

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

Institution: Jefferson State Community College

Telephone Number: (205) 856-7765

Name of Respondent: Keith Brown

E-Mail Address: kbrown@jeffersonstate.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. Pell City – Finish 3rd Floor | 3 | \$350,000 | | | \$350,000 | | 34 | 1 | 8,500 | 7,600 | E&G | No | Mar-17 | Aug-17 | D | |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$350,000 | | | \$350,000 | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | | |
| Reroofing Manufacturing Technology | | | | | | | | | | | | | | | | |
| 1. Center | 1 | \$150,000 | | | \$150,000 | | 25 | 1 - 35%, 2T - 65% | | | E&G | No | Feb-17 | May-17 | L-Routine Maintenance | |
| Resurfacing parking lots at Jefferson | | | | | | | | | | | | | | | | |
| 2. Campus | 2 | \$175,000 | | | \$175,000 | | N/a | | | | | | Mar-17 | May-17 | L-Routine Maintenance | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$325,000 | | | \$325,000 | | | | | | | | | | | |
| Total Immediate Year 1 Capital Requirements | | \$675,000 | | | \$675,000 | | | | | | | | | | | |

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: Jefferson State Community College

Telephone Number: (205) 856-7765

Name of Respondent: Keith Brown

E-Mail Address: kbrown@jeffersonstate.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. Elevator addition for FSC | 1 | \$450,000 | | | \$450,000 | | | 7 | 8 | 200 | 190 | E&G | No | 12/1/2017 | 3/1/2018 | E |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$450,000 | | | \$450,000 | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | | |
| 1. Reroofing Lurleen Wallace Hall | 2 | \$150,000 | | | \$150,000 | | | 4 | 1 | | | E&G | No | 2/1/2018 | 5/1/2018 | L-Routine Maintenance |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$150,000 | | | \$150,000 | | | | | | | | | | | |
| Total Intermediate Year 2 Capital Requirements | | \$600,000 | | | \$600,000 | | | | | | | | | | | |

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: Jefferson State Community College
 Name of Respondent: Keith Brown
 Telephone Number: (205) 856 E-Mail Address: kbrown@jeffersonstat

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

| | Estimated Total Cost |
|--|-----------------------------|
| 1. New Construction/Acquisition Projects | |
| 1. 4th Shelby Campus Building | <u>\$26,000,000</u> |
| 2. | <u> </u> |
| 3. | <u> </u> |
| 4. | <u> </u> |
| Subtotal | <u>\$26,000,000</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. HVAC Controls | <u>\$1,500,000</u> |
| 2. | <u> </u> |
| 3. | <u> </u> |
| 4. | <u> </u> |
| Subtotal | <u>\$1,500,000</u> |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | |
| 1. Reroofing George Wallace Hall | <u>\$150,000</u> |
| 2. | <u> </u> |
| 3. | <u> </u> |
| 4. | <u> </u> |
| Subtotal | <u>\$150,000</u> |
| Total Long Term Capital Requirements | <u>\$27,650,000</u> |

| | |
|--|--------------------------------|
| Funding Source for All Long Term Projects: | |
| Education Trust Fund | \$ <u>\$150,000</u> |
| Other State Funding | \$ <u> </u> |
| Other Funds | \$ <u>\$27,500,000</u> |
| Total Long Term Funding | <u>\$27,650,000</u> |

D. **TOTAL ALL CAPITAL PROJECTS** \$ \$28,925,000
 (The total of Form A, B and C
 should be reported here)

Jefferson State Community College

Immediate Capital Requirements – 2016-2017

Reroofing Manufacturing Technology Center

The roof on the Manufacturing Technology Center is more than sixteen years old. As a membrane roof, it is showing signs of deterioration and shrinkage away from the parapets. The roof material will be replaced with more energy efficient TPO, which is cost effective and durable.

Resurfacing Partial Parking Lots on the Jefferson Campus

A large portion of the parking lots at the Jefferson Campus were resurfaced in 2009, through PSCA funding. Unfortunately, the budget did not provide for resurfacing all lots. The lots that need resurfacing have not been resurfaced in almost twenty years.

Pell City – Finish 3rd Floor

In the Fall Semester of 2006, just over 300 students were enrolled at the Pell City site. For the Fall Semester of 2010, it grew to 725. The expected continued growth of this site will create a need for additional classroom space. During initial construction, half of the third floor was shelled in but not finished on the interior. This project will include erecting interior partitions, completing HVAC, and installing appropriate equipment corresponding to the use of space.

Intermediate Capital Requirements – 2017-2018

Upgrading the Elevator in the Fitzgerald Student Center

The Fitzgerald Student Center consists of four floors encompassing the ADA Office, Technical Support, the Bookstore, SGA Offices, Culinary Labs, the Student Deli, and Recruiting and Student Activities. The elevator is unreliable and not compliant with current ADA standards. As a result, movement among the floors is somewhat restricted and the building is underutilized. The building needs a new elevator of appropriate size and standards.

Reroofing Lurleen Wallace Hall

The roof on Lurleen Wallace Hall is more than fifteen years old. As a membrane roof, it is showing signs of deterioration and shrinkage away from the parapets. The roof material will be replaced with more energy efficient TPO, which is cost effective and durable.

Long Term Capital Requirements – Years 3-5 (2018-2019 through 2020-2021)

4th Building on the Shelby Campus

This campus has grown in the last several years such that it has almost half of the total student population. This growth trend is expected to continue for the reasonable future. Moreover, the central location of the campus makes it a key partner with local business and industry. As a result, an additional building on this campus will be warranted. The new

building would house general purpose classrooms, administrative offices, and other specialized spaces as needs dictate.

Updating HVAC Controls for all Campuses

The HVAC system at each campus is linked through a networkable, programmable centralized control system. The current control system, software and related sensors for the system are in need of updating and reconfiguring to meet energy efficient mandates. The upgrades will affect all buildings at all locations.

Reroofing George Wallace Hall

The roof on George Wallace Hall is more than fifteen years old. As a membrane roof, it is showing signs of deterioration and shrinkage away from the parapets. The roof material will be replaced with more energy efficient TPO, which is cost effective and durable.