

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

Institution: J.F. Ingram State Technical College
Name of Respondent: Jon Klaaren

Telephone Number: 334-514-4057
E-Mail Address: jon.klaaren@istc.edu

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

Legend:

MC = Main Campus
DS = Draper / Staton
TUT = Tutwuler

| | 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 <small>(If more than 1 Code used include % for each Code. Click here to view Codes)</small> | Projected Gross Square Feet. <small>(Should be used only for Subsection 1 or 2 Projects)</small> | Projected Net Assignable Square Feet. <small>(Should be used only for Subsection 1 or 2 Projects)</small> | Space Category <small>(If more than 1 Code used include % for each Code. Click here to view Codes)</small> | Change in Purpose (Yes or No Depending on Project) | Projected Start/ Acquisition Date <small>(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)</small> | Projected Completion Date | Basis of Requirement <small>(Use no more than 2 Codes. Click here to view Codes) USE LETTER OF CODE ONLY</small> |
|--|------------------------|----------------------|---------------------|-------------|----------------------|-------------------------------|-------------------------------|--|--|---|--|---|--|---|---------------------------|---|
| | | Education Trust Fund | Other State Funding | Other Funds | | | | | | | | | | | | |
| 1. New Construction/Acquisition Projects | | | | | | | | | | | | | | | | |
| 1. | 4 | \$125,000 | | | \$125,000 | | | | 17 | 9,450 | 9,450 | Other | No | 3/15/2017 | 4/15/2017 | F |
| 2. | 5 | \$125,000 | | | \$125,000 | | | | 17 | 9,450 | 9,450 | Other | No | 3/15/2017 | 4/15/2017 | F |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$250,000 | | | \$250,000 | | | | | | | | | | | |
| 2. Renovation/Remodeling Projects | | | | | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | | |
| 1. | 1 | \$180,000 | | | \$180,000 | | | | 17 | | | Other | No | 10/15/2016 | 11/15/2016 | E |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$180,000 | | | \$180,000 | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | | |
| 1. | 2 | \$75,000 | | | \$75,000 | | | | 17 | 60,800 | 60,800 | Other | No | 1/15/2017 | 2/15/2017 | E |
| 2. | 3 | \$35,000 | | | \$35,000 | | | | 17 | 28,000 | 28,000 | Other | No | 1/15/2017 | 2/15/2017 | E |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$110,000 | | | \$110,000 | | | | | | | | | | | |
| Total Immediate Year 1 Capital Requirements | | \$540,000 | | | \$540,000 | | | | | | | | | | | |

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. Ingram State Technical College

Telephone Number: 334-514-4057

Name of Respondent: Jon Klaaren

E-Mail Address: jon.klaaren@istc.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. <small>(Should be used only for Subsection 1 or 2 Projects)</small> | Projected Net Assignable Square Feet. <small>(Should be used only for Subsection 1 or 2 Projects)</small> | 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 <small>(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)</small> | 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. | | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| Total Intermediate Year 2 Capital Requirements | | | | | | | | | | | | | | | | |

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. Ingram State Technical College
 Name of Respondent: Jon Klaaren
 Telephone Number: 334-514 -4057 E-Mail Address: jon.klaaren@istc.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. Ingram Preparatory Academy | \$10,000,000 |
| 2. Consolidated Campus on 18 Acres--DS | <u>\$52,000,000</u> |
| 3. | <u> </u> |
| 4. | <u> </u> |
| Subtotal | <u>\$62,000,000</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. | <u> </u> |
| 2. | <u> </u> |
| 3. | <u> </u> |
| 4. | <u> </u> |
| Subtotal | <u> </u> |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | |
| 1. | <u> </u> |
| 2. | <u> </u> |
| 3. | <u> </u> |
| 4. | <u> </u> |
| Subtotal | <u> </u> |
| Total Long Term Capital Requirements | <u>\$62,000,000</u> |
| Funding Source for All Long Term Projects: | |
| Education Trust Fund | \$ 12,000,000 |
| Other State Funding | <u>\$ 50,000,000</u> |
| Other Funds | <u> </u> |
| Total Long Term Funding | <u>\$62,000,000</u> |

D. TOTAL ALL CAPITAL PROJECTS **\$ \$62,540,000**
 (The total of Form A, B and C
 should be reported here)

Facilities Master Plan / Capital Project Request

Capital Requirements Summary and Needs Assessment Form

Institution: J.F. Ingram State Technical College (ISTC)

Legend:

MC = Main Campus

DS = Draper/Staton

TUT = Tutwiler

Form A (Year 1 [FY 2016-2017])

New Construction/Acquisition Projects

Covered Student Assembly Area—MC. When there's inclement weather, inmates have no cover to be under while standing in line to process into the facility and to board the school buses. This will allow them to stay dry.

Covered Student Assembly Area—DS. When there's inclement weather, inmates have no cover to be under while standing in line to process into the facility and to board the school buses. This will allow them to stay dry.

Renovation/Remodeling Projects

None

Major Capital Equipment Projects

Vehicles Buy (2 sedans & 2 buses). ISTC has an aging fleet of vehicles and school buses. Replacing two sedans is the first step to a long-term "refresh" plan. ISTC's student population is projected to increase in the future, thus requiring the addition of two new buses.

Deferred Maintenance/Facilities Renewal

Resurface Inside Parking Area—DS. The asphalt paving "inside the fence" at the DS campus is old and has areas of deterioration. Repaving the asphalt will make it more functional and provide a professional appearance.

Resurface Inside Parking Area—MC. The asphalt paving "inside the fence" at the DS campus is old and has areas of deterioration. Repaving the asphalt will make it more functional and provide a professional appearance.

Form B on next page

Form B (Year 2 [FY 2017-2018])

New Construction/Acquisition Projects

None

Renovation/Remodeling Projects

None

Major Capital Equipment Projects

None

Deferred Maintenance/Facilities Renewal

None