Bonds | | | 2T | 60,000 | 58,000 | E & G | N | 10/1/2017 | 9/30/2019 | A-50%, B-50% |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | $20,000,000 | | $20,000,000 | | | | | | | | | | | |
| 2. Renovation/Remodeling Projects | | | | | | | | | | | | | | | | |
| 1. Hallway/Lobby-Fine Arts Bldg-Enterprise | 1 | | $300,000 | | $300,000 | State Revenue Bonds | | 006 | 2T | 1,000 | 1,000 | E & G | N | 10/1/2017 | 12/31/2017 | L |
| 2. Highman Bldg.-Ozark | 6 | | $300,000 | | $300,000 | State Revenue Bonds | | A1 | 1 | 8,486 | 5,366 | E & G | N | 10/1/2017 | 10/1/2018 | A-30%, B-70% |
| 3. Armory Buildings-Ozark | 3 | | $2,000,000 | | $2,000,000 | State Revenue Bonds | | A7-A10 | 1,2T | 31,666 | 29,200 | E & G | Y | 10/1/2017 | 9/30/2018 | A-20%, B-30%, E-50% |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | $2,600,000 | | $2,600,000 | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | | |
| 1. Instructional Equipment-Aviation Programs | 5 | | $5,000,000 | | $5,000,000 | Statewide Capital Bond Issue | | | | | | | N | 10/1/2017 | 9/30/2018 | B |
| 2. Well/Fitness Equipment-Enterprise | 2 | | $600,000 | | $600,000 | State Revenue Bonds | | | | | | | N | 10/1/2017 | 9/30/2018 | E |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | $5,600,000 | | $5,600,000 | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal **(See Instructions)** | | | | | | | | | | | | | | | | |
| 1. Infrastructure Development-Enterprise | 7 | | $300,000 | | $300,000 | State Revenue Bonds | | | 17 | | | E & G | N | 10/1/2017 | 9/30/2018 | F-70%, J-30% |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | $300,000 | | $300,000 | | | | | | | | | | | |
| Total Intermediate Year 2 Capital Requirements | | | $28,500,000 | | $28,500,000 | | | | | | | | | | | |

**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: Enterprise State Community College

Name of Respondent: Alonzetta Landrum-Sims

Telephone Number: 334.347.2623 ext. 2211 E-Mail Address: alandrum-sims@escc.e

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

| | Estimated Total Cost |
|---|---|
| 1. New Construction/Acquisition Projects | |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| Subtotal | |
| 2. Renovation/Remodeling Projects | |
| 1. Interior all buildings-Ozark | $3,000,000 |
| 2. Refurbish Interior-Admin. Bldg.-Enterprise | $300,000 |
| 3. Brown Building-Ozark | $3,000,000 |
| 4. | |
| Subtotal | $6,300,000 |
| 3. Major Capital Equipment Projects | |
| 1. Upgrade Computer Hardware-Collegewide | $3,500,000 |
| 2. | |
| 3. | |
| 4. | |
| Subtotal | $3,500,000 |
| 4. Deferred Maintenance/Facilities Renewal **(See Instructions)** | |
| 1. Resurface track and tennis courts-Enterprise | $500,000 |
| 2. | |
| 3. | |
| 4. | |
| Subtotal | $500,000 |
| Total Long Term Capital Requirements | $10,300,000 |

Funding Source for All Long Term Projects:

| | |
|---|---|
| Education Trust Fund | $ |
| Other State Funding | $ $10,300,000 |
| Other Funds | $ |
| Total Long Term Funding | $10,300,000 |

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**D. TOTAL ALL CAPITAL PROJECTS** $ $41,750,000
**(The total of Form A, B and C should be reported here)**

# STATEMENT OF BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2015

Institution: Enterprise State Community College

Component (E&G, Auxiliary, Hospital, Health, Other) _____

Name of Respondent: Alonzetta Landrum-Sims

Telephone Number: 334.347.2623 ext 2211 E-Mail Address: alandrum-sims@escc.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 | | |
| Refunding Revenue Bonds, Series 2009 | Refunded Series 1999 Bond for Geothermal System & Roofing-Enterprise | 11/24/2009 | $1,695,000 | $745,000 | $170,000 | $31,720 | $201,720 | Facility Renewal Fees/Building Fees | 11/24/2019 |
| Revenue Bonds Series 2011 | College wide capital improvements | 2/24/2011 | $4,745,000 | $4,745,000 | | $235,813 | $235,813 | Buliding Fee | 2/24/2040 |
| | | | | | | | | | |
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| | | | | | | | | | |
| Total | | | $6,440,000 | $5,490,000 | $170,000 | $267,533 | $437,533 | | |

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

### A.2.1 Sasser Cafeteria-Ozark

On the Ozark campus the Sasser building which was formerly used as the cafeteria is no longer usable because of roof leaks and mold issues over the last few years. The roof has been repaired several times but it is now at the point that it must be replaced. Based on previous bid estimates, we anticipate that the total cost of the project will be $2,400,000, the funds available can be used to repair the roof, mold remediation. Additional funding will allow for renovation of the interior space. Currently there is not suitable inside areas on campus for students to have lunch and take breaks. The proposed use for the building, once it is renovated, will be for additional classroom space, offices for student services and an area for students to be able to conjugate for breaks and lunch periods.

### A.2.2 Learning Resource Center

The Learning Resource Center on the Enterprise campus needs to be updated. The carpet, files and fixtures have been in the facility for over 25 years and are deteriorating. A new air conditioning system was installed in the building a few years ago along with other buildings on the campus; however at that time there were not sufficient funds to complete the interior renovation of the library.

### A.3.1 College Wide Wireless Capability

The College is in need of improvements to its information technology systems to include wireless capability for expanding internet class offerings and operations. The age of the buildings will not allow for renovations to upgrade to a wireless networkable infrastructure.

### A.4.1 Campus Renovation (High School Deterioration) Enterprise

On March 1, 2007, a tornado destroyed the Enterprise High School. For the next three years, the Enterprise High School was housed on the Enterprise campus of the ESCC. Over that time the campus facilities were deteriorated from excess use of more than 2,000 college and high school students. Numerous repairs are needed to the facilities. The grounds were used daily for breaks, lunch periods and activities for more than 1,400 high school students. Every room on the campus was used for either administrative or academic purposes consistently. Once the high school moved into its new facility, an assessment of damage to the campus was performed and the list of approximately $650,000 was presented to the Enterprise City School System. In 2012-2013, Enterprise City Schools gave the College $300,000 to renovate the Enterprise campus. Projects have been prioritize with the funds available. Additional funds are needed to complete the remainder of the renovations.

**B.1.1 Center for High Technology and Workforce Development-Enterprise**

The College's defined service area includes Coffee, portions of Dale and Houston, Geneva and Pike counties for its traditional community college programs. Enterprise State Community College has a State-Wide mission for Aviation instructional programs. The College has seven campuses or sites. The traditional community college programs are housed on the Enterprise and Ft. Rucker campuses and the aviation training in provided in Ozark, Mobile, Andalusia, Albertville and Decatur. In addition, ESCC provides dual enrollment instruction at high schools and some of the college locations.

In recent community focus group sessions, area leaders and members of business and industry, strongly endorse a plan for the college to provide cutting edge, advances technical education, aviation/aerospace training. This education and training included, but was not limited to, computer information systems, 3-D modeling, power plant mechanic, airframe mechanic, avionics and application software training. Much of the training for area businesses, including Fort Rucker, currently takes place elsewhere. Sending people for training in other states is costly and time consuming, when the possibility for providing these services could exist in the local area. With high technology training, rapid response to the needs of employers, and a skilled workforce, other industries would be motivated to locate in the area.

The Center for High Technology and Workforce Development will be for the operation for Region Technology and Technical Training developed by the College. This Regional Technology and Technical Training Plan would centralize the college's distance learning initiatives, non-aviation related technical and career programs and assist K-12 educators to incorporate technology and instruction. Another important facet of the Regional Technology and Technical Training Plan involves partnerships with colleges and universities in the college's service area and throughout the state that would uplink and downlink interactive instruction at both the undergraduate and graduate levels. Reciprocal agreements to offer course from a variety of educational institutions would help maximize the state's human and fiscal resources, as well as facilities. The greatest impact from the Center for High Technology and Workforce Development would be for citizens from Huntsville to Geneva to broaden their educational opportunities. The development of the Regional Technology and Technical Training Plan would assist in consolidating multiple efforts, provide a blueprint for the future, and focus limited funding.

A feasibility study, conducted by an independent professional group, concluded that technology with a business and industry center were seen as virtually important by well over ninety percent of the community leaders surveyed. In *Leadership for the Millennium,* the college's strategic plan expanded technology-based program offerings for employment training or retraining us emphasized. Students need to gain entry-level employment after graduation and non-traditional students must upgrade their technical

and employment skills, retrain for new careers, and adjust to relocations and restructuring within their employment field.

Because of their expressed needs, Enterprise State Community College has included in its strategic planning and in the Facilities Master Plan, the provision for a new Center for High Technology and Workforce Development. This building would not only serve the needs of the area business and industry spanning four counties, but would allow the flexibility to respond to diverse training as changes in economic development occur. The Center for High Technology would contain flexible-use rooms that could be expanded or divided, depending on the training involved. These rooms would be wired for multipurpose equipment and advanced technology use. An interactive video room, computer laboratories, dedicated training labs, a conference room, offices, and a general-purpose lecture hall/community room would be included in this building. This facility will allow the college to expand the 3-D modeling program and our recently approved simulation technician program. The college's planned expansion for instructional programs are all out-growths of the 3-D modeling and simulation industries. Programs under consideration include; sound technology, unmanned vehicle maintenance and technology based instructional design.

### B.2.1 Renovation of Hallways/Lobby of Fine Arts Bldg.-Enterprise

The Forrester Fine Arts Building is the educational facility for the music and arts department. Currently the college does not have an area to display students' art work and art exhibits that is not damaging to the walls in the hallways and classrooms. During music classes and when students are practicing it can be heard throughout the building and is sometimes disruptive to other classes. This renovation would provide areas to display the work of the students and sound proofing on the music classroom walls.

### B.2.2 Renovation of Highman (Avionics) Building-Ozark

As the needs of the Avionics program increase more classroom space will be needed. Currently the basement of this building is used for storage. If it is renovated it can be converted to the much need classroom and lab space.

### B.2.3 Armory Buildings-Ozark

The College currently has pending the purchase of an armory building in the City of Ozark. Once approved, the buildings will have to be renovated to meet the requirements of the Alabama Building Commission, Department of Postsecondary and the needs of the College and its Aviation instructional programs.

### B.3.1 Instructional Equipment Aviation Programs

The Aviation program facilities and equipment are continuing to meet the remedial and specialized needs of the communities in the area of aviation workforce. In the Wiregrass Region, rotary wing aircraft maintenance is expanding and it is critical in serving the needs of Ft. Rucker and other aviation industries, which will have a positive economic impact to this area of more than a billion dollars. As the College continues its Statewide mission of providing technicians for the Aviation workforce development, industry standard equipment is needed to prepare the students. The primary training mechanism for the aviation industry has been the Ozark campus of Enterprise State Community College, which offers the only FAA Airframe and Powerplant certified training programs and avionics training programs in the state. As a result of decades of lack of state adequate funding for the colleges, the facilities and equipment are quickly becoming inadequate, outdated and worn out on the Ozark campus. To continue to meet the industry needs on the other four Aviation locations updated equipment is needed.

### B.3.2 Wellness/Fitness Equipment-Enterprise

In 2007, the fitness equipment in the weight facility was extremely old and outdated. When Enterprise High School came to the campus in 2007, our equipment did not meet the required standards for the high school so they brought their own equipment with the intent at the time to donate the equipment to the college when their new facility was completed. The old college equipment was sold or discarded. Three years later when the high school left the campus, the decision was made to move the high school equipment to the junior high school instead of donating it to the college. With that decision, that left the college with no equipment for the training and conditioning of our athletes. Since that time the college has contracted with a local gym each term for the athletes. Because the local gym is used the entire community, it has not been an ideal situation for our athletes and coaches for training.

### B.4.1 Infrastructure Development-Enterprise

The courtyard and other exterior areas on the Enterprise campus have been damaged during the renovation projects and normal wear and tear over the last several years. The damage to the grounds was compounded by the use of the high school continuously for three years. Prior to the period of time of the high school's presence on the campus, we have tried several methods and products but reseeding has not been successful. The entire courtyard area must be seeded, sod added and treated. Other areas will need replanting and repairs.