

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

Institution: Northwest-Shoals Community College

Telephone Number: 256.331.5314

Name of Respondent: Tammy Gresham

E-Mail Address: tammyg@nwscc.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			\$900,000		\$900,000	Institution funds			1-50%, 3-50%			E & G	No	3/1/2018	6/1/2018	B
2.																
3.																
4.																
Subtotal			\$900,000		\$900,000											
2. Renovation/Remodeling Projects																
1.			\$35,000		\$35,000	Institution funds		Inst. Wide	1	N/A	N/A	E & G	No	10/1/2017	5/1/2018	J
2.			\$150,000		\$150,000	Institution funds		103	3	9,936	9,936	E & G	No	4/1/2018	5/1/2018	C
3.			\$75,000		\$75,000	Institution funds		306	8	9,555	9,555	E & G	No	10/1/2017	12/1/2017	C
4.			\$50,000		\$50,000	Institution funds		109	3	6,075	6,075	E & G	No	10/1/2017	1/1/2018	B
Subtotal			\$310,000		\$310,000											
3. Major Capital Equipment Projects																
1.			\$225,000		\$225,000	Institution funds		Inst. Wide	1			E & G	No	10/1/2017	5/1/2018	E
2.			\$200,000		\$200,000	Institution funds		Inst. Wide	17-Security			Other	No	1/1/2018	5/1/2018	E
3.																
4.																
Subtotal			\$425,000		\$425,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.			\$135,000		\$135,000	Institution funds		301	1			E & G	No	10/1/2017	5/1/2018	E
2.			\$65,000		\$65,000	Institution funds		302	1			E & G	No	10/1/2017	5/1/2018	E
3.																
4.																
Subtotal			\$200,000		\$200,000											
Total Immediate Year 1 Capital Requirements			\$1,835,000		\$1,835,000											

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
Name of Respondent: Tammy Gresham

Telephone Number: 256.331.5314
E-Mail Address: tammyg@nwsc.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																
High Tech Skills Training Center-																
1. Shoals	1			\$3,000,000	\$3,000,000	Institution Funds			1-50%, 3-50%	15,000	12,750	E & G	No	10/1/2018	8/1/2019	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. General paint, repair of exterior Bldg-	2			\$85,000	\$85,000	Institution Funds	Inst. Wide		1			E & G	No	10/1/2018	5/1/2019	E
2.																
3.																
4.																
Subtotal				\$85,000	\$85,000											
Total Intermediate Year 2 Capital Requirements				\$3,085,000	\$3,085,000											

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: Tammy Gresham

Telephone Number: 256.331.5314 E-Mail Address: tammyg@nwsc.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. Auditorium/Multi-purpose Center	<u>\$5,000,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$5,000,000</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. Upgrade to security scan locking system	<u>\$185,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$185,000</u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Re-roof Buildings 102,103,104,105,108,109	<u>\$320,000</u>
2. Repair roads, parking lots, exterior of buildings	<u>\$750,000</u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$1,070,000</u>
Total Long Term Capital Requirements	<u>\$6,255,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$6,255,000</u>
ETF Advancement & Technology Fund	\$ <u> </u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u> </u>
Total Long Term Funding	\$ <u>\$6,255,000</u>

D. **TOTAL ALL CAPITAL PROJECTS** \$ \$11,175,000
 (The total of Form A, B and C
 should be reported here)

Northwest-Shoals Community College
Description and Justification
Form A
Year 1 (FY 2017-2018)

1. New Construction/Acquisition Projects
 - 1.1 Possible Training Center Property – to promote and facilitate Industry Training.
2. Renovation/Remodeling Projects
 - 2.1 ADA Renovation – to continue to ensure that our campus is 100% accessible to me state, local, and federal guidelines.
 - 2.2 Electronics Renovation – Current facility is outdated and has not been renovated since the 1960's. The current electrical service does not adequately satisfy the needs of updated equipment for more advanced application. Consistent enrollment necessitates this renovation.
 - 2.3 Student Success Center Alterations – Centralize services to better serve the student body. This renovation will allow us to deliver counselling and advisory services in a more effective and efficient manner.
 - 2.4 Carpentry Shop Expansion – Enrollment continues to increase in this program. By moving painting services to a new area on an existing concrete slab, separate ventilation can be added. This will allow for a more energy efficient and safer environment for our students.
3. Major Capital Equipment Projects
 - 3.1 Network Upgrades – Current network infrastructure does not facilitate the growing use of the internet for online classes, e-books, and expanded need for access to medical records in the health related classes. In addition, this upgrade will facilitate an expansion of security cameras to provide a safer, more adequately monitored campus.
 - 3.2 Campus Surveillance – to provide for a safer campus to discourage campus crime and violence. This system will assist campus safety department in the investigation and prevention of incidents on campus. Campus safety has become a national concern and the protection of our students is of utmost importance.
4. Deferred Maintenance/Facilities Renewal
 - 4.1 Roof replacement- Admin PC Campus – Roof system has deteriorated and temporary fixes are no long effective. This repair will prevent further damage to the building and contents.
 - 4.2 Roof-Occupational Building – This building is one of the most utilized buildings by students and the roof has surpassed its useful life. Replacement will stop leaks.

Northwest-Shoals Community College
Description and Justification
Form A
Year 2 (FY 2018-2019)

1. New Construction/Acquisition Projects

1.1 High Tech Skills Training Center - To promote and facilitate Industry Training. State of the art facility is needed to meet the technical skills required by today's business and industry. This facility will train students to be prepared and compete in a highly skilled environment.

4. Deferred Maintenance/Facilities Renewal

4.1 General paint, repair of exterior Bldg. - This is part of the College's ongoing maintenance pain to maintain the appearance, longevity, and integrity of the buildings.