

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

Institution: George C Wallace State Community College

Telephone Number: (334) 876-9242

Name of Respondent: Jacqueline T. Smith

E-Mail Address: jacqueline.smith@wccs.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. | 7 | \$15,000,000 | | | \$15,000,000 | | | New | 3=30%; 1=70% | 85,394 | 83,294 | E & G | | 7/1/2017 | 3/1/2018 | C |
| 2. | 5 | \$1,500,000 | | | \$1,500,000 | | | | | | | E & G | | 5/1/2017 | 7/1/2017 | J |
| 3. | 4 | \$200,000 | | | \$200,000 | | | New | 15 | 300 | 300 | E & G | | 1/1/2017 | 2/28/2017 | F |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$16,700,000 | | | \$16,700,000 | | | | | | | | | | | |
| 2. Renovation/Remodeling Projects | | | | | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | | |
| 1. | 3 | \$500,000 | | | \$500,000 | | | | | | | E & G | | 1/1/2017 | 9/30/2017 | J, E |
| 2. | 6 | \$200,000 | | | \$200,000 | | | | | | | E & G | | 6/1/2017 | 8/1/2017 | J, E |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$700,000 | | | \$700,000 | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | | |
| 1. | 2 | \$250,000 | | | \$250,000 | | | | | | | E & G | | 10/1/2016 | 9/30/2107 | E, G |
| 2. | 1 | \$250,000 | | | \$250,000 | | | | | | | E & G | | 10/1/2016 | 9/30/2017 | E, G |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$500,000 | | | \$500,000 | | | | | | | | | | | |
| Total Immediate Year 1 Capital Requirements | | \$17,900,000 | | | \$17,900,000 | | | | | | | | | | | |

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: George C Wallace State Community College

Telephone Number: (334) 876-9234

Name of Respondent: Jacqueline T. Smith

E-Mail Address: jacqueline.smith@wccs.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. New Baseball/Softball Complex | 3 | \$400,000 | | | \$400,000 | | | 5 | | | | E & G | NO | 10/1/2017 | 3/1/2018 | E |
| 2. New River Region Campus Phase I | 4 | \$25,000,000 | | | \$25,000,000 | | New | 2=10%; 3=10%; 8=10%; 1=70% | 99,000 | 95,000 | E & G | | 9/1/2018 | 9/1/2019 | L - New Campus | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$25,400,000 | | | \$25,400,000 | | | | | | | | | | | |
| 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. Infrastructure Improvements | 1 | \$125,000 | | | \$125,000 | | | | | | | E & G | | 10/1/2017 | 9/1/2018 | E, G |
| 2. Equipment Repairs | 2 | \$150,000 | | | \$150,000 | | | | | | | E & G | | 10/1/2017 | 9/1/2018 | E, G |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$275,000 | | | \$275,000 | | | | | | | | | | | |
| Total Intermediate Year 2 Capital Requirements | | \$25,675,000 | | | \$25,675,000 | | | | | | | | | | | |

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
 (Form C)

Institution: George C Wallace Community College Selma
 Name of Respondent: Jacqueline T. Smith
 Telephone Number: (334) 876 E-Mail Address: ja

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

| | Estimated Total Cost |
|------------------------------------------------------------------|-------------------------|
| 1. New Construction/Acquisition Projects | |
| 1. New Civic/Convention Center | \$6,000,000 |
| 2. New River Region Campus Phase II | \$25,000,000 |
| 3. | _____ |
| 4. | _____ |
| Subtotal | <u>\$31,000,000</u> |
| 2. Renovation/Remodeling Projects | |
| 1. | _____ |
| 2. | _____ |
| 3. | _____ |
| 4. | _____ |
| Subtotal | _____ |
| 3. Major Capital Equipment Projects | |
| 1. Furniture and Equipment | \$3,000,000 |
| 2. Replace HVAC Equipment | \$4,000,000 |
| 3. | _____ |
| 4. | _____ |
| Subtotal | <u>\$7,000,000</u> |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | |
| 1. Infrastructure Upgrades | \$2,000,000 |
| 2. | _____ |
| 3. | _____ |
| 4. | _____ |
| Subtotal | <u>\$2,000,000</u> |
| Total Long Term Capital Requirements | <u>\$40,000,000</u> |
| Funding Source for All Long Term Projects: | |
| Education Trust Fund | \$ 40,000,000 |
| Other State Funding | \$ _____ |
| Other Funds | \$ _____ |
| Total Long Term Funding | <u>\$40,000,000</u> |

D. TOTAL ALL CAPITAL PROJECTS **\$ \$83,575,000**
 (The total of Form A, B and C
 should be reported here)

Project Descriptions

FY 2016-2017

New Multi-Purpose Center - Due to a continued increase in enrollment in our technical programs and to provide the necessary facilities to offer new technical programs, the new Multi-Purpose Center will house our current technical programs and new technical programs that are currently being evaluated for development.

Clock Tower - The Clock Tower project will not only enhance the beauty of our main campus, but will pay tribute to a broad range of individuals who have had a substantial impact on our College, community and society.

Perimeter Access Road - Currently there is only one road for ingress and egress to the buildings on the rear of the campus which poses a safety hazard in the case of an emergency. The College has purchased an additional 15 acres of land adjacent to the College and this new road will provide easy access and ensure safe ingress/egress.

Campus Security Alert System - To improve campus security by adding an audio emergency alert system to provide mass notifications for campus emergencies.

Fleet Vehicles, Bus, Equipment - A majority of the fleet vehicles are seven to ten years and costly to maintain safe operation. As our athletic programs grow, additional transportation will be required. Equipment used to maintain our physical plant will require replacements and upgrades.

Building & Equipment Maintenance - Normal and customary facility and equipment repairs and upgrades.

Sewer/Drainage Improvements - Improvements are necessary to the sewer and drainage infrastructure.

FY 2017-2018

Baseball/Softball Complex - Our current basefield is antiquated and would not adequately meet the needs of our growing athletic program.

New River Region Campus Phase I - The College is currently assessing the feasibility of establishing a community college in Autauga County (our current service area). This will be a full-service extension of the WCCS main campus. Phase I will include the build out of a 49,000 sq. ft. spec. building.

Infrastructure Improvements - Normal and customary improvements to the College infrastructure.

Equipment Repairs - Normal and customary repairs and preventive maintenance.

FY 2018-2021

New Civic Center - The College has purchased an adjacent fifteen acres of property. A new Civic Center would be constructed and become a focal point of educational, cultural, arts, athletic and entertainment activities.

New River Region Campus Phase II - Phase II will include additional facilities to include a technical center, administrative building, and conference center. Acquisition, enrollment, programs and other studies will be evaluated to determine additional facilities in this area.

Campus Perimeter Fencing & Landscape - The installation of a fence to the rear boundary of the campus and landscaping along the South side of campus to enhance campus safety and security.

Furniture and Equipment for New Civic Center - The College would purchase new furniture and equipment for the newly constructed Civic Center.

Infrastructure Improvements - Normal and customary improvements to the College infrastructure such as sewer, drainage, parking lots, paving, etc.