

HCC Resolution and supplementary supporting data for the resolution presented to the Commissioners at the May 3rd County Commission Meeting.

**RESOLUTION OF THE BOARD OF TRUSTEES OF HAYWOOD COMMUNITY
COLLEGE APPROVING THE CONSTRUCTION OF THE CREATIVE ARTS
BUILDING AND SEEKING APPROVAL FOR THE COUNTY TO BEGIN THE
LOAN PROCESS**

WHEREAS, the Board of Trustees of Haywood Community College acknowledges the need for a new Creative Arts facility to replace the existing Mary Cornwell Professional Crafts building; and

WHEREAS, the Creative Arts facility will house associate degree and continuing education programs in professional jewelry, wood, clay, fiber, film and video as well as photography and music, and

WHEREAS, the Board recognizes that the future ability to serve the students within these programs and to expand these programs depends upon the construction of this new facility, and

WHEREAS, the Board has determined through due diligence over the past several months, a reduction in cost of construction of the Creative Arts facility of over \$500,000, and

WHEREAS, the Board acknowledges due to the specialized programs that will be housed in the Creative Arts facility a higher energy load demand is placed on the facility as compared to other educational facilities, and

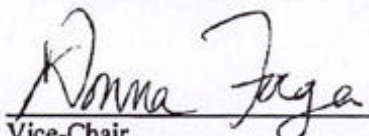
WHEREAS, during the planning and design stages of the project, the Board and staff implemented a design whereas the building could be used for other classrooms should the need arise, and

WHEREAS, the Board also acknowledges the cost of the Creative Arts facility to be approximately \$9,024,432 which includes the demolition of the existing building, parking and contingency costs, and

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Haywood Community College hereby requests the Board of Commissioners of Haywood County pass a resolution acknowledging that the Board of Trustees of Haywood Community College has approved the construction of the Creative Arts facility and that the Board of Commissioners, endorses a \$12 million loan, pending approval of the Local Government Council, to be funded through the ¼ cent sales tax proceeds, and that said loan will fund the construction of the Creative Arts facility and infrastructure needs of Haywood Community College, and

BE IT FURTHER RESOVLED, that the Board of Trustees hereby expresses appreciation to the Board of County Commissioners for their support of Haywood Community College.

ADOPTED, this 21st day of April, 2010.



Vice-Chair
Board of Trustees
Haywood Community College



Secretary, Board of Trustees

Haywood Community College		Capital Funds
Capital Projects		
05/03/10		
County 1/4 cent Sales Tax Budget		
Creative Arts Building		Capital Funds
Estimated Construction Costs		\$ 9,024,432.00
Design Contract*		\$ 999,000.00
Commissioning Contract		\$ 80,000.00
Special Inspections - Estimated		\$ 110,000.00
Site Survey		\$ 6,825.00
Topographical & Geotechnical		\$ 13,650.00
Road Repairs		\$ 36,000.00
Asbestos Removal		\$ 9,260.00
	Sub-total Creative Arts Building	\$ 10,279,167.00
* Includes Environmental Survey, Demo of 700, Parking, etc		
Other Projects		
Additional Campus Entry & Associated Road Work		\$ 200,000.00
Additional Parking & Renewal of Current Parking		\$ 15,000.00
Infrastructure - New Water Lines		\$ 166,992.00
Administrative Services Building - Widen Industrial Drive, Sidewalks, Drainage, Water, Sewer		\$ 231,500.00
Infrastructure - Access to New Property - Estimate		\$ 20,000.00
Renovation - General Education (300 Building)- Estimate		\$ 1,044,800.00
Renovation - Learning Resources Center (200 Building) - Estimate		\$ 35,809.00
Renovation - 3300 Industrial Trades Building - Estimate		\$ 400,000.00
Emergencies Services - Multi-purpose Facility*		
	Sub-total Other Projects	\$ 2,114,101.00
	Total Creative Arts Building & Other Projects	\$ 12,393,268.00
Additional Projects Pending Adequate Funding		
Renovation - Natural Resources (1400 Building) Current Building - Estimate		\$ 45,000.00
Addition to 1100 Building - Greenhouse Complex		\$ 2,100,000.00
West Waynesville Center Renovation		\$ 250,606.00
	Grand Total	\$ 14,788,874.00
* HCC Provides Location and Agencies Assist With Funding		

Haywood Community College Creative Arts Building Projected Timeline

State Construction	Final approval of Construction Drawings	End May-Mid June, 2010
State Construction	Approval to bid project	Early - Mid June, 2010
Bid Project	30 days	Mid July – Mid August, 2010
Obtain Loan	30 days	Mid September, 2010
Construction	Begin Construction	October, 2010

This is best case scenario at this point. If State Construction has questions/comments that need responses from the designer above and beyond this add an additional 30—45 days.

Creative Arts Programs					
FTE Earned 2008-09	2008-09	2009-10 (Projected)		2011-12 (Projected)	
	FTE	FTE	Head Count	FTE	Head Count
Clay	20.97	14.19	12	35.48	30
Fiber	3.13	12.10	8	30.25	20
Film & Video	9.44	7.09	8	17.73	20
Jewelry	17.87	22.80	14	48.86	30
Wood	16.60	19.31	14	41.38	30
Appalachian Music	*	*	*	30.00	20

Note; Access to the new facility will allow for admission of an additional class of students for each program except FVP. Additionally, because of demand the Fiber program enrollment is estimated at a lower increase.

Projected Curriculum Utilization Outside of Creative Arts Programs			
	Classes Per Semester	FTE Generated	Head Count
Level I Multipurpose (Used for additional art classes)	4	18	96
Level III Computer Lab (General computer classes)	3	13.5	72
Level III Multi-Media (Used for Information Highway classes in General Education)	4	18	96
Level III Arts & Photo (Used for Gen. Ed. Photography & Film classes in addition to use by FVP)	2	9	48
Level III Mac Lab (Used for additional instruction using Mac Computers)	1	4.5	24

Note; FTE listed above was generated by multiplying the number of classes per semester * 2 semesters * FTE generated per class.

Note; FTE generated per class is based upon a 3 credit hour class with 24 students (2.25 FTE) or a 3 credit hour class with 12 students (1.12 FTE)

Total Projected Curriculum Annual FTE for the Creative Arts Bldg:	266.69
Total Projected Curriculum Annual Head Count for the Creative Arts Bldg:	486

Continuing Education Class Offerings		
	2009	2011-12 Projected
Classes Offered	20	60
Students	187	560
Self-supporting	7	60
Block Grant	13	N/A

Classes Currently Offered: Woodcarving, Basket weaving, Jewelry, Lapidary, Weaving, Pottery, Music

Note; None of the above classes generate FTE

Creative Arts Projected Student Utilization		
Projected Headcount, Curriculum:	486	
Projected Headcount, Continuing Education:	620	
Total:	1106	

