

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

Institution: Jacksonville State University
Name of Respondent: Joe Whitmore

Telephone Number: 256-782-5557
E-Mail Address: whitmore@jvu.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (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 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 | Other State Funding | Other Funds | | | | | | | | | | | | | |
| 1. New Construction/Acquisition Projects | | | | | | | | | | | | | | | | |
| 1. West Campus Parking Lot | 1 | \$200,000 | | \$700,000 | \$900,000 | | FTA Grant | | NA | NA | NA | NA | NA | 10/1/2012 | 5/1/2013 | F,J |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$200,000 | | \$700,000 | \$900,000 | | | | | | | | | | | |
| 2. Renovation/Remodeling Projects | | | | | | | | | | | | | | | | |
| 1. Mathews Coliseum | 4 | | \$2,000,000 | | \$2,000,000 | | Bond Issue | 22 | 1-15% 5-85% | 133,000 | 124,000 | E&G | No | 1/1/2013 | 7/1/2013 | G,E |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | \$2,000,000 | | \$2,000,000 | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | | |
| 1. Roofing Project #1 | 2 | \$3,000,000 | | | \$3,000,000 | | | NA | NA | NA | NA | NA | No | 12/1/2012 | 6/1/2013 | E |
| 2. HVAC Project #1 | 3 | \$4,000,000 | | | \$4,000,000 | | | NA | NA | NA | NA | NA | No | 12/1/2012 | 7/1/2013 | E,G |
| 3. Parking and Street Resurfacing | 5 | \$3,000,000 | | | \$3,000,000 | | | NA | NA | NA | NA | NA | No | 12/1/2012 | 8/1/2013 | E |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$10,000,000 | | | \$10,000,000 | | | | | | | | | | | |
| Total Immediate Year 1 Capital Requirements | | \$10,200,000 | \$2,000,000 | \$700,000 | \$12,900,000 | | | | | | | | | | | |

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: Jacksonville State University

Telephone Number: 256-782-5557

Name of Respondent: Joe Whitmore

E-Mail Address: whitmore@isu.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2013-2014)

| | 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 | Other State Funding | Other Funds | | | | | | | | | | | | |
| 1. New Construction/Acquisition Projects | | | | | | | | | | | | | | | | |
| 1. | 8 | \$1,500,000 | | | \$1,500,000 | | | NA | NA | NA | NA | NA | NO | 10/1/2013 | 11/1/2013 | B,D |
| 2. | 1 | \$2,000,000 | | | \$2,000,000 | | NA | 18 | 30,000 | 30,000 | Other | NO | 12/1/2013 | 8/1/2014 | E | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$3,500,000 | | | \$3,500,000 | | | | | | | | | | | |
| 2. Renovation/Remodeling Projects | | | | | | | | | | | | | | | | |
| 1. | 2 | \$5,000,000 | | | \$5,000,000 | | 34 | 1-85% 7-15% | 81,000 | 73,469 | E&G | NO | 10/1/2013 | 12/1/2014 | J | |
| 2. | 7 | \$3,000,000 | | | \$3,000,000 | | 17 | 14 | 56,000 | 48,302 | AUX | NO | 10/1/2013 | 7/1/2014 | D,E | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | \$8,000,000 | | | \$8,000,000 | | | | | | | | | | | |
| 3. Major Capital Equipment Projects | | | | | | | | | | | | | | | | |
| 1. | | | | | | | | | | | | | | | | |
| 2. | | | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| 4. Deferred Maintenance/Facilities Renewal (See Instructions) | | | | | | | | | | | | | | | | |
| 1. | 3 | \$2,000,000 | | | \$2,000,000 | | NA | NA | NA | NA | NA | NO | 11/1/2013 | 10/1/2014 | E | |
| 2. | 5 | \$3,000,000 | | | \$3,000,000 | | NA | NA | NA | NA | NA | NO | 11/1/2013 | 10/1/2014 | E | |
| 3. | 6 | \$1,500,000 | | | \$1,500,000 | | NA | NA | NA | NA | NA | NO | 11/1/2013 | 10/1/2014 | E | |
| 4. | 4 | \$4,000,000 | | | \$4,000,000 | | NA | NA | NA | NA | NA | NO | 11/1/2013 | 10/1/2014 | E | |
| Subtotal | | \$10,500,000 | | | \$10,500,000 | | | | | | | | | | | |
| Total Intermediate Year 2 Capital Requirements | | \$22,000,000 | | | \$22,000,000 | | | | | | | | | | | |

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
Jacksonville State University
FY2012 – FY2014**

Description and Justification

West Campus Parking Lot – Increasing traffic around the central campus and the growth of the University Transit System have increased the need for additional parking on the west perimeter of campus.

Mathews Coliseum HVAC – Facility renovation is required to install HVAC (Air Conditioning) to the arena and basketball spaces within the coliseum. The facility was not originally designed for this utility and needs to be updated.

Roofing Project #1 – Replacement of roofs on Pannell Hall, Information Center, Merrill Hall, Ramona Wood Hall, Cole Auditorium, International House, Building Services, and various dormer repairs. Each of these buildings have roofs beyond their useful lives and are experiencing leaking problems

HVAC Project #1 – Repair or replacement of HVAC equipment in Roundhouse, Field House, Sparkman Hall, Dixon Hall, Hammond, Hall, International House, Crow Hall, Wallace Hall, Martin Hall Brewer, Hall, and Mathews Coliseum. The HVAC equipment in these locations has surpassed its useful life and is in dire need of repair and replacement.

Parking and Street Resurfacing Project #1 – Lack of maintenance of aged streets and parking lots have deteriorated due to high usage and weather, and presently presents driving and safety concerns. Additional parking is also needed due to enrollment growth.

Land Acquisition – Purchase of land available contiguous to existing property is needed to accommodate campus expansion and program development.

Stone Center-Weather damage and safety concerns require repair to the deteriorated metal soffet/parapet panel with stucco. Replacement of metal skin exterior is also required.

Daugette Hall – Daugette Hall was built in 1930 and has not been renovated in approximately 20 years. The housing area is needed for enrollment growth.

New Warehouse – Our existing storage areas are completely full and many auxiliary storage areas have been subject of demolition.

Roofing Project #2 – Replacement of roofs on Crow hall, Curtis Hall, Fitzpatrick Hall, Salls Hall, Forney Hall, Hammond Hall, Roundhouse, Patterson Hall, Logan Hall, and the Presidents House. Each of these buildings have roofs beyond their useful lives and are experiencing leaking problems.

HVAC Project #2 – Repair or replacement of HVAC equipment in Merrill Hall, Montgomery Building, Crow Hall, Dixon Hall, Salls Hall, and Self Hall. The HVAC equipment in these locations has surpassed its useful life and is in dire need of repair and replacement.

Lighting Utility Project – Much of the lighting across campus is inefficient and sub-standard.

ADA Renovations Project - Accessible ramps, doorways and other facilities are needed to meet the current code of ADA requirements. The enrollment of disabled students is growing along with the general population.