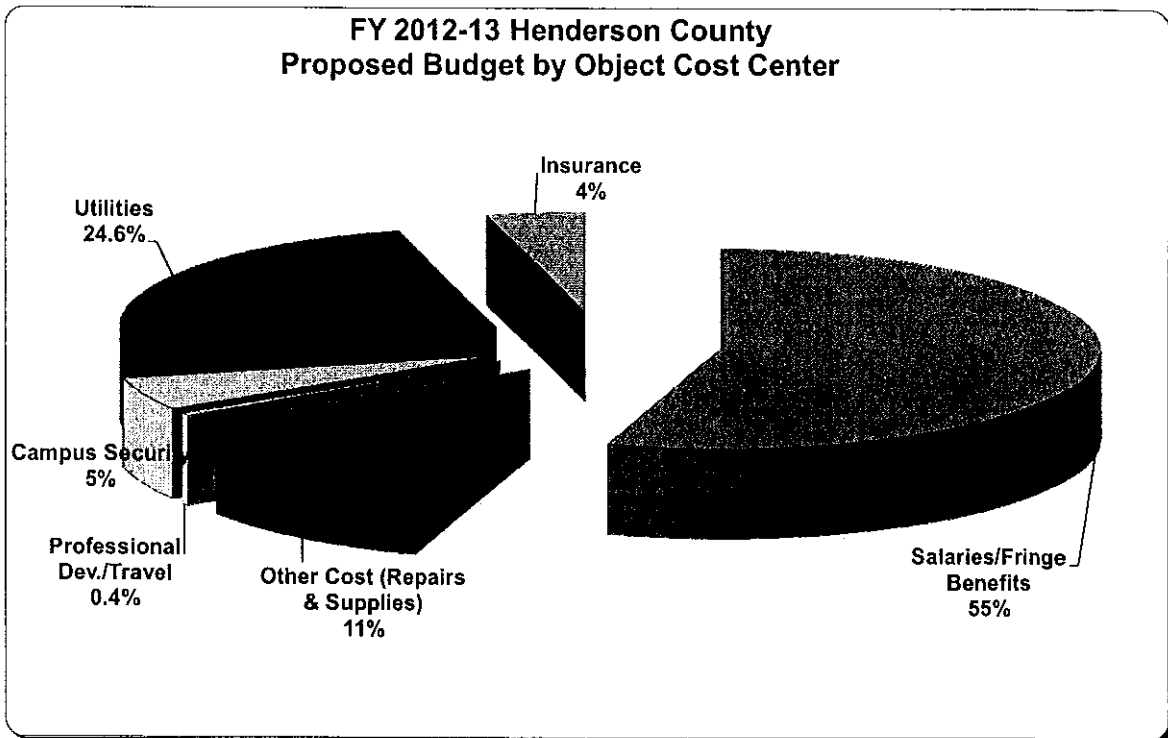


HENDERSON COUNTY BUDGET
OPERATING FUNDS
FOR FY 2012-13

Budget/Expenditures:

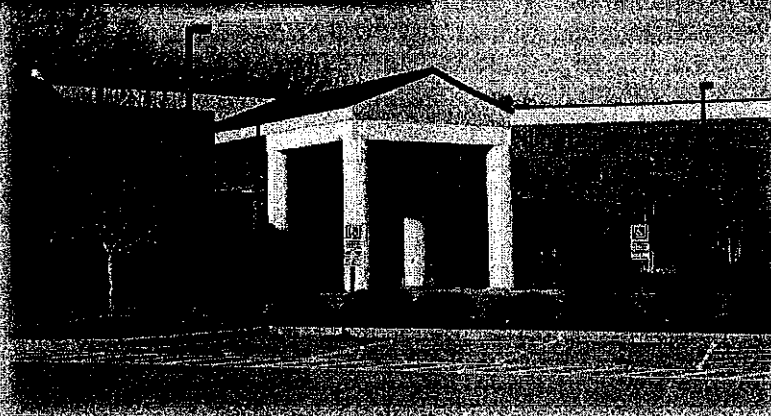
| Departmental Cost Centers | FY 2011-12 Final Budget | FY 2011-12 Committed YTD | FY 2012-13 Proposed Budget | Difference From Last Yr. |
|--------------------------------|----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Maintenance Department | \$ 869,380 | \$ 871,144 | \$ 890,208 | \$ 20,828 |
| Custodial Department | 432,582 | 409,744 | 432,582 | - |
| Landscaping/Grounds Department | 309,172 | 248,551 | 309,172 | - |
| President's Office | 65,672 | 65,672 | 65,672 | - |
| General Institution Department | 226,974 | 195,384 | 226,974 | - |
| College Supplemental Salaries | 247,322 | 218,418 | 247,322 | - |
| Total Budget | \$ 2,151,102 | \$ 2,008,913 | \$ 2,171,930 | \$ 20,828 |

| Expenditure Object Cost: | FY 2011-12 Final Budget | FY 2010-11 Committed YTD | FY 2012-13 Proposed Budget | Difference From Last Yr. |
|---------------------------------|----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Salaries/Fringe Benefits | \$ 1,191,115 | \$ 1,102,458 | \$ 1,191,115 | \$ - |
| Other Cost (Repairs & Supplies) | 232,407 | 217,357 | 232,407 | - |
| Professional Dev./Travel | 8,250 | 4,308 | 8,250 | - |
| Campus Security | 113,752 | 113,571 | 113,752 | - |
| Utilities | 514,356 | 514,600 | 535,184 | 20,828 |
| Insurance | 91,222 | 56,619 | 91,222 | - |
| Total Budget | \$ 2,151,102 | \$ 2,008,913 | \$ 2,171,930 | \$ 20,828 |



BLUE RIDGE COMMUNITY COLLEGE

**Facilities Condition Assessment
and Seven Year Capital Improvement Plan
January 2012**



**Henderson County
January 18, 2012**



Facilities Condition Assessment Program (FCAP)

The facilities Condition Assessment Program (FCAP) for the Blue Ridge Community College is a comprehensive survey of the present condition of all college-owned buildings, facilities, and equipment as well as a plan that identifies facility needs to meet the college mission and program/service requirements. Items addressed in the study include:

- Facility maintenance needs
- Educational program requirements
- Health and Safety concerns
- ADA standards
- New construction and renovation based on college growth
- Energy savings and efficiency opportunities
- Community service needs
- Environmental requirements and aesthetics
- Cost of deferred maintenance
- Air quality test
- Building Energy Management Physical Survey
- Safety inspection (housekeeping, electrical, first aid, emergency preparedness)

As a matter of structure and evaluation the assessment was broken down into five different categories. A comprehensive analysis was done on all five categories with each category receiving a rating. This way, the college can objectively place a priority on facility improvements. The five categories that were assessed were:

- Primary Structure-Foundation system, column and exterior walls, floor and roof systems.
- Secondary Structure- Ceiling, interior, window, and door system.
- Service System- Energy efficiencies, cooling, heating, plumbing, and electrical and door systems.
- Health and Safety Standards-Health concerns, Safety issues and ADA standards.
- Functional Standards- Assignable Space, adaptability and suitability to the current and future user.

The Facilities Condition Assessment Program process includes an annual room-by-room survey of each building, an inspection of outdoor facilities and grounds and an inspection of each major piece of BRCC equipment. Survey results are annotated and then summarized on assessment forms. Estimated costs for new construction repair or replacement are assigned. A preliminary report is reviewed by the College's Management Team and priorities are assigned. First-year costs are used for preparing the annual budget but the FACP will cover a seven –year period.

The FACP was initiated at BRCC in December of 2006 as a way to annually update the capital project needs campus-wide for the annual budget development process. The FCAP will be revised annually during the month of December and then presented to the Board of Trustees for consideration.

**BLUE RIDGE COMMUNITY COLLEGE
FACILITIES SCHEDULE
DECEMBER 2011**

| Asset # | Building Name | Year Occupied | Total Square Feet | Estimated Replacement Cost/SF | Original Cost & Renovations | Estimated Replacement Cost | Source of Funding |
|--------------|---------------------------------------|---------------|-------------------|-------------------------------|-----------------------------|----------------------------|--|
| 16000 | Patton Building | 1973 | 35,320 | \$170 | \$1,276,829 | \$6,004,400 | State 13%; County 46%; Federal 36%; Other 5% |
| 16001 | General Studies | 1973 | 11,707 | \$170 | \$834,832 | \$1,990,190 | State 3%; County 74%; Federal 20%; Other 3% |
| 16002 | Arts & Science Bldg. | 1975 | 16,800 | \$170 | \$1,028,535 | \$2,856,000 | State 45%; County 55% |
| 16003 | Continuing Education | 1977 | 19,849 | \$170 | \$737,249 | \$3,374,330 | State 27%; County 8%; Federal 65% |
| 16004 | Industrial Skills | 1982 | 18,637 | \$170 | \$993,979 | \$3,168,290 | State 40%; County 60% |
| 16005 | Killian Building | 1988 | 31,500 | \$170 | \$1,953,563 | \$5,355,000 | State 77%; County 23% |
| 16006 | Speaman Bldg. | 1990 | 66,070 | \$170 | \$3,561,848 | \$11,231,900 | State 2%; County 98% |
| 16007 | Sink Building | 1997 | 63,100 | \$170 | \$7,806,690 | \$10,727,000 | State 95%; County 5% |
| 16008 | Transylvania Center #30 - Admin. Wing | 1993 | 2,129 | \$170 | \$361,930 | \$361,930 | State 52%; County 48% |
| 16008 | Transylvania Center #31 - East Wing | 1951 | 9,723 | \$170 | \$2,428,347 | \$1,652,910 | County 100% |
| 16008 | Transylvania Center #32 - West Wing | 1951 | 16,263 | \$170 | \$2,764,710 | \$2,764,710 | Donated 100% |
| 16009 | Maintenance Shop Bldg. | 1974 | 6,400 | \$100 | \$117,766 | \$360,000 | County 100% |
| 16010 | Bullington Greenhouses | 1995 | 3,600 | \$100 | \$111,023 | \$320,000 | County 100% |
| 16018 | Groundskeeping | 1984 | 3,200 | \$100 | \$38,200 | \$320,000 | County 100% |
| 16019 | Plumbing/Motorcycle | 1986 | 3,200 | \$100 | \$51,000 | \$320,000 | County 100% |
| 16020 | Technology Education & Development | 2007 | 79,000 | \$100 | \$13,587,007 | \$7,900,000 | County 100% |
| 16008R | TRC Applied Technology Building | 2008 | 14,862 | \$100 | \$2,332,673 | \$1,486,200 | State 27.82%; County 55%; Fed. CDBG 16%. |
| Total | | | | | \$ 36,959,541 | \$ 60,512,890 | |

**Blue Ridge Community College
Capital Proposed Budget
Henderson County
FY 2012-13**

Deferred Maintenance

| | | | |
|--|-----------|-----------|-----------|
| Patton - Computer controls for HVAC | | \$ 15,000 | |
| General Studies - Computer controls for HVAC | | 15,000 | |
| Arts & Sciences - Computer controls for HVAC | | 15,000 | |
| Continuing Ed - Computer controls for HVAC | | 15,000 | |
| Sink - Painting of interior walls | | 5,000 | |
| Greenhouse - drainage outside of building | Carryover | 5,000 | |
| Grounds - Water proofing and exterior drainage | Carryover | 5,000 | |
| | | 75,000 | \$ 75,000 |

Energy Efficiency

| | | | |
|---|-----------|-----------|-----------|
| Patton - Partitions for energy savings and awning | Carryover | \$ 15,000 | |
| Lighting | | TBD | |
| Spearman - Cutoff for air compressors for shops | Carryover | 5,000 | |
| | | 20,000 | \$ 20,000 |

Safety

| | | | |
|---|-----------|-----------|-----------|
| Campus-wide - Emergency announcement system (4 years) | Carryover | \$ 17,204 | |
| Patton - Replace Hardware and locks on rooms | Carryover | 5,500 | |
| Continuing Ed - Add audio sound for elevator | Carryover | 5,000 | |
| Killian - Keyless/wireless security system | Carryover | 5,500 | |
| Spearman - Building signage (ADA) | Carryover | 5,000 | |
| Motorcycle/Plumbing - Ceiling over weapons storage area | Carryover | 5,000 | |
| Greenhouse - Hardware and access (ADA compliance) | | 2,500 | |
| Picnic shed - take out brick wall and redo (ADA compliance) | Carryover | 7,500 | |
| | | 53,204 | \$ 53,204 |

Program/Service Needs

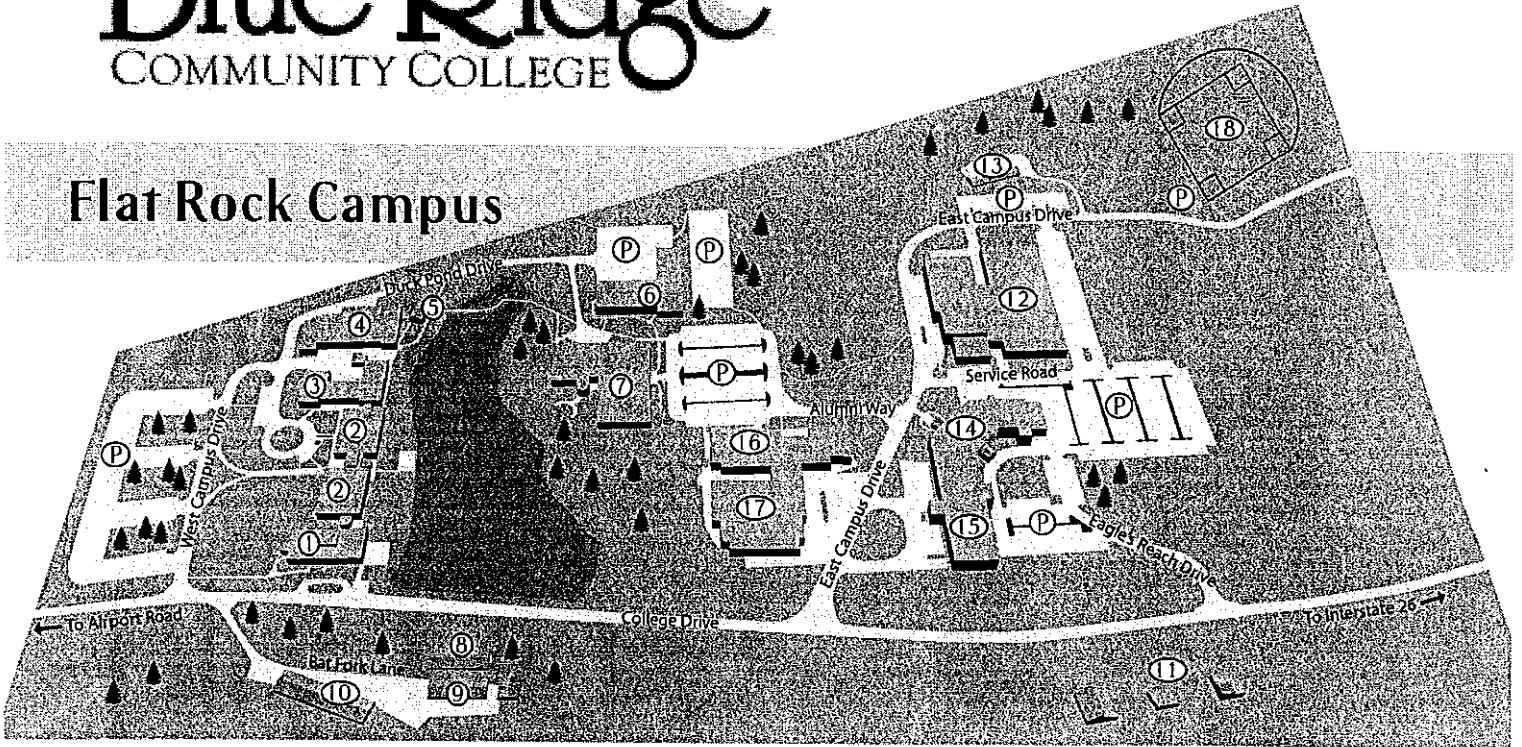
| | | | |
|--|-----------|-----------|------------|
| Campus-wide - new phone/voicemail system (3 years) | Carryover | \$ 22,543 | |
| Patton - Renovation to BO including carpet | | 20,000 | |
| General Studies - Upgrade old Pottery lab (Student Center/Lab) | | 26,300 | |
| Continuing Ed - Renovate old kitchen for workspace/storage | Carryover | 7,500 | |
| Spearman - Renovate welding lab to add welding booths | Carryover | 10,000 | |
| TEDC - Storage area built for events | | 10,000 | |
| Parking - Paving of Job Link lot | Carryover | 7,500 | |
| Parking - expand Killian/TEDC spaces | Carryover | 300,000 | |
| Motor Pool - 1990 Van replacement | Carryover | 20,000 | |
| Facilities - replace 1972 Dump Truck | Carryover | 37,000 | |
| | | 460,843 | \$ 460,843 |

\$ 609,047

Blue Ridge

COMMUNITY COLLEGE

Flat Rock Campus



Ⓟ Student/Visitor Parking

- | | | |
|----------------------------------|---------------------------------------|---|
| 1. Continuing Education Building | 7. Killian Building | 13. Bullington Greenhouse |
| 2. Patton Building | 8. Groundskeeping Building | 14. Sink Building |
| 3. General Studies Building | 9. Motorcycle Safety/Masonry Building | 15. Thomas Auditorium |
| 4. Arts and Sciences Building | 10. Maintenance/Storage Building | 16. Technology Education and Development Center |
| 5. Picnic Shed | 11. Fire Training Center | 17. Blue Ridge Conference Hall |
| 6. Industrial Skills Center | 12. Spearman Building | 18. Moreno Baseball Stadium |

General Information

| | |
|----------------------------|-----------------|
| Name of Building | Patton Building |
| Audit Date | 11/28-30/11 |
| Year Occupied | 1973 |
| Original Construction Cost | \$1,276,829 |
| Gross Square Feet | 35,320 |
| Assignable Square Feet | 23,524 |
| Assignable Space Ratio | 67% |
| Accessible Square Feet | 23,524 |
| Air Conditioning | yes |

| | |
|--------------------------------------|------------------|
| Building Function | Classroom/Admin. |
| Building No. | 5 |
| Number of Classrooms | |
| Number of Classroom student stations | |
| Number of labs/shops | |
| Number of lab/shop student stations | |
| Estimated Replacement Cost | \$6,004,400 |
| Last Renovation | 2011 |

Building Overall Rating

| | | | |
|---------------------|---------------|----------|--------|
| | Survey Rating | Possible | Actual |
| Satisfactory | 95-100 | 38 | 37.12 |
| Remodeling-A | 75-94 | 9 | 8.82 |
| Remodeling-B | 55-74 | 32 | 28.3 |
| Remodeling-C | 35-54 | 9 | 6.8 |
| Demolition | 0-34 | 12 | 10.16 |
| | | 100 | 91.2 |

Improvements

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total Cost |
|--|-----------|-----------|-----------|---------|-----------|--------------|----------|--------------|
| Primary Structure | | | | | | | | |
| New Hydro-stop black roof replacement | | | | | \$ 10,000 | | | \$ 10,000 |
| Secondary Structure | | | | | | | | |
| Partitions for energy savings and awning | \$ 15,000 | | \$ 10,000 | | | | | |
| Replace four wood doors (exterior & interior) | | | | | | | | |
| Service Systems | | | | | | | | |
| New Controls Johnson Control HVAC | 15,000 | | | | | | | 15,000 |
| Safety Standards | | | | | | | | |
| Replace Hardware and locks on rooms 2nd & 1st | 5,500 | 17,500 | | | | | | 23,000 |
| Side walk replacement | | | | | | | | |
| Keyless/wireless security system | | | 9,000 | | | | | 9,000 |
| Replace fire alarm system/upgrade | | | | | | | | |
| Replace elevator & other renovation to meet ADA standards | | | | | 60,000 | | | 60,000 |
| \$1,000,000 by end of 2018 per Master Plan | | | | | | \$ 1,000,000 | | 1,000,000 |
| Functional Standards | | | | | | | | |
| New Renovation of Patton Auditorium and adjacent rooms/shops | | | | | | 405,792 | | 405,792 |
| \$405,792 by End of 2018 per Master Plan | | | | | | | | |
| New Renovation to Business Office including carpet | 20,000 | | | | | | | 20,000 |
| Landscaping Needs | | | | | | | | |
| PARKING NEEDS | | | | | | | | |
| | \$ 55,500 | \$ 17,500 | \$ 19,000 | \$ - | \$ 70,000 | \$ 1,405,792 | \$ 5,500 | \$ 1,573,292 |

| | | | |
|----------------------------|-----------|-------------------------------------|---------------------------|
| General Information | | General Studies | |
| Name of Building | 9/26/2011 | Building Function | Classroom/Lab/Admin./Aud. |
| Audit Date | 1973 | Building No. | 6 |
| Year Occupied | \$934,832 | Number of Classrooms | |
| Original Construction Cost | 11,707 | Number of labs/shops | |
| Gross Square Feet | 8,434 | Number of lab/shop student stations | |
| Assignable Square Feet | 72% | Estimated Replacement Cost | \$1,990,190 |
| Accessible Square Feet | 8,434 | Last Renovation | 1996 |
| Air Conditioning | yes | | |

| | | | |
|--------------------------------|--------|----------------------|--------|
| Building Overall Rating | | Survey Rating | |
| Satisfactory | 95-100 | Possible | Actual |
| Remodeling-A | 75-94 | 38 | 37.12 |
| Remodeling-B | 55-74 | 9 | 8.75 |
| Remodeling-C | 35-54 | 32 | 24.35 |
| Demolition | 0-34 | 9 | 9 |
| | | 12 | 12 |
| | | 100 | 91.22 |

| | | | | | | | | | |
|-----------------------------|--|-----------|----------|----------|----------|----------|----------|-----------|------------|
| Improvements | | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total Cost |
| Primary Structure | | | | | | | | | |
| New | Replace roof Hydro-stop | | | | | | | | \$ 50,000 |
| | | | | | | | | | \$ 50,000 |
| Secondary Structure | | | | | | | | | |
| | Replace exterior doors | | | | | | | | 15,000 |
| | Replace exterior windows | | | | | | | | 10,000 |
| | | | | | | | | | 15,000 |
| Service Systems | | | | | | | | | |
| New | Computer controls for HVAC | \$ 15,000 | | | | | | | 15,000 |
| | | | | | | | | | |
| Safety Standards | | | | | | | | | |
| | Keyless/wireless security system | | \$ 6,700 | | | | | | 6,700 |
| | | | | | | | | | |
| Functional Standards | | | | | | | | | |
| New | Upgrade old Pottery lab (Student Center/Lab) | 26,300 | | | | | | | 26,300 |
| | | | | | | | | | |
| Landscaping Needs | | | | | | | | | |
| PARKING NEEDS | | | | | | | | | |
| | | \$ 41,300 | \$ 6,700 | \$ 7,500 | \$ 7,500 | \$ 5,000 | \$ 5,000 | \$ 50,000 | \$ 123,000 |

| | | | |
|----------------------------|-------------|--------------------------------------|---------------------------|
| General Information | | Arts & Sciences Building | |
| Name of Building | 9/5-9/2011 | Building Function | Classroom/Lab/Admin./Aud. |
| Audit Date | 1975 | Building No. | 9 |
| Year Occupied | \$1,028,535 | Number of Classrooms | |
| Original Construction Cost | 16,800 | Number of Classroom student stations | |
| Gross Square Feet | 13,862 | Number of labs/shops | |
| Assignable Square Feet | 83% | Number of lab/shop student stations | |
| Assignable Space Ratio | 13,862 | Estimated Replacement Cost | \$2,856,000 |
| Accessible Square Feet | yes | Last Renovation | 1994 |
| Air Conditioning | | | |

| | | | | |
|--------------------------------|--------|----------------------|-----------------|---------------|
| Building Overall Rating | | Survey Rating | Possible | Actual |
| Satisfactory | 95-100 | 96.97 | 38 | 36.2 |
| Remodeling-A | 75-94 | | 9 | 8.76 |
| Remodeling-B | 55-74 | | 32 | 31.01 |
| Remodeling-C | 35-54 | | 9 | 9 |
| Demolition | 0-34 | | 12 | 12 |
| | | | 100 | 96.97 |

| | | | | | | | | | |
|-----------------------------|------------------------------------|-----------|-----------|----------|----------|----------|----------|--------------|----------------------|
| Improvements | | | | | | | | Total | Cost |
| Primary Structure | | | | | | | | | |
| New | Replace carpet | | | | | | | | 10,000 |
| | Replace roof-Hydro-stop | 5,000 | | | | | | \$ | 60,000 |
| | | | | | | | | | Deferred Maintenance |
| Secondary Structure | | | | | | | | | |
| New | Replace door hardware | 5,300 | | | | | | | 5,300 |
| | Replace some windows | | | | | | | | Deferred Maintenance |
| | Replace exterior doors (4) | | | | | | | | Deferred Maintenance |
| Service Systems | | | | | | | | | |
| New | Replace computer controls for HVAC | | | | | | | | 15,000 |
| | | | | | | | | | Deferred Maintenance |
| Safety Standards | | | | | | | | | |
| New | Keyless/wireless security system | 7,800 | | | | | | | 7,800 |
| | | | | | | | | | Safety |
| Functional Standards | | | | | | | | | |
| Landscaping Needs | | | | | | | | | |
| PARKING NEEDS | | | | | | | | | |
| | | \$ 15,000 | \$ 18,100 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 60,000 | \$ 113,100 |

| | | | |
|----------------------------|-----------|--------------------------------------|---------------------------|
| General Information | | Continuing Education Bldg. | |
| Name of Building | 8/8/2011 | Building Function | Classroom/Lab/Admin./Aud. |
| Audit Date | 1977 | Building No. | 12 |
| Year Occupied | \$737,249 | Number of Classrooms | |
| Original Construction Cost | 19,849 | Number of Classroom student stations | |
| Gross Square Feet | 13,241 | Number of labs/shops | |
| Assignable Square Feet | 67% | Number of lab/shop student stations | |
| Assignable Space Ratio | 13,241 | Estimated Replacement Cost | \$3,374,330 |
| Accessible Square Feet | Yes | Last Renovation | 2002 |
| Air Conditioning | | | |

| | | | |
|--------------------------------|---------------|--------|-------|
| Building Overall Rating | Survey Rating | 95-100 | 95.33 |
| Satisfactory | 95-100 | | |
| Remodeling-A | 75-94 | | |
| Remodeling-B | 55-74 | | |
| Remodeling-C | 35-54 | | |
| Demolition | 0-34 | | |

| | | | | | | | | |
|--|-----------|----------|-----------|---------|-----------|-----------|-----------|--------------------------------|
| Improvements | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total Cost |
| Primary Structure | | | | | | | | |
| New Replace roof-Hydro-stop | | | | | | \$ 60,000 | | \$ 60,000 Deferred Maintenance |
| Secondary Structure | | | | | | | | |
| New Replace 6 interior doors | | \$ 3,600 | \$ 3,600 | | | | | 7,200 Deferred Maintenance |
| New Painting interior walls both 1st and 2nd floor | | | | | | | \$ 10,000 | 10,000 Deferred Maintenance |
| New Replace 2 exterior doors by elevator | | | | | | | \$ 5,000 | 5,000 Deferred Maintenance |
| Service Systems | | | | | | | | |
| New Controls For HVAC - Malfunctioning | \$ 15,000 | | | | | | | 15,000 Deferred Maintenance |
| Safety Standards | | | | | | | | |
| Add audio sound for elevator | \$ 5,000 | | | | | | | 5,000 Safety |
| Keyless/wireless security system | | | \$ 8,350 | | | | | 8,350 Safety |
| Functional Standards | | | | | | | | |
| Renovation of old kitchen for workspace and storage | \$ 7,500 | | | | \$ 55,000 | | | 7,500 Program/Service Needs |
| Renovation of Job Link when it moves to Sink (Classroom/Offices) | | | | | | | | 55,000 Program/Service Needs |
| Landscaping Needs | | | | | | | | |
| PARKING NEEDS | \$ 27,500 | \$ 3,600 | \$ 11,950 | \$ - | \$ 55,000 | \$ 60,000 | \$ 15,000 | \$ 173,050 |

| <u>General Information</u> | | <u>Industrial Skills Center</u> | |
|----------------------------|-------------|--------------------------------------|---------------------------|
| Name of Building | 17/1-2/2011 | Building Function | Classroom/Lab/Admin./Aud. |
| Audit Date | 1982 | Building No. | 13 |
| Year Occupied | \$993,979 | Number of Classrooms | |
| Original Construction Cost | 18,637 | Number of Classroom student stations | |
| Gross Square Feet | 12,578 | Number of labs/shops | |
| Assignable Square Feet | 67% | Number of lab/shop student stations | |
| Assignable Space Ratio | 12,578 | Estimated Replacement Cost | \$3,168,290 |
| Accessible Square Feet | yes | Last Renovation | 1998 |
| Air Conditioning | | | |

Building Overall Rating

| | Survey Rating | Possible | Actual |
|---------------------|---------------|----------|--------|
| Satisfactory | 95-100 | 38 | 37.19 |
| Remodeling-A | 75-94 | 9 | 9 |
| Remodeling-B | 55-74 | 32 | 32 |
| Remodeling-C | 35-54 | 9 | 9 |
| Demolition | 0-34 | 12 | 11.84 |
| Total | | 100 | 99.03 |

Improvements

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total |
|------------------------------------|---------|-----------|----------|----------|-----------|---------|---------|-----------|
| Primary Structure | | | | | | | | |
| Replace carpet/tile | | \$ 7,500 | \$ 7,500 | | | | | \$ 15,000 |
| Lower roof replace-Hydro-stop) | | 40,000 | | | | | | 40,000 |
| Upper roof re-coat with hydro-stop | | | | \$ 7,500 | | | | 7,500 |
| Secondary Structure | | | | | | | | |
| Replace Hardware interior doors | | 5,000 | | | | | | 5,000 |
| Painting of interior walls | | | | | \$ 15,000 | | | 15,000 |
| Service Systems | | | | | | | | |
| Safety Standards | | | | | | | | |
| Keyless/wireless security system | | 8,900 | | | | | | 8,900 |
| Functional Standards | | | | | | | | |
| Landscaping Needs | | | | | | | | |
| PARKING NEEDS | | | | | | | | |
| | \$ - | \$ 61,400 | \$ 7,500 | \$ 7,500 | \$ 15,000 | \$ - | \$ - | \$ 91,400 |

General Information

Name of Building Killian Building
 Audit Date 9/5/2011
 Year Occupied 1989
 Original Construction Cost \$1,953,563
 Gross Square Feet 31,500
 Assignable Square Feet 23,703
 Assignable Space Ratio 75%
 Accessible Square Feet 23,703
 Air Conditioning yes

Building Function Classroom/Lab/Admin./Aud.
 Building No. 16
 Number of Classrooms
 Number of Classroom student stations
 Number of labs/shops
 Number of lab/shop student stations
 Estimated Replacement Cost \$5,355,000
 Last Renovation 2002

Building Overall Rating

Survey Rating
 Satisfactory 95-100
 Remodeling-A 75-94
 Remodeling-B 55-74
 Remodeling-C 35-54
 Demolition 0-34

Possible
 Primary Structure 38
 Secondary Structure 9
 Service Systems 32
 Safety Standards 9
 Functional Standards 12
 Total 100

Actual
 Primary Structure 37.1
 Secondary Structure 8.76
 Service Systems 30.74
 Safety Standards 8.8
 Functional Standards 9.2
 Total 94.6

Improvements

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total Cost |
|--|----------|---------|---------|----------|------------|--------------|---------|--------------|
| Primary Structure | | | | | | | | |
| New Painting of interior walls | | | | \$ 5,000 | | | | \$ 5,000 |
| Secondary Structure | | | | | | | | |
| Service Systems | | | | | | | | |
| Safety Standards | | | | | | | | |
| Keyless/wireless security system | \$ 5,500 | | | | | | | 5,500 |
| Functional Standards | | | | | | | | |
| Renovation to Killian Building - Student Lounge/café/library/bookstore | | | | | \$ 750,000 | \$ 1,250,000 | | 2,000,000 |
| Landscaping Needs | | | | | | | | |
| PARKING NEEDS | | | | | | | | |
| | \$ 5,500 | \$ - | \$ - | \$ 5,000 | \$ 750,000 | \$ 1,250,000 | \$ - | \$ 2,010,500 |

General Information

| | | | |
|-----------------------------------|--------------------------|--|----------------------------------|
| Name of Building | Spearman Building | Building Function | Classroom/Lab/Admin./Aud. |
| Audit Date | 9/5/2011 | Building No. | 18 |
| Year Occupied | 1993 | Number of Classrooms | |
| Original Construction Cost | \$3,561,848 | Number of labs/shops | |
| Gross Square Feet | 66,070 | Number of lab/shop student stations | |
| Assignable Square Feet | 61,809 | Estimated Replacement Cost | \$11,231,900 |
| Assignable Space Ratio | 94% | Last Renovation | 2006 |
| Accessible Square Feet | 61,809 | | |
| Air Conditioning | yes | | |

Building Overall Rating

| | | | |
|---------------------|--------|----------------------|--|
| Satisfactory | 95-100 | Survey Rating | |
| Remodeling-A | 75-94 | | |
| Remodeling-B | 55-74 | | |
| Remodeling-C | 35-54 | | |
| Demolition | 0-34 | | |

Improvements

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total Cost |
|---|-----------|-----------|---------|-----------|---------|---------|---------|--|
| Primary Structure | | | | | | | | |
| Secondary Structure | | | | | | | | |
| Service Systems | \$ 5,000 | \$ 15,900 | | \$ 13,780 | | | | \$ 5,000 Energy Efficiency 15,900 Program/Service Needs 13,780 Program/Service Needs 15,900 Program/Service Needs |
| Cutoff for air compressors for shops | | | | | | | | |
| Add gas line for welding lab | | | | | | | | |
| Add AC for welding lab | | | | | | | | |
| Add gas line for art studio | | | | | | | | |
| Safety Standards | 5,000 | 10,700 | | | | | | 5,000 Safety 10,700 Safety |
| Building signage (ADA) | | | | | | | | |
| Keyless/wireless security system | | | | | | | | |
| Functional Standards | 10,000 | 20,000 | | | | | | 10,000 Program/Service Needs 20,000 Program/Service Needs |
| Renovation to Welding Lab to add welding booths | | | | | | | | |
| Renovation to finish Art Studio | | | | | | | | |
| Landscaping Needs | | | | | | | | |
| PARKING NEEDS | \$ 20,000 | \$ 46,600 | \$ - | \$ 29,680 | \$ - | \$ - | \$ - | \$ 96,280 |

| | | | |
|----------------------------|-------------|--------------------------------------|---------------------------|
| General Information | | David W. Sink, Jr. Building | |
| Name of Building | 11/14/2011 | Building Function | Classroom/Lab/Admin./Aud. |
| Audit Date | 1997 | Building No. | |
| Year Occupied | \$7,806,690 | Number of Classrooms | |
| Original Construction Cost | 63,100 | Number of Classroom student stations | |
| Gross Square Feet | 37,895 | Number of labs/shops | |
| Assignable Square Feet | 60% | Number of lab/shop student stations | |
| Assignable Space Ratio | 37,895 | Estimated Replacement Cost | \$10,727,000 |
| Accessible Square Feet | Yes | Last Renovation | 2001 |
| Air Conditioning | | | |

| | | | |
|--------------------------------|--------|----------------------|--------|
| Building Overall Rating | | Survey Rating | |
| Satisfactory | 95-100 | Possible | Actual |
| Remodeling-A | 75-94 | 38 | 36.56 |
| Remodeling-B | 55-74 | 9 | 8.98 |
| Remodeling-C | 35-54 | 32 | 32 |
| Demolition | 0-34 | 9 | 9 |
| | | 12 | 10 |
| | | 100 | 96.54 |

| | | | | | | | | |
|---|----------|---------|----------|------------|----------|----------|--------------|----------------------|
| Improvements | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total |
| Primary Structure | | | | | | | | Cost |
| Replace Roof | | | | | | | | \$ 500,000 |
| Secondary Structure | | | | | | | | Deferred Maintenance |
| New Painting of interior walls | \$ 5,000 | | \$ 5,000 | | \$ 7,500 | \$ 7,500 | | 10,000 |
| Replace some existing lighting | | | | | | | | 7,500 |
| Replace some door hardware | | | | | | | | 7,500 |
| Service Systems | | | | | | | | Deferred Maintenance |
| Safety Standards | | | | | | | | Deferred Maintenance |
| Keyless/wireless security system | | | | \$ 12,000 | | | | 7,500 |
| Functional Standards | | | | | | | | Deferred Maintenance |
| Renovation for Job Link - expand for one-stop shop (students) | | | | \$ 500,000 | | | | 7,500 |
| New Addition for Music Education Center - \$1,500,000.00 | | | | | | | \$ 1,500,000 | 7,500 |
| Landscaping Needs | | | | | | | | Deferred Maintenance |
| PARKING NEEDS | \$ 5,000 | \$ - | \$ 5,000 | \$ 512,000 | \$ 7,500 | \$ 7,500 | \$ 2,000,000 | \$ 2,537,000 |

General Information

| | | |
|--------------------------------------|------------------|---------------------------|
| Name of Building | Maintenance Shop | Classroom/Lab/Admin./Aud. |
| Audit Date | 11/14/2011 | |
| Year Occupied | 1974 | 7 |
| Original Construction Cost | \$117,766 | |
| Gross Square Feet | 6,400 | |
| Assignable Square Feet | 6,168 | |
| Assignable Space Ratio | 96% | |
| Accessible Square Feet | 6,168 | \$640,000 |
| Air Conditioning | no | 1997 |
| Building Function | | |
| Building No. | | |
| Number of Classrooms | | |
| Number of Classroom student stations | | |
| Number of lab/shop student stations | | |
| Number of lab/shop student stations | | |
| Estimated Replacement Cost | | |
| Last Renovation | | |

Building Overall Rating

| | | | |
|--------------|---------------|------------|-------------|
| | Survey Rating | Possible | Actual |
| Satisfactory | 95-100 | 38 | 35.19 |
| Remodeling-A | 75-94 | 9 | 7.73 |
| Remodeling-B | 55-74 | 32 | 30.23 |
| Remodeling-C | 35-54 | 9 | 8.15 |
| Demolition | 0-34 | 12 | 12 |
| Total | | 100 | 93.3 |

Improvements

| | | | | | | | | |
|---|-----------|-----------|-----------|---------|-----------|----------|---------|-----------|
| Primary Structure | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total |
| Install drainage in front of garage doors | \$ 10,000 | | | | | | | 10,000 |
| Guttering for roof | 6,500 | | | | | | | 6,500 |
| Refurbish repair exterior walls system | | | \$ 5,000 | | | | | 5,000 |
| Repair to foundation/floor system | | | | | | | | |
| Repair and paint roof-hydro-stop | | | | | 7,500 | | | 7,500 |
| Secondary Structure | | | | | 5,500 | | | 5,500 |
| Service Systems | | | | | | | | |
| Safety Standards | | | | | | | | |
| Addition of alarm and emergency lighting | | | 26,500 | | | | | 26,500 |
| Keyless/wireless security system | | | | | | \$ 5,000 | | 5,000 |
| Functional Standards | | | | | | | | |
| Landscaping Needs | | | | | | | | |
| PARKING NEEDS | | | | | | | | |
| | \$ - | \$ 16,500 | \$ 31,500 | \$ - | \$ 13,000 | \$ 5,000 | \$ - | \$ 66,000 |

| | | | |
|----------------------------|-----------|--|---------------------------|
| General Information | | Bullington Greenhouse (Foundation Funded) | |
| Name of Building | 12/9/2011 | Building Function | Classroom/Lab/Admin./Aud. |
| Audit Date | 1995 | Building No. | 7 |
| Year Occupied | \$111,023 | Number of Classrooms | |
| Original Construction Cost | 3,600 | Number of Classroom student stations | |
| Gross Square Feet | 3,384 | Number of labs/shops | |
| Assignable Square Feet | 94% | Number of lab/shop student stations | |
| Assignable Space Ratio | 3,384 | Estimated Replacement Cost | \$360,000 |
| Accessible Square Feet | no. | Last Renovation | 2008 |
| Air Conditioning | | | |

| | | | |
|--------------------------------|--------|----------------------|--------|
| Building Overall Rating | | Survey Rating | |
| Satisfactory | 95-100 | Possible | Actual |
| Remodeling-A | 75-94 | 38 | 37.16 |
| Remodeling-B | 55-74 | 9 | 8.04 |
| Remodeling-C | 35-54 | 32 | 24.17 |
| Demolition | 0-34 | 9 | 3.95 |
| | | 12 | 12 |
| | | 100 | 85.32 |

| | | | | | | | | | |
|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Improvements | | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total Cost |
| Primary Structure | | \$ 5,000 | \$ 12,000 | | | | | | \$ 5,000 |
| Drainage outside of building | | | | | | | | | 12,000 |
| New Replace Gutters | | | | | | | | | Deferred Maintenance |
| Secondary Structure | | | | | | \$ 5,000 | | | 5,000 |
| Interior Doors | | | | | | | | | Deferred Maintenance |
| Service Systems | | | | | | | | | 2,500 |
| New Replace all galvanized water lines | | | \$ 2,500 | | | | | | Deferred Maintenance |
| Heating System | | | 7,500 | \$ 7,500 | \$ 5,000 | | | | 15,000 |
| Irrigation and water system repairs | | | | | | | | | Deferred Maintenance |
| Electrical upgrade | | | | | 5,000 | | | | 5,000 |
| Safety Standards | | | | | | | | | 2,500 |
| New Hardware and access (ADA compliance) | | \$ 2,500 | | | | | | | Safety |
| Functional Standards | | | | | | | | | |
| Landscaping Nee: | | | | | | | | | |
| PARKING NEEDS | | | | | | | | | |
| | | \$ 7,500 | \$ 22,000 | \$ 7,500 | \$ 10,000 | \$ 5,000 | \$ - | \$ - | \$ 52,000 |

| Grounds keeping Building | | Classroom/Lab/Admin./Aud. | |
|----------------------------|-----------|--------------------------------------|-----------|
| Name of Building | 10/3/2011 | Building Function | |
| Audit Date | 1984 | Building No. | 14 |
| Year Occupied | | Number of Classrooms | |
| Original Construction Cost | \$38,200 | Number of Classroom student stations | |
| Gross Square Feet | 3,200 | Number of labs/shops | |
| Assignable Square Feet | 2,975 | Number of lab/shop student stations | |
| Assignable Space Ratio | 93% | Estimated Replacement Cost | \$320,000 |
| Accessible Square Feet | 2,975 | Last Renovation | |
| Air Conditioning | no | | |

| Building Overall Rating | | Survey Rating | |
|-------------------------|--------|---------------|--------|
| Satisfactory | 95-100 | Possible | Actual |
| Remodeling-A | 75-94 | 38 | 35.78 |
| Remodeling-B | 55-74 | 9 | 8.5 |
| Remodeling-C | 35-54 | 32 | 31.56 |
| Demolition | 0-34 | 9 | 7.7 |
| | | 12 | 12 |
| | | 100 | 95.53 |

| Improvements | Total Cost | | | | | | |
|--|------------|-----------|-----------|----------|-----------|----------|-----------|
| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
| Primary Structure | | | | | | | |
| Repair Exterior Wall system | | | \$ 5,000 | \$ 6,000 | | | \$ 5,000 |
| Roof system - paint and repair including guttering | | | | | | | 6,000 |
| Secondary Structure | | | | | | | |
| Water proofing and exterior drainage | \$ 5,000 | | | | | | 5,000 |
| Service Systems | | | | | | | |
| New Replace HVAC system | | | | | | \$ 5,000 | 5,000 |
| Safety Standards | | | | | | | |
| Pesticide Mixing Area | | \$ 25,000 | \$ 7,500 | | | | 25,000 |
| Plumbing - replace to meet ADA standards | | | | | | | 7,500 |
| Keyless/wireless security system | | | | | \$ 6,000 | | 6,000 |
| New Addition of Fire alarm system | | | | | 16,500 | | 16,500 |
| Functional Standards | | | | | | | |
| Landscaping Needs | | | | | | | |
| PARKING NEEDS | \$ 5,000 | \$ 25,000 | \$ 12,500 | \$ 6,000 | \$ 22,500 | \$ - | \$ 5,000 |
| | | | | | | | \$ 76,000 |

General Information

Motorcycle/Plumbing Skills Bldg.

| | | | |
|----------------------------|------------|--------------------------------------|---------------------------|
| Name of Building | 10/11/2011 | Building Function | Classroom/Lab/Admin./Aud. |
| Audit Date | 1986 | Building No. | 15 |
| Year Occupied | \$51,000 | Number of Classrooms | |
| Original Construction Cost | 3,200 | Number of Classroom student stations | |
| Gross Square Feet | 2,975 | Number of labs/shops | |
| Assignable Square Feet | 93% | Number of lab/shop student stations | |
| Assignable Space Ratio | 2,975 | Estimated Replacement Cost | \$320,000 |
| Accessible Square Feet | no | Last Renovation | NA |
| Air Conditioning | | | |

Building Overall Rating

| | | | | | |
|---------------------|---------------|----------|---------|---------|-------|
| | Survey Rating | Possible | 2017-18 | 2018-19 | Total |
| Satisfactory | 95-100 | 38 | Actual | Actual | 37.52 |
| Remodeling-A | 75-94 | 9 | Actual | Actual | 37.52 |
| Remodeling-B | 55-74 | 32 | Actual | Actual | 28.76 |
| Remodeling-C | 35-54 | 9 | Actual | Actual | 8.65 |
| Demolition | 0-34 | 12 | Actual | Actual | 11.52 |
| | | 100 | | | 95.45 |

Improvements

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2017 | 2018-19 | Total |
|--|----------|----------|----------|-----------|----------|-----------|----------------------------|
| Primary Structure | | | | | | | |
| Drainage problem - water running into building/awnings | | \$ 5,000 | | | | | \$ 5,000 |
| New Paint out-side of building | | | | | \$ 5,000 | | Deferred Maintenance |
| New Roof/Hydro-stop-20 year warranty | | | | | | \$ 20,000 | Deferred Maintenance |
| Secondary Structure | | | | | | | |
| Ceiling over weapons storage area | | | \$ 5,000 | | | | 5,000 Safety |
| Carpet installed for classroom | | | | | | | 5,000 Deferred Maintenance |
| Service Systems | | | | | | | |
| Safety Standards | | | | | | | |
| Installation of alarm system | | | | \$ 13,200 | | | 13,200 Safety |
| Keyless/Wireless security system | | | | \$ 5,000 | | | 5,000 Safety |
| Functional Standards | | | | | | | |
| Landscaping Needs | | | | | | | |
| PARKING NEEDS | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 13,200 | \$ 5,000 | \$ 20,000 | \$ 58,200 |

General Information

| | | | | |
|----------------------------|---|----------------------------------|-------------------------------------|---------------------------|
| Name of Building | Technology Education & Development Center | | Building Function | Classroom/Lab/Admin./Aud. |
| Audit Date | 9/19/2011 | Original Funding Source | Building No. | |
| Year Occupied | 2008 | \$ 180,580 State Equipment Funds | Number of Classrooms | |
| Original Construction Cost | \$13,587,007 | 85,000 BRCC Equipment Funds | Number of lab/shop student stations | |
| Gross Square Feet | 79,000 | 16,100,000 Local Funds | Number of labs/shops | |
| Assignable Square Feet | - | | Number of lab/shop student stations | |
| Assignable Space Ratio | 0% | \$ 16,365,580 | Estimated Replacement Cost | \$7,900,000 |
| Accessible Square Feet | - | | Last Renovation | NA |
| Air Conditioning | Yes | | | |

Building Overall Rating

| | | | |
|---------------------|--------|---------------|-----|
| Satisfactory | 95-100 | Survey Rating | 100 |
| Remodeling-A | 75-94 | Possible | 38 |
| Remodeling-B | 55-74 | Actual | 9 |
| Remodeling-C | 35-54 | Actual | 32 |
| Demolition | 0-34 | Actual | 9 |
| | | Actual | 12 |
| | | Actual | 100 |

Improvements

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total Cost |
|--|-----------|----------|-----------|-----------|-----------|-----------|-----------|------------------------------|
| Primary Structure | | | | | | | | \$ - |
| Secondary Structure | | | | | | | | |
| New Painting of all classrooms/offices 1st, 2nd, 3rd floors | | | \$ 10,000 | \$ 30,000 | \$ 10,000 | | \$ 10,000 | 30,000 Deferred Maintenance |
| New Carpet replacement in conference hall | | | | | | | | 30,000 Deferred Maintenance |
| New Carpet replacement in 3 conference rooms | | | | | | \$ 10,000 | | 10,000 Deferred Maintenance |
| Service Systems | | | | | | | | |
| New Storage area built for events | \$ 10,000 | | | | | | | 10,000 Program/Service Needs |
| Safety Standards | | | | \$ 15,000 | | | | 15,000 Safety |
| Keyless/wireless security system | | | | | | | | |
| Functional Standards | | | | | | | | |
| Landscaping Needs | | \$ 5,000 | | | | | | 5,000 Program/Service Needs |
| Pad for dumpster/privacy fenced in | | | | | | | | |
| PARKING NEEDS | \$ 10,000 | \$ 5,000 | \$ 10,000 | \$ 45,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 100,000 |

General Information

Parking Lot Paving/Resurfacing/Sealing and exterior signage

| Name of Building | Square Feet | Acres | Square Feet | Acres | Spaces | Handicap |
|------------------|-------------|-------|----------------|--------------|--------------|-----------------|
| Killian | 73,631 | 1.69 | 254,950 | 5.85 | 494 | \$ 4,00 |
| Sink | 110,200 | 2.53 | 53,155 | 1.22 | 75 | \$ 2,00 |
| Spearman | 113,460 | 2.60 | 42,040 | 0.97 | 19 | \$ - |
| Patton | 31,626 | 0.73 | 5,540 | 0.13 | 5 | \$ 5,00 |
| Bullington | 12,978 | 0.30 | | | | |
| Total | | | 697,580 | 16.01 | 1,138 | \$ 50,00 |

Note: 43,560 SF/Acre

Building Overall Rating

| Survey Rating | Possible | Actual |
|---------------|----------|--------|
| 95-100 | | |
| 75-94 | | |
| 55-74 | | |
| 35-54 | | |
| 0-34 | | |

Improvements

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total |
|--|------------|---------|------------|------------|------------|------------|---------|--------------|
| Paving of Job Link parking lot- | | | | | | | | 7,500 |
| Additional Parking to extend Killian/TEDC Building | | | | | | | | 7,500 |
| 150 spaces at \$300,000 | 300,000 | | | | | | | 300,000 |
| Sealing of Killian | | | 86,000 | | | | | 86,000 |
| Resurfacing of Industrial Skills | | | \$ 167,000 | | | | | 167,000 |
| Sealing of Patton | | | | \$ 47,450 | | | | 47,450 |
| Resurfacing of Maint./Grounds | | | | 378,500 | | | | 378,500 |
| Perimeter Loop Road per 2008 Master Plan | | | | 200,000 | | | | 200,000 |
| Sealing of Sink Parking Lot | | | | | 180,500 | | | 180,500 |
| Resealing of Maintenance/Grounds | | | | | | 72,500 | | 72,500 |
| Sealing of Main Parking Lot - Between Campus Road & Airport Road | | | | | | 382,000 | | 382,000 |
| Sealing of Spearman | | | | | | 173,000 | | 173,000 |
| Paving of Horticulture drive | | | | | | \$ 150,000 | | \$ 150,000 |
| | \$ 307,500 | \$ - | \$ 253,000 | \$ 625,950 | \$ 180,500 | \$ - | \$ - | \$ 1,821,450 |

General Information

Name of Building: **Main Campus Landscaping Plan**

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total Cost |
|---|----------|------------|------------|------------|------------|---------|---------|--------------|
| Improvements | | | | | | | | |
| <i>Picnic shed- take out brick wall-redo-renovation tables (make ADA)</i> | \$ 7,500 | | | | | | | \$ 7,500 |
| <i>Sidewalk down College Drive</i> | | \$ 10,000 | | | | | | 10,000 |
| Sidewalk improvement | | | | | | | | |
| Killian: | | | | | | | | |
| First Phase for Patio and railing on Lakeside of Killian (Master Plan) | | 38,385 | | | | | | 38,385 |
| Bookstore \$ | | | | | | | | |
| Master Plan Landscaping (donor funded) | | | | | | | | |
| Pavillion/Killian Patio | | \$ 178,478 | | | | | | 178,478 |
| Amphitheater amenity area | | | \$ 189,102 | | | | | 189,102 |
| Courtyard Amenity area | | | | \$ 336,000 | | | | 336,000 |
| Master Plan Landscaping Quad between ISC & Spearman | | | | | | | | |
| Diagonal sidewalks | | | 75,000 | | | | | 75,000 |
| Additional sidewalks in quad for future site by end of 2018 per | | | | 75,000 | | | | 75,000 |
| Master Plan walking paths | | | | | | | | |
| Additional sidewalks in quad for future site by end of 2018 per | | | 122,445 | | | | | 122,445 |
| Patton Main Parking Lot: | | | | | | | | |
| Triangle Planting and sidewalk improvement/additions | | \$ 20,000 | | | | | | 20,000 |
| | \$ 7,500 | \$ 48,385 | \$ 395,923 | \$ 264,102 | \$ 336,000 | \$ - | \$ - | \$ 1,051,910 |

General Information Name of Building **Vehicles and Equipment**

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total Cost |
|---|-----------|------------|-----------|-----------|-----------|-----------|-----------|------------|
| Improvements | | | | | | | | |
| Motor Pool Vehicles: | | | | | | | | |
| 1990 Van replacement | \$ 20,000 | \$ 26,000 | | | | | | \$ 20,000 |
| 2002 Explorer replacement with Hybrid Car | \$ 20,000 | \$ 26,000 | | | | | | \$ 26,000 |
| | | | | | | | | \$ 46,000 |
| Facilities & Maintenance Vehicles: | | | | | | | | |
| 1972 Dump Truck replacement | \$ 37,000 | \$ 18,250 | \$ 18,250 | | | | | \$ 37,000 |
| 1987 chev | | | | | | | | \$ 18,250 |
| 1991 One Ton Truck replacement | | | | \$ 20,000 | | | | \$ 18,250 |
| 1992 Pickup Truck replacement | | | | | \$ 20,000 | | | \$ 20,000 |
| 1995 Pickup Truck replacement | | | | | | \$ 19,250 | | \$ 20,000 |
| 1998 Pickup Truck replacement | | | | | | \$ 19,250 | | \$ 19,250 |
| | | | | | | | | \$ 132,750 |
| Equipment: | | | | | | | | |
| Campus wide Emergency announcement system | \$ 17,204 | \$ 17,204 | \$ 17,204 | \$ 17,204 | | | | \$ 68,816 |
| Phone/Voicemail system/3years/2011-2013 | \$ 22,543 | \$ 22,543 | | | | | | \$ 45,086 |
| Tractor with bucket | \$ 35,000 | | | | | | | \$ 35,000 |
| finish mowing deck | | \$ 10,000 | | | | | | \$ 10,000 |
| Mule with snow plower | | | | \$ 18,000 | | | | \$ 18,000 |
| SCAG Turf Tractor with leaf vacuum system | | | | | \$ 15,000 | | | \$ 15,000 |
| Riding Mower-735 | | | | | | \$ 20,000 | \$ 15,000 | \$ 20,000 |
| Mower | | | | | | | | \$ 15,000 |
| | \$ 39,747 | \$ 74,747 | \$ 27,204 | \$ 35,204 | \$ 15,000 | \$ 20,000 | \$ 15,000 | \$ 226,902 |
| | \$ 96,747 | \$ 118,997 | \$ 45,454 | \$ 55,204 | \$ 35,000 | \$ 39,250 | \$ 15,000 | \$ 405,652 |

HENDERSON COUNTY

\$2MM Repair & Renovation Project Update

January 18, 2012

Dr. Molly Parkhill
President

\$2MM Repairs & Renovations

- Spearman Roof project *(100% complete)*
- HVAC/Energy Efficiency projects *(100% complete)*
 - *Patton, Con Ed, Masonry, Killian, Industrial Skills, Sink and Spearman buildings*
- Safety/ADA Compliance projects *(100% complete)*
 - *Patton, Spearman and Sink buildings*
- Parking Lot resurfacing *(10% complete)*



New Hydro-Stop roof system completed December 12, 2009.
Leak-free guarantee for 20 years.

HVAC and Energy Efficiency Projects



Old

Industrial Skills Building
Boiler Replacement



New



Arts & Sciences Building Chiller Replacement





Spearman Building Chiller Replacement





Continuing Education Building Boiler Replacement





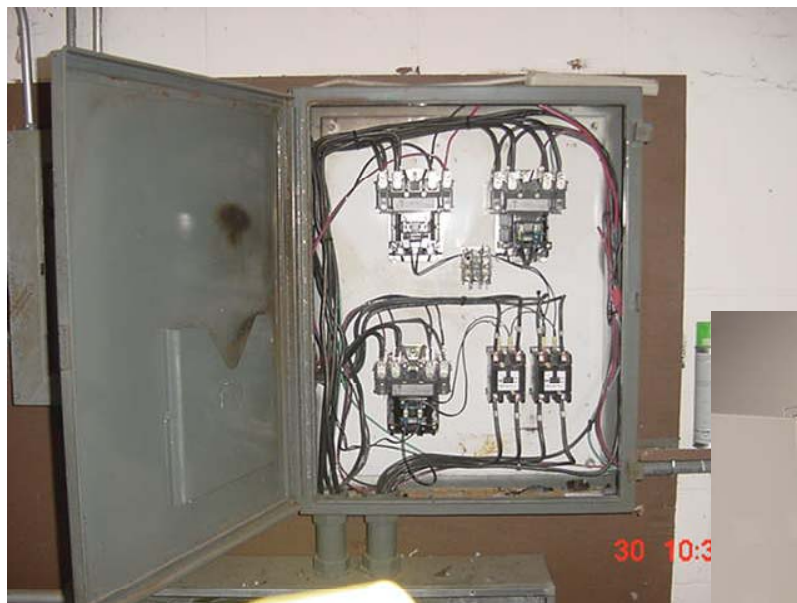
Patton Building

New Ductwork

Motorcycle/Pottery Building New Ventilation System and Windows



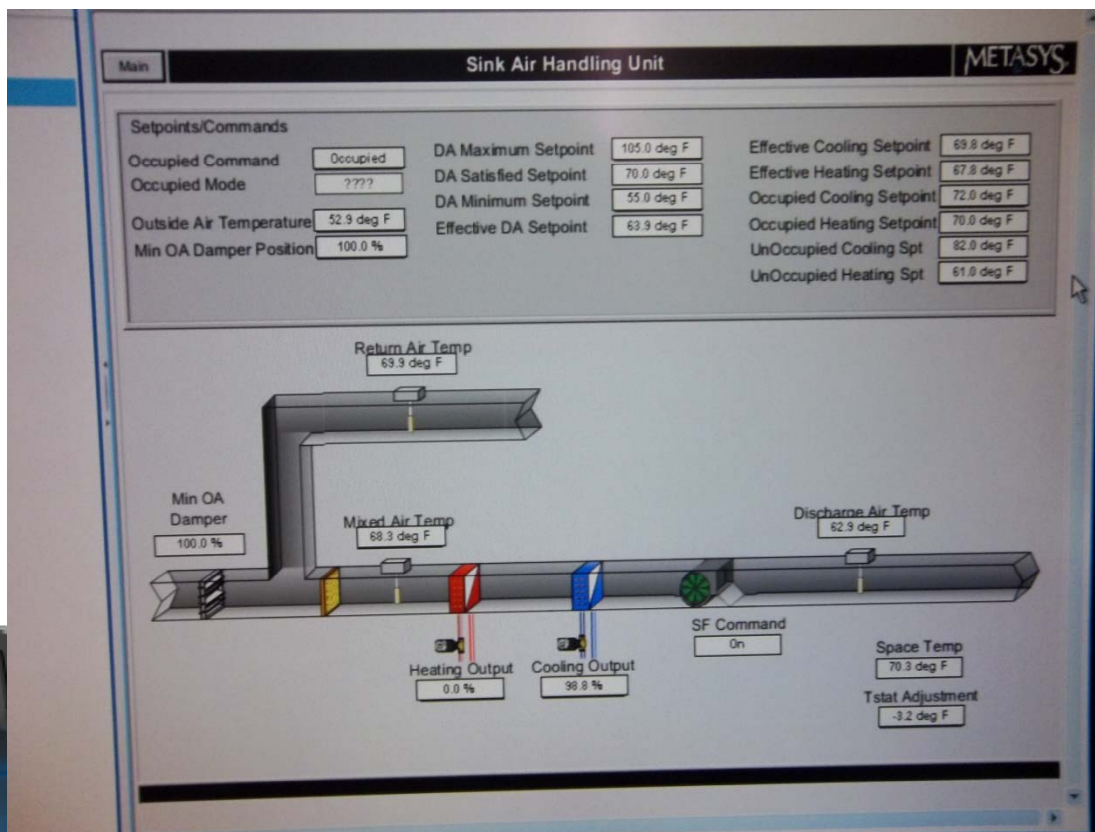
HVAC Controls Upgraded in Killian, ISC, Sink, Spearman



Examples of old controls



HVAC Controls Upgraded in Killian, ISC, Sink, and Spearman



New Computer-based Controls

Patton Building – Window and Door Replacement



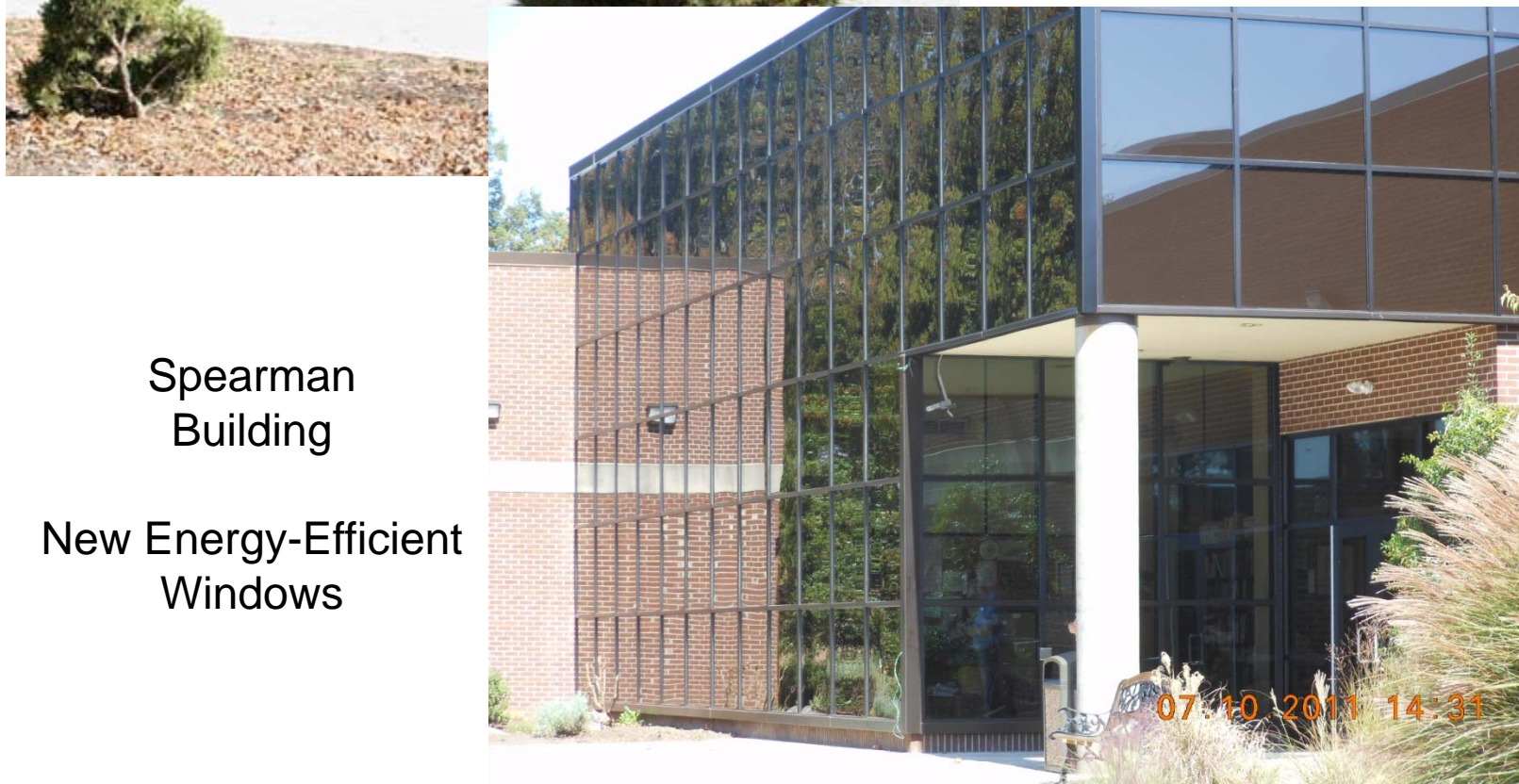
Old Single-Paned



New Energy Efficient Dual-Paned



Example of New Doors for Patton and Con Ed



Spearman
Building

New Energy-Efficient
Windows



Industrial Skills – New Energy-Efficient Windows

Safety and ADA Compliance Projects

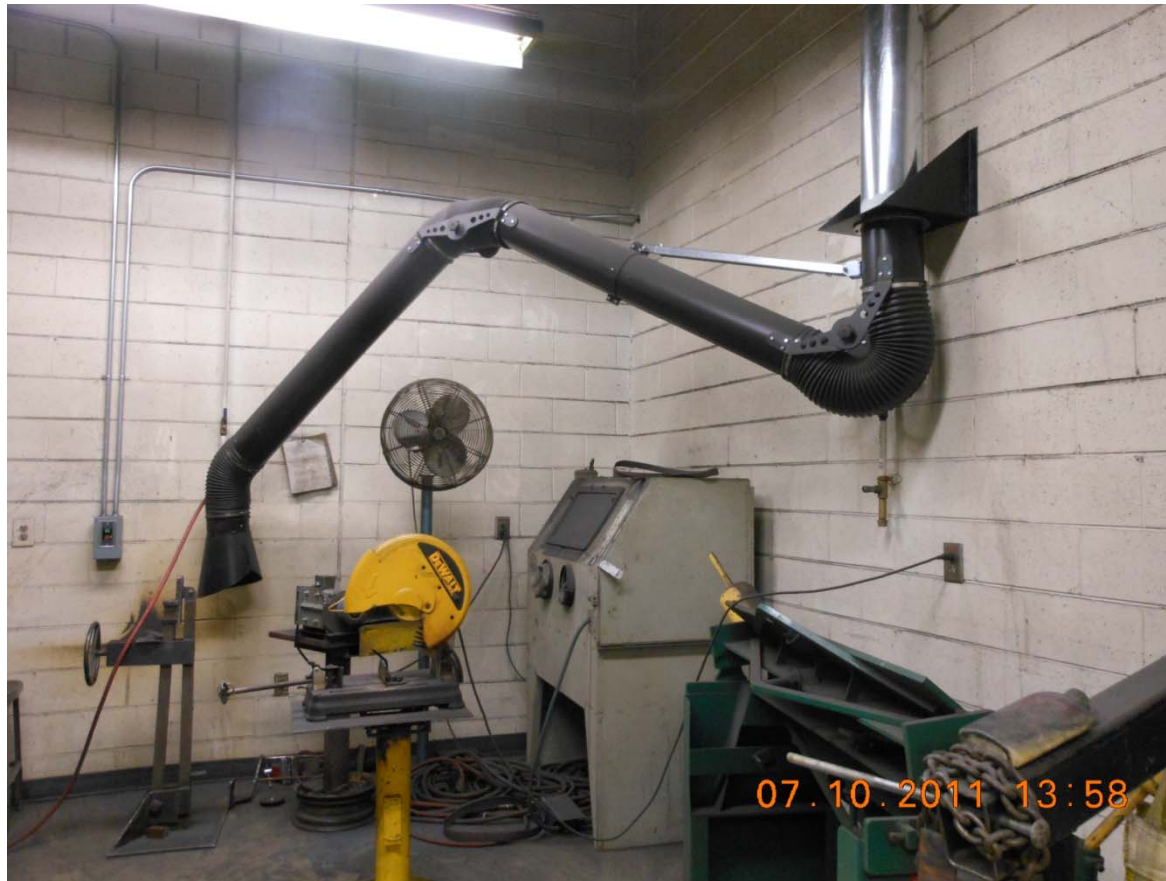


Patton Restroom Renovation





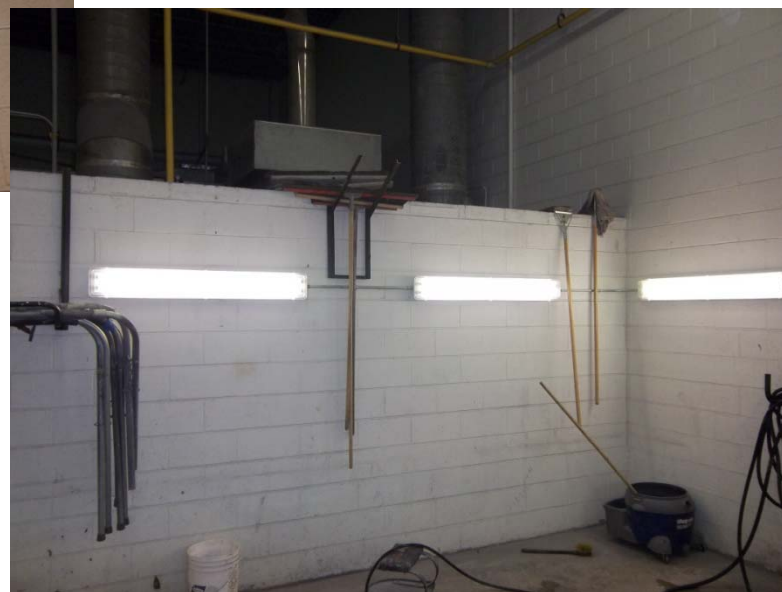
Patton Restroom Renovations



Spearman Building
Vacuum System for Welding / Grinding Lab



Spearman Building Lighting in Welding and Auto Body





Spearman Building
Exterior Lighting

Sink Building Fire Alarm System



Old



New

HENDERSON COUNTY

FY 2012-13 Proposed Budget

January 18, 2012

Dr. Molly Parkhill
President

CREATING SUCCESS Hope • Opportunity • Jobs



Current Financial Update

- FY12 Operating Budget \$2,151,102
 - Spent YTD \$799,312
 - Committed YTD \$1,209,601
 - \$142,189 (7%) remaining budget
- FY12 Outstanding Capital Note \$90,734
 - Received and Spent \$45,367 YTD
- FY12 Capital Budget (carryover funds)
 - \$184,936 allocated for deferred maintenance projects
 - \$200,000 designated for emergencies

Proposed Operating Budget

- FY2012-13 Proposed Operating Budget
 - \$2,171,930 Total
 - 4% or \$20,828 increase in utility costs
 - All other costs projected to remain flat

Facility Condition Assessment

- 7 Year Capital Improvement Plan
 - Over \$10MM improvements identified
- FY13 Proposed Capital Budget \$600K
 - Deferred maintenance \$75,000
 - Energy Efficiency \$20,000
 - Safety \$53,204
 - Program/Service Needs \$460,843