

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

Institution: Snead State Community College

Telephone Number: 256-810-4110

Name of Respondent: Mark Richard

E-Mail Address: mark.richard@snead.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. Property Acquisitions	5	\$900,000			\$900,000				14			E&G	No	Oct 2017	Jun 2018	D
2. Pedestrian walkway and outdoor	7	\$100,000			\$100,000				17			E&G	No	Oct 2017	Jun 2018	F
3.																
4.																
Subtotal		\$1,000,000			\$1,000,000											
2. Renovation/Remodeling Projects																
1. Technology Building Renovation/Addition	1	\$1,000,000	\$1,000,000		\$2,000,000			26	1	19,400	15,500	E&G	No	Oct 2017	Jun 2018	A & E
2.																
3.																
4.																
Subtotal		\$1,000,000	\$1,000,000		\$2,000,000											
3. Major Capital Equipment Projects																
1. Classroom Simulators and labs	4	\$225,000			\$225,000				1			E&G	No	Oct 2017	Dec 2017	C
2.																
3.																
4.																
Subtotal		\$225,000			\$225,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
Sidewalks, ramps, parking lots, drainage,																
1. McCain, English	6	\$300,000			\$300,000							E&G	No	Oct 2017	May 2018	F
2. Roofing Project	3	\$125,000			\$125,000			31,21,5,29				E&G	No	May 2018	Aug 2018	E
3. HVAC Improvements	2	\$200,000	\$200,000		\$400,000			21,27,18				E&G	No	May 2018	Aug 2018	E
4.																
Subtotal		\$625,000	\$200,000		\$825,000											
Total Immediate Year 1 Capital Requirements		\$2,850,000	\$1,200,000		\$4,050,000											

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: Snead State Community College

Telephone Number: 256-840-4110

Name of Respondent: Mark Richard

E-Mail Address: mark.richard@snead.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. On-Campus Bookstore	2	\$1,200,000			\$1,200,000				8	8,000	6,000	Aux		Oct. 2018	Mar. 2019	D
2.																
3.																
4.																
Subtotal		\$1,200,000			\$1,200,000											
2. Renovation/Remodeling Projects																
1. Elrod Hall	1	\$2,500,000			\$2,500,000			8	14	15,000	10,000	Aux	No	Oct. 2018	Aug. 2019	D
2. Music Building renovation	3	\$500,000			\$500,000			28	1	12,500	8,324	E&G	No	Oct. 2018	Aug. 2019	E&B
3.								5	1	2,000	1,800	E&G	No	Oct. 2018	Nov. 2019	E
4.																
Subtotal		\$3,000,000			\$3,000,000											
3. Major Capital Equipment Projects																
1. Cafeteria Equipment	6	\$250,000			\$250,000			7						May. 2019	Jul. 2019	E
2.																
3.																
4.																
Subtotal		\$250,000			\$250,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Storm drainage	4	\$100,000			\$100,000				17			E&G	No	Mar. 2019	Aug. 2019	F
2. Sidewalk and parking lot	5	\$300,000			\$300,000				17			E&G	No	Mar. 2019	Aug. 2019	F
3.																
4.																
Subtotal		\$400,000			\$400,000											
Total Intermediate Year 2 Capital Requirements		\$4,850,000			\$4,850,000											

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: Snead State Community College

Name of Respondent: Mark Richard

Telephone Number: 256-840-4110 E-Mail Address: mark.richard@snead.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. Land Acquisition	<u>\$300,000</u>
2. New Classroom Building	<u>\$8,000,000</u>
3. Lighting for athletic fields and courts	<u>\$600,000</u>
4. Athletic Facility	<u>\$600,000</u>
Subtotal	<u>\$9,500,000</u>
2. Renovation/Remodeling Projects	
1. Bevill	<u>\$2,000,000</u>
2. McCain Learning Resource Center	<u>\$1,000,000</u>
3. Gym Renovation	<u>\$1,000,000</u>
4.	<u> </u>
Subtotal	<u>\$4,000,000</u>
3. Major Capital Equipment Projects	
1. Classroom Technology	<u>\$300,000</u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u>\$300,000</u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Roofing projects	<u>\$500,000</u>
2. ADA issues- elevators, entries	<u>\$1,250,000</u>
3. HVAC Projects	<u>\$400,000</u>
4. Parking lot and sidewalk repair	<u>\$500,000</u>
Subtotal	<u>\$2,650,000</u>
Total Long Term Capital Requirements	<u>\$16,450,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$14,450,000</u>
ETF Advancement & Technology Fund	\$ <u>\$2,000,000</u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u> </u>
Total Long Term Funding	\$ <u>\$16,450,000</u>

D. TOTAL ALL CAPITAL PROJECTS **\$ \$25,350,000**
(The total of Form A, B and C
should be reported here)

SNEAD STATE COMMUNITY COLLEGE
FACILITIES MASTER PLAN SEPTEMBER 2016

DESCRIPTION AND JUSTIFICATION

A. IMMEDIATE CAPITAL REQUIREMENTS – 2017-2018

Property Acquisition – College intends to purchase property next to college to facilitate future growth and provide an entry way to campus.

Pedestrian walkway and outdoor gathering spaces – to connect the north and south parts of campus, pedestrian walkways are needed. Additional, outdoor gathering places are needed to modernize the campus and provide places for informal learning.

Technology building renovation – Due to increase in enrollment as well as new planned technical programs this building is in need of updating and moderation.

Classroom Simulators and computer labs – To keep up with technological advances in teaching and provide students with current technology, the college intends to invest in nursing simulators and computer labs, which is becoming the norm in higher education today.

Sidewalks, ramps and parking lots – The colleges sidewalks, ramps and parking lots are in dire need of replacement or maintenance.

Roofing Projects – Roofs for the Cafeteria, Student Union and McCain Buildings need repairing or replacing. These roofs are over 30 years old.

HVAC Improvements – The HVAC systems in English, Arab Center and the gymnasium need upgrading. The gymnasium system is over 25 years old.

B. INTERMEDIATE CAPITAL REQUIREMENTS 2018-2019

On-Campus Bookstore— The bookstore is currently off campus. The plan is to return the bookstore to campus to better service our students and staff.

Elrod Hall – Due to increase in campus enrollment, the college intends to add a wing to Elrod Dorm. The past four years the college had to turn away students wanting to live on campus.

Music building – Due to increase in enrollment in the music classes, the college need to upgrade and modernize the Music building.

Cafeteria Equipment – To better serve the needs of our students and staff equipment in the cafeteria needs replacing. Much of the equipment appears to be over 30 years old and needs to be replaced.

Storm Drainage – The College is in need of an improved drainage system for our main campus. During our recently conducted campus master plan, it was determined drainage lines are undersized and deteriorated.

Sidewalk and parking lot repair and replacement —Repair or replacement of deteriorating sidewalks parking lots is needed. Repairing and replacing sidewalks should also improve some of our drainage problems that incur on our campus. Maintaining recently constructed parking lots and sidewalks will improve the life of infrastructure as well as adding to curb appeal of campus.