

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

Institution: Lawson State Community College

Telephone Number: 205-929-3407

Name of Respondent: Jamie Glass

E-Mail Address: jglass@lawsonstate.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												
1. New Construction/Acquisition Projects																
1.				\$20,000,000	\$20,000,000		Local Bond Funds		1-100%	80,000	60,000	E & G-Health		Jan. 2018	Dec. 2020	A, B
2.			\$275,000		\$275,000	Unexpended Plant Funds			1-100%			E & G		Oct. 2017	Feb. 2018	A
3.																
4.																
Subtotal			\$275,000	\$20,000,000	\$20,275,000											
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.	Electrical Upgrades, Birmingham Campus (Phase 1)			\$250,000	\$250,000		Title III	C, D	1-100%	N/A	N/A	E & G	No	Nov. 2017	Oct. 2018	G
2.	Paving Upgrades, Bessemer Campus (Phase 1)		\$100,000		\$100,000	Unexpended Plant Funds			17-100%	N/A	N/A	E & G	No	Nov. 2017	Oct. 2018	F
3.	Roofing Maintenance, Birmingham Campus (Phase 1)		\$100,000		\$100,000	Unexpended Plant Funds		C, D	1-50%; 4-50%	N/A	N/A	E & G	No	Nov. 2017	Oct. 2018	E
4.																
Subtotal			\$200,000	\$250,000	\$450,000											
Total Immediate Year 1 Capital Requirements				\$475,000	\$20,250,000	\$20,725,000										

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: Lawson State Community College

Telephone Number: 205-929-3407

Name of Respondent: Jamie Glass

E-Mail Address: jglass@lawsonstate.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												
1. New Construction/Acquisition Projects																
1.																
2.																
3.																
4.																
Subtotal																
2. Renovation/Remodeling Projects																
1. Leon Kennedy Renovation	1			\$5,500,000	\$5,500,000		Local Bond Funds	LKC	1-50%;4-50%	22,000	15,555	E & G		Oct. 2018	Jan. 2020	E
2.																
3.																
4.																
Subtotal				\$5,500,000	\$5,500,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Electrical Upgrades, Birmingham Campus (Phase 2)	2			\$250,000	\$250,000		Title III	C,D	1-100%	N/A	N/A	E & G	No	Nov. 2018	Oct. 2019	G
2. Paving Upgrades, Bessemer Campus (Phase 2)	3		\$100,000		\$100,000	Unexpended Plant Funds			17-100%	N/A	N/A	E & G	No	Nov. 2018	Oct. 2019	F
3. Roofing Maintenance, Birmingham Campus (Phase 2)	4		\$100,000		\$100,000	Unexpended Plant Funds		C,D	1-50%; 4-50%	N/A	N/A	E & G	No	Nov. 2018	Oct. 2019	E
4.																
Subtotal			\$200,000	\$250,000	\$450,000											
Total Intermediate Year 2 Capital Requirements																
			\$200,000	\$5,750,000	\$5,950,000											

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: Lawson State Community College
 Name of Respondent: Jamie Glass
 Telephone Number: 205-929-3407 E-Mail Address: jglass@lawsonstate.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. Property Acquisition-Bessemer Campus-Hotel	<u>\$2,000,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$2,000,000</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. Electrical Upgrades, Birmingham (Phase 3)	<u>\$250,000</u>
2. Paving Upgrades, Bessemer (Phase 3)	<u>\$100,000</u>
3. Roofing Maintenance, Birmingham (Phase 3)	<u>\$100,000</u>
4.	<u> </u>
Subtotal	<u>\$450,000</u>
Total Long Term Capital Requirements	<u>\$2,450,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u> </u>
ETF Advancement & Technology Fund	\$ <u> </u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u>\$2,450,000</u>
Total Long Term Funding	\$ <u>\$2,450,000</u>

D. TOTAL ALL CAPITAL PROJECTS **\$ \$29,125,000**
 (The total of Form A, B and C
 should be reported here)



BRIEF DESCRIPTION OR JUSTIFICATION

Facilities Master Plan - YEAR 1

Health Professions Building

The Lawson State Allied Health Sciences Building will prepare future allied health professionals for high quality services in their respective fields by providing state-of-the-art teaching and learning facilities with classrooms and laboratories.

Acquisition of Property from West Jefferson Technical Education Endowment and Trust Program (Bessemer)

Purchase of unimproved property that abuts North Campus in order to prevent the Bessemer Campus from becoming landlocked.

Electrical Upgrades

Electrical upgrades will occur in Buildings A, B, C, and D on the Birmingham Campus.

Paving Upgrades

Paving upgrades will occur on the Bessemer Campus.

Roofing Maintenance

Upgrades to the roof of the Academic and Sciences Building and the Library on the Birmingham Campus.



BRIEF DESCRIPTION OR JUSTIFICATION

Facilities Master Plan - YEAR 2

Leon Kennedy Student Center Renovations

Completely renovate the old Student Center (Leon Kennedy Building) once construction on the new Student Center has been completed.

Electrical Upgrades

Electrical upgrades will occur in Buildings A, B, C, and D on the Birmingham Campus.

Paving Upgrades

Paving upgrades will occur on the Bessemer Campus.

Roofing Maintenance

Upgrades to the roof of the Academic and Sciences Building and the Library on the Birmingham Campus.