

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

Institution: Central Alabama Community College

Telephone Number: 256-215-4301

Name of Respondent: Mark McGhee

E-Mail Address: mmcgee1@cacc.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (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	Education Trust Fund Advancement & Technology Fund	Other State Funding	Other Funds												
<b>1. New Construction/Acquisition Projects</b>																
1.																
	3			\$350,000	\$350,000	Fac. Renewal		1008	1	40,000	30,000	E&G	Yes	4/1/2018	6/1/2018	E
2.																
3.																
4.																
Subtotal				\$350,000	\$350,000											
<b>2. Renovation/Remodeling Projects</b>																
1.	1			\$300,000	\$300,000	ARC Grant		1019	1/50% 2T/50%	2,020	2,020	E&G	No	10/1/2017	12/31/2017	B
2.	2			\$400,000	\$400,000	ARC Grant		2002	3	10,221	10,221	E&G	No	1/1/2018	6/30/2018	E
3.	4			\$400,000	\$400,000	Fac. Renewal		2004	1	8,158	8,158	E&G	No	7/1/2018	12/31/2018	E
4.																
Subtotal				\$400,000	\$700,000											
<b>3. Major Capital Equipment Projects</b>																
1.	5			\$50,000	\$50,000	Fac. Renewal								10/1/2017	9/30/2018	E
2.																
3.																
4.																
Subtotal				\$50,000	\$50,000											
<b>4. Deferred Maintenance/Facilities Renewal (See Instructions)</b>																
1.																
2.																
3.																
4.																
Subtotal																
<b>Total Immediate Year 1 Capital Requirements</b>				\$800,000	\$700,000	\$1,500,000										

**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: Central Alabama Community College  
Name of Respondent: Mark McGhee

Telephone Number: 256-215-4301  
E-Mail Address: mmcghee1@cacc.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2018-2019)

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	Education Trust Fund Advancement & Technology Fund	Other State Funding	Other Funds													
<b>1. New Construction/Acquisition Projects</b>																	
1.																	
1.	3				\$3,500,000		Institutional Bond Issue	NA		1	35,000	26,000	E&G		10/1/2018	9/30/2019	B & D
2.																	
3.																	
4.																	
4.					\$3,500,000												
<b>2. Renovation/Remodeling Projects</b>																	
1.	1				\$400,000		Fac. Renewal	2007		1	9,504	9,504	E&G	No	1/1/2019	3/31/2019	E
2.	2				\$300,000		Fac. Renewal	2011	4/75% 1/25%		9,572	6,000	E&G	No	1/1/2019	3/31/2019	E
3.	5				\$20,000		Fac. Renewal	130	17 (Conference Center)		1,461	1,461	Auxiliary	No	4/1/2019	6/30/2019	E
4.	6				\$210,000		Fac. Renewal	5	17 (Conference Center)		10,380	10,380	Auxiliary	No	4/1/2019	6/30/2019	E
Subtotal					\$930,000												
<b>3. Major Capital Equipment Projects</b>																	
1.	7				\$50,000		Fac. Renewal							10/1/2018	9/30/2019	E	
2.																	
3.																	
4.																	
4.					\$50,000												
<b>4. Deferred Maintenance/Facilities Renewal (See Instructions)</b>																	
1.	4				\$100,000		Fac. Renewal	Various		1			E		6/1/2019	9/30/2019	E
2.																	
3.																	
4.																	
4.					\$100,000												
Subtotal					\$100,000												
<b>Total Intermediate Year 2 Capital Requirements</b>																	
					\$1,080,000												

**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: Central Alabama Community College

Name of Respondent: Mark McGhee

Telephone Number: 256-215- E-Mail Address: mmcgree1@cacc.edu

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5  
 (FY 2019-2020 through FY 2021-2022)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
2. Renovation/Remodeling Projects	
Conference Center - Phase 2 - Lodge - Lay	
1. Lake	\$500,000
2. A-Frame House - Phase 2 - Lodge - Lay Lake	\$25,000
3.	_____
4.	_____
Subtotal	\$525,000
3. Major Capital Equipment Projects	
1. Fleet Renewal - College Wide	\$30,000
2.	_____
3.	_____
4.	_____
Subtotal	\$30,000
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Administration Building - Alex City	\$300,000
2. Business/Sciences Building - Alex City	\$250,000
3. Various - College Wide	\$250,000
4.	_____
Subtotal	\$800,000
 Total Long Term Capital Requirements	 \$1,355,000
 Funding Source for All Long Term Projects:	
Education Trust Fund	\$ _____
ETF Advancement & Technology Fund	\$ _____
Other State Funding	\$ _____
Other Funds	\$ 1,355,000
Total Long Term Funding	\$ 1,355,000

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D. TOTAL ALL CAPITAL PROJECTS \$ 7,435,000  
 (The total of Form A, B and C  
 should be reported here)





Facilities Master Plan Project Descriptions  
2017-2022

**Description: Form A – Immediate Capital Requirements – Year 1 (FY 2017-2018)**

New Construction/Acquisition Projects

1. Raze Thomas Russell Library Building – Alex City Campus (\$350,000)  
The Thomas Russell Library Building was evaluated by PH&J Architects to determine the viability of usage. It was determined that it would be more cost effective to raze the building rather than renovate. The project has been approved by the building commission.

Renovation/Remodeling Projects

1. Welding Lab/Classroom Upgrade – Alex City Campus (\$300,000)  
The welding lab/classroom will be renovated. The new classroom will help expand training opportunities for welding students.
2. Building F – Replace Roof – Childersburg Campus (\$400,000)  
Due to deplorable conditions and leakage, the existing built-up tar and gravel flat roof will be substantially removed and replaced with a lite gauge metal roof frame, insulation, and mental roof panels.
3. Building C – Replace Roof – Childersburg Campus (\$400,000)  
Due to deplorable conditions and leakage, the existing built-up tar and gravel flat roof will be substantially removed and replaced with a lite gauge metal roof frame, insulation, and mental roof panels.

Major Capital Equipment

1. Fleet Renewal – College Wide (\$50,000)  
The College vehicles are aged and need replacing. The College will replace 2 to 3 vehicles for the next 5 years

**Description: Form B – Intermediate Capital Requirements – Year 2 (FY 2018-2019)**

New Construction/Acquisition Projects

1. Elmore County Campus (\$3,500,000)  
Due to an increase in enrollment and continued work force demand in the Elmore and Autauga County area, the College plans to have a larger physical presence in the area.

Renovation/Remodeling Projects

1. Building E – Roof Replacement – Childersburg Campus (\$400,000)  
Due to deplorable conditions and leakage, the existing built-up tar and gravel flat roof will be substantially removed and replaced with a lite gauge metal roof frame, insulation, and mental roof panels.

2. Library/Tech Classrooms Campus – Childersburg Campus (\$300,000)  
Due to dated and deteriorating conditions, the library and classroom space will be renovated.
3. A-Frame House – Phase 1 – Lodge – Lay Lake (\$20,000)  
Phase one of the A-Framed house includes evaluation of property/structure for viability moving forward. After evaluation is completed, decisions will be made on how to move forward.
4. Conference Center – Phase 1 – Lodge – Lay Lake (\$210,000)  
Phase one of the conference center includes renovation of aged property and technology upgrades.

#### Major Capital Equipment

1. Fleet Renewal – College Wide (\$50,000)  
The College vehicles are aged and need replacing. The College will replace 2 to 3 vehicles for the next 5 years

#### Deferred Maintenance/Facilities Renewal

1. Deferred Maintenance – College Wide (\$100,000)  
This includes repair and upgrade to power transformer on Alex City and Childersburg campuses. The College will work with Alabama Power to transition utilities infrastructure, ownership, and maintenance to the Alabama Power Company.