

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

Institution: Northwest-Shoals Community College

Telephone Number: 256.331.5335

Name of Respondent: Joe Hackworth

E-Mail Address: joehackworth@nwscc.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												
<b>1. New Construction/Acquisition Projects</b>																
1.	1		\$900,000		\$900,000	Institution funds			1-50% 3-50%			E & G	no	10/1/2016	5/15/2017	B
2.																
3.																
4.																
Subtotal			\$900,000		\$900,000											
<b>2. Renovation/Remodeling Projects</b>																
1.	2		\$35,000		\$35,000	Institution funds		Inst. Wide	1	N/A	N/A	E & G	no	10/1/2016	5/1/2017	J
2.																
3.																
4.																
Subtotal			\$35,000		\$35,000											
<b>3. Major Capital Equipment Projects</b>																
1.	6		\$250,000		\$250,000	Institution funds		Inst. Wide	1			E & G	no	10/1/2016	5/1/2017	E
2.																
3.																
4.																
Subtotal			\$250,000		\$250,000											
<b>4. Deferred Maintenance/Facilities Renewal (See Instructions)</b>																
1.	3		\$135,000		\$135,000	Institution funds		301	1			E & G	no	10/1/2016	5/1/2017	E
2.	4		\$65,000		\$65,000	Institution funds		302	1			E & G	no	10/1/2016	5/1/2017	E
3.	5		\$35,000		\$35,000	Institution funds		118	1			E & G	no	10/1/2016	5/1/2017	E
4.																
Subtotal			\$235,000		\$235,000											
Total Immediate Year 1 Capital Requirements			1,420,000		\$1,420,000											

**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: Northwest-Shoals Community College

Telephone Number: 256.331.5335

Name of Respondent: Joe Hackworth

E-Mail Address: joehackworth@nwscc.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. High Tech Skills Training Center	1		3,000,000	\$3,000,000	Institution funds			1-50%,3-50%	15,000	12,750	E & G	no	10/1/2017	8/15/2018	B
2.															
3.															
4.															
Subtotal			3,000,000	\$3,000,000											
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. Roofing repair on several buildings	2		\$40,000	\$40,000	Institution funds		Inst. Wide	1			E & G	no	10/1/2017	5/1/2018	E
2. General paint, repair of exterior Bldg	3		\$85,000	\$85,000	Institution funds		Inst. Wide	1			E & G	no	10/1/2017	5/1/2018	E
3.															
4.															
Subtotal			\$125,000	\$125,000											
Total Intermediate Year 2 Capital Requirements															
			3,125,000	\$3,125,000											

**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: Northwest-Shoals Community College  
 Name of Respondent: Joe Hackworth  
 Telephone Number: 256.331.! E-Mail Address: joehackworth@nwsc

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

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Auditorium/Multi-purpose Center	\$5,000,000
2.	_____
3.	_____
4.	_____
Subtotal	<u>\$5,000,000</u>
2. Renovation/Remodeling Projects	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
3. Major Capital Equipment Projects	
1. Upgrade to security scan locking system	\$185,000
2.	_____
3.	_____
4.	_____
Subtotal	<u>\$185,000</u>
4. Deferred Maintenance/Facilities Renewal <b>(See Instructions)</b>	
1. Re-roof Buildings 102,103,104,105,108,109	\$320,000
2. Repair roads, parking lots, exterior of buildings	\$750,000
3.	_____
4.	_____
Subtotal	<u>\$1,070,000</u>
<b>Total Long Term Capital Requirements</b>	<u><b>\$6,255,000</b></u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ 6,255,000
Other State Funding	\$ _____
Other Funds	\$ _____
<b>Total Long Term Funding</b>	<u><b>\$6,255,000</b></u>

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**D. TOTAL ALL CAPITAL PROJECTS** **\$ \$10,800,000**  
 (The total of Form A, B and C  
 should be reported here)



**Northwest-Shoals Community College  
Facilities Master Plan/Capital Projects Request  
Description and Justification  
2015**

Form 1A

1. New Construction/Acquisition Projects
  1. Possible Training Center property- The College proposes to acquire property to construct a High Tech Skills Training Facility.
2. Renovation/Remodeling Projects
  1. ADA upgrades for compliance concerns with restrooms and access areas, Shoals campus.
3. Major Capital Equipment Projects
  1. Network upgrades (both campuses) - The College has outgrown its existing network and communication infrastructure. The College proposes to upgrade the most essential systems in critical need.
4. Deferred Maintenance/Facilities Renewal
  1. Roof replacement on Administration Building, Phil Campbell campus.
  2. Roof replacement on Occupational Building, Phil Campbell campus.
  3. Gym-replace gutters that are leaking and permitting water to run down the inside of exterior walls.

Form 1B

1. New Construction/Acquisition Projects
  1. High Tech Skills Training Center- the College proposes to construct a 15,000 sq. ft. facility to house, enhance, and expand training for high demand/highly skilled manufacturing jobs.
4. Deferred Maintenance/Facilities Renewal
  1. Repair roofs on Buildings 100,112,120.
  2. General painting for buildings with concrete façade and supports.

