

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
CAPITAL REQUIREMENTS SUMMARY AND NEEDS ASSESSMENT FORM
(Form 1A)

Institution: Auburn University Montgomery
Name of Respondent: Kim Decker

Telephone Number: 334-244-3255
E-Mail Address: kdecker@aum.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2011-2012)

	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	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	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1. Residence Hall	1			\$25,000,000	\$25,000,000	Bond Issue		13	150,000	150,000	Auxiliary		10/1/2012	6/1/2013	D	
2.																
3.																
4.																
Subtotal				\$25,000,000	\$25,000,000											
2. Renovation/Remodeling Projects																
1. Taylor Center																
2.																
3.																
4.																
Subtotal																
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. HVAC-Controls	2			\$2,000,000	\$2,000,000	Local funds	Various	1			Other		10/1/2012	6/1/2012	E	
2.																
3.																
4.																
Subtotal				\$2,000,000	\$2,000,000											
Total Immediate Year 1 Capital Requirements				\$27,000,000	\$27,000,000											

A brief description and justification must be attached for each project listed above.

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 1B)

Institution: Auburn University Montgomery
Name of Respondent: Kim Decker

Telephone Number: 334-244-3255
E-Mail Address: kdecker@aum.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2012-2013)

	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	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	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1. Science Lab Building	1			\$35,000,000	\$35,000,000		Bond Issue		2T	100,000	100,000	E&G		10/1/2013	10/1/2015	B,D
2.																
3.																
4.																
Subtotal				\$35,000,000	\$35,000,000											
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.																
2.																
3.																
4.																
Subtotal																
Total Intermediate Year 2 Capital Requirements				\$35,000,000	\$35,000,000											

A brief description and justification must be attached for each project listed above.

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 1C)

Institution: Auburn University at Montgomery

Name of Respondent: Kim Decker

Telephone Number: 334-244- E-Mail Address: kdecker@aum.edu

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2013-2014 through FY 2015-2016)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
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.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
Total Long Term Capital Requirements	_____
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ _____
Other State Funding	\$ _____
Other Funds	\$ _____

D. **TOTAL ALL CAPITAL PROJECTS** \$ \$62,000,000
 (The total of Form1A, 1B and 1C
 should be reported in Part D)

AUM

Brief Description or Justification:

Residence Hall- To increase the options available to students and provide the benefits associated with living in a campus residence hall. To accommodate increasing enrollment as well as to increase the campus' appeal, attracting more students.

Science Lab Building-AUM currently has a shortage of labs on campus and this building would allow greater classroom and lab space as enrollment increases.

HVAC Controls – AUM is currently updating HVAC controls for all building on the campus to allow greater control and cost savings.