

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM
(Form 1A)

Institution: Jefferson State Community College
Name of Respondent: Keith Brown

Telephone Number: (205) 856-7765
E-Mail Address: kbrown@jeffstateonline.com

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2013-2014)

	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. HVAC Upgrades/Conversion - Jefferson	1		\$650,000	\$650,000	PSCA		2,4	1	101,606	62,098	E&G	No	Oct-13	Jun-14	G	
2.																
3.																
4.																
Subtotal			\$650,000	\$650,000												
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.																
2.																
3.																
4.																
Subtotal																
Total Immediate Year 1 Capital Requirements			\$650,000	\$650,000												

A brief description and justification must be attached for each project listed above.

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 1B)

Institution: Jefferson State Community College
Name of Respondent: Keith Brown

Telephone Number: (205) 856-7765
E-Mail Address: kbrown@jeffstateonline.com

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2014-2015)

	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 3 rd Floor	1			\$350,000	\$350,000	Private Contribution	34	1	8,500	7,600	E&G	No	Nov-14	Jan-15	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)																
1.																
2.																
3.																
4.																
Subtotal																
Total Intermediate Year 2 Capital Requirements				\$350,000	\$350,000											

A brief description and justification must be attached for each project listed above.

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 1C)

Institution: Jefferson State Community College
 Name of Respondent: Keith Brown
 Telephone Number: (205) 856-7765 E-Mail Address: kbrown@jeffstateonline.com

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2015-2016 through FY 2017-2018)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. 4th Shelby Campus Building	<u>\$23,000,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$23,000,000</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>\$23,000,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u> </u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u>\$23,000,000</u>

D. TOTAL ALL CAPITAL PROJECTS **\$ \$24,000,000**
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

Jefferson State Community College

Immediate Capital Requirements – 2013-2014

HVAC Upgrades/Conversion – Jefferson Campus

Jefferson State will continue upgrading its current HVAC systems from a water-cooled system to an air-cooled system. The air-cooled systems are easier to maintain and are more efficient. Through the energy and water savings from the upgraded systems, the college will recoup the initial investment. Phase two of this project will consist of Carson Hall and Lurleen Wallace Hall.

Intermediate Capital Requirements – 2014-2015

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.

Long Term Capital Requirements – Years 3-5 (2015-2016 through 2017-2018)

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.