

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

Institution: Alabama A&M University
Name of Respondent: Vincent F Weaver

Telephone Number: 256-372-4276
E-Mail Address: vincent.weaver@aamu.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2015-2016)

	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.	5			\$16,000,000	\$16,000,000	BOND		8(80%) 1(20%)	60,000	50,000	E&G(15%) AUXILIARY(30%) OTHER(55%)		2/1/2016	8/1/2018	DF	
2.	6			\$24,000,000	\$24,000,000	BOND		14(85%) 1(15%)	175,000	158,000	E&G(10%) AUXILIARY(15%) OTHER(75%)		2/1/2016	8/1/2018	ED	
3.																
4.																
Subtotal				\$40,000,000	\$40,000,000											
2. Renovation/Remodeling Projects																
1.	4			\$1,400,000	\$1,400,000	BOND	44	14(85%) 10(15%)	33,918	20,644	AUXILIARY(15%) OTHER(85%)	N	2/1/2016	1/22/2017	DE	
2.	13			\$3,500,000	\$3,500,000	BOND	58	14(85%) 10(15%)	41,888	30,802	AUXILIARY(15%) OTHER(85%)	N	3/1/2016	8/1/2017	DE	
3.	2			\$1,200,000	\$1,200,000	TITLE III	11	1(20%) 2R(80%)	41,632	30,152	E&G	N	11/1/2015	8/1/2017	HD	
4.	12			\$4,000,000	\$4,000,000	BOND	38	1(100%)	29,254	17,072	E&G	N	2/1/2016	8/1/2017	DF	
5.	11			\$3,000,000	\$3,000,000	BOND	35	14(85%) 10(15%)	17,010	11,678	AUXILIARY(15%) OTHER(85%)	N	9/15/2016	8/1/2017	DE	
6.	3			\$6,000,000	\$6,000,000	BOND	57	14(85%) 10(15%)	33,700	22,445	AUXILIARY(15%) OTHER(85%)	N	5/1/2016	8/1/2017	DE	
Subtotal				\$19,100,000	\$19,100,000											
3. Major Capital Equipment Projects																
1.	10		\$750,000		\$750,000	PSCA	26	9(100%)	183,321	145,626	E&G	N	5/1/2016	10/25/2017	GD	
2.	9		\$125,000		\$125,000	STATE BLK ARCHIV	64	9(100%)	8,400	4,352	AUXILIARY(20%) E&G(80%)	N	5/1/2016	8/1/2017	EK	
3.	1		\$1,100,000		\$1,100,000	PSCA	13	9(100%)	131,000	92,700	E&G	N	11/1/2015	8/1/2017	DA	
4.																
Subtotal			\$1,975,000		\$1,975,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	14	\$3,450,000			\$3,450,000		47		52,272	28,972	E&G	N	9/15/2016	7/20/2017	GJ	
2.	7			\$2,000,000	\$2,000,000	USDA	12	1(20%) 2R(80%)	176,218	92,700	E&G	N	11/1/2015	6/1/2016	GF	
3.	8	\$4,000,000			\$4,000,000		19	1(20%) 2R(80%)	50,000	30,345	E&G	N	5/1/2016	5/15/2017	AB	
4.	15	\$2,500,000			\$2,500,000		43	1(20%) 2R(80%)	68,068	36,764	E&G	N	5/1/2016	12/12/2017	DF	
Subtotal		\$9,950,000	\$2,000,000		\$11,950,000											
Total Immediate Year 1 Capital Requirements		\$9,950,000	\$1,975,000	\$61,100,000	\$73,025,000											

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: Alabama A&M University
Name of Respondent: Vincent F Weaver

Telephone Number: 256-372-4276
E-Mail Address: Vincent.weaver@aamu.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2016-2017)

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. Conference Center	2		\$12,000,000	\$12,000,000		BOND		1(20%) 7(80%)	75,000			N	10/1/2016	2/1/2019	DL
2. Facilities Warehouse	11		\$1,200,000	\$1,200,000	PSCA			15(95%) 1(5%)	50,000			N	10/1/2016	11/1/2018	EJ
3. Grayson Hall ROTC	1		\$7,500,000	\$7,500,000	PSCA		29	1	20,431	10,113		Y	10/1/2016	8/1/2018	AB
4.															
Subtotal			\$8,700,000	\$12,000,000	\$20,700,000										
2. Renovation/Remodeling Projects															
1. Frank Lewis Gym	5		\$5,000,000	\$5,000,000		BOND	27	1	20,572	17,229		Y	11/1/2016	8/1/2017	BJ
2. Hillcrest	12		\$750,000	\$750,000		BOND	32	1	5,538	4,177		N	11/1/2016	8/1/2017	BD
3. Elmore Gymnasium	3		\$17,000,000	\$17,000,000		BOND	22	5	104,297	88,789		Y	11/1/2016	8/1/2017	BD
4. Chambers Hall	10		\$5,000,000	\$5,000,000	PSCA		15	1(30%)2R(70%)	40,000	28,125		N	11/1/2016	8/1/2017	EF
5. Bibb Graves	4	\$7,000,000		\$7,000,000			4	1	26,145	15,895		N	11/1/2016	8/1/2017	BJ
6. McCalep Vocational Building	14		\$3,400,000	\$3,400,000		BOND	39	1	23,305	14,790		N	11/1/2016	8/1/2017	BD
Subtotal		\$7,000,000	\$5,000,000	\$26,150,000	\$38,150,000										
3. Major Capital Equipment Projects															
1. Tennis Courts	13		\$400,000	\$400,000		NCAA		17				N	1/1/2017	3/1/2017	E
2. Council Hall HVAC	6		\$1,000,000	\$1,000,000	PSCA		17		31,200	16,508		N	10/1/2016	8/1/2017	G
3.															
4.															
Subtotal			\$1,000,000	\$400,000	\$1,400,000										
4. Deferred Maintenance/Facilities Renewal (See Instructions)															
1. Agribition Center	9		\$950,000	\$950,000		BOND	75	17	92,379	87,799		N	2/1/2017	2/1/2018	EG
2. Carnegie	8		\$1,500,000	\$1,500,000		BOND	9	17	7,684	4,619		N	2/1/2017	2/1/2018	EF
3. Poultry Science Building	7		\$650,000	\$650,000		USDA	50	2R	10,288	7,083		N	2/1/2017	2/1/2018	GB
4.															
Subtotal			\$3,100,000	\$3,100,000											
Total Intermediate Year 2 Capital Requirements		\$7,000,000	\$14,700,000	\$41,650,000	\$63,350,000										

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: Alabama A&M University
 Name of Respondent: Vincent Weaver
 Telephone Number: 256-372-4276 E-Mail Address: vincent.weaver@

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2017-2018 through FY 2019-2020)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. New Meridian Street	\$2,500,000
2. Paving New Roads Campus Streets	\$1,200,000
3. Campus Entrance	\$2,200,000
4.	
Subtotal	\$5,900,000
2. Renovation/Remodeling Projects	
1. Drake Dining Hall	\$150,000
2. V. McCormick Building	\$1,000,000
3. Polk Cottage	\$300,000
4. Patton Hall	\$9,000,000
5. Hopkins Hall	\$4,500,000
6. Palmer Hall	\$4,800,000
7. Stephens	\$4,900,000
8. West Campus	\$10,000,000
Subtotal	\$34,650,000
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Chambers Hall	\$3,400,000
2. LRC	\$5,200,000
3.	
4.	
Subtotal	\$8,600,000
Total Long Term Capital Requirements	\$49,150,000
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ 11,000,000
Other State Funding	\$ 8,150,000
Other Funds	\$ 30,000,000
Total Long Term Funding	\$49,150,000

D. TOTAL ALL CAPITAL PROJECTS \$ \$185,525,000
 (The total of Form A, B and C
 should be reported here)

ALABAMA A&M UNIVERSITY

BRIEF DESCRIPTION AND JUSTIFICATION REPORT FACILITIES MASTER PLAN –FY- 2015-2017

A1.1 NEW STUDENT EVENT CENTER

This one of the first new building assets that we need to place on campus to ensure a growth in student enrollment and morale. This facility will be approximately about 50,000 sq ft., with state of the art spaces that will enforce a learning active environment.

A1.2 NEW STUDENT HOUSING LIVE-LEARN COMPLEX

This will be in one of the phases of new construction projects, that we need to place on campus to ensure a growth in student enrollment and morale. This facility will be housing 500+ beds with an interactive mix use auxiliary component of the housing complex.

A2.1 PALMER HALL RENOVATION

This renovation will contain an aesthetic uplift to the infrastructure of the dormitory. Bedrooms, bathrooms, lobby spaces, study rooms, laundry facilities, and utility upgrades.

A2.2 THIGPEN HALL RENOVATION

This renovation will contain an aesthetic uplift to the infrastructure of the dormitory. Bedrooms, bathrooms, lobby spaces, study rooms, laundry facilities, and utility upgrades.

A2.3 CARTER HALL RENOVATION

This renovation will contain an aesthetic uplift to the infrastructure of the Science building. We plan upgrade the lavatory rooms, HVAC system, windows, doors, flooring, and exterior facelift.

A2.4 RALPH LEE COMPLEX RENOVATION

This renovation will contain a CHANGE OF USE facelift. We want this renovation to change the overall look exterior and interior purpose of the Ralph Lee Complex. We plan to make the function of this building catered to the students. Also, within the renovation, we plan to make a utility upgrade.

A2.5 HURT HALL RENOVATION

This renovation will contain an aesthetic uplift to the infrastructure of the dormitory. Bedrooms, bathrooms, lobby spaces, study rooms, laundry facilities, and utility upgrades.

A2.6 TERRY HALL RENOVATION

This renovation will contain an aesthetic uplift to the infrastructure of the dormitory. Bedrooms, bathrooms, lobby spaces, study rooms, laundry facilities, and utility upgrades.

A3.1 FOSTER HALL EQUIPMENT PROJECT

This renovation will contain an A MAJOR utility upgrade. This upgrade will repurpose the changes that have already taken place in this dormitory. We plan upgrade the HVAC system that can serve the entire ASF.

A3.2 WILSON EQUIPMENT PROJECT

This renovation will contain an A MAJOR utility upgrade. This upgrade will repurpose the future interior and exterior renovations. We plan upgrade the HVAC system and electrical panel that can serve the entire ASF.

A3.3 CARVER COMPLEX EQUIPMENT PROJECT

This renovation will contain an A MAJOR utility upgrade. This upgrade will repurpose the changes that have already taken place in this teaching and research facility. We plan upgrade the HVAC system that can serve the entire ASF.

A4.1 PATTON HALL DEFERRED MAINTENANCE PROJECT

This renovation will address the utility needs that the building has been lacking, due to the significant age of the building. This building is ever-changing in the use and spatial needs that each department is needing. So in this renovation we plan to address the central cooling and heating system, plumbing demands, and lavatory upgrades.

A4.2 CARVER COMPLEX DEFERRED MAINTENANCE PROJECT

This renovation will address the utility needs that the building has been lacking, due to the significant age of the building. This building is ever-changing in the use and spatial needs that each department is needing. So in this renovation we plan to address the central cooling and heating system, plumbing demands, and lavatory upgrades.

A4.3 DAWSON DEFERRED MAINTENANCE PROJECT

This renovation will address the utility needs that the building has been lacking, due to the significant age of the building. This building is ever-changing in the use and spatial needs that each department is needing. So in this renovation we plan to address the central cooling and heating system, plumbing demands, and lavatory upgrades.

A4.4 MORRISON HALL DEFERRED MAINTENANCE PROJECT

This renovation will address the utility needs that the building has been lacking, due to the significant age of the building. This building is ever-changing in the use and spatial needs that each department is needing. So in this renovation we plan to address the auditorium spaces and technology upgrades needed to house the fine and performing arts departments.

B1.1 NEW CONFERENCE CENTER

This new construction building will function as a conference center that the student body, faculty, staff, and community will benefit from. This is a state-of-the-art building that generate revenue and house some of the most prestigious events that Huntsville has to offer.

B1.2 NEW FACILITIES WAREHOUSE

This new construction building will function as a HUB that will provide storage and mailing carrier spaces that can run the infrastructure more efficient. This building will be a prefab dwelling that will be housed within the Physical facilities campus.

B1.3 NEW GRAYSON HALL ROTC CAMPUS

This new construction building will be a major renovation that will house a complex to serve for the program and expansion of the ROTC platform. This complex renovation will house an administrative, and classroom building, workout and formation gymnasium, and a practice field.

B2.1 FRANK LEWIS GYMNASIUM RENOVATION

This renovation project will address the needs of the ROTC and expansion of its program. This facility will be total floor to ceiling renovation, with signs of structural stabilization. We plan to address the interior and exterior facades of the building.

B2.2 HILLCREST (PRESIDENTIAL HOUSE) RENOVATION

This renovation project will address structural, and aesthetic needs of this historic house. We plan to bring this house back to the charming characteristic it once had on top of the hill. Also, we plan to do an overhaul of electrical, HVAC, and plumbing upgrades.

B2.3 ELMORE GYMNASIUM RENOVATION

This renovation project will address structural, and aesthetic needs of this gymnasium. We plan upgrade the infrastructure of the building to house NCAA – Division I events and concerts. Also, we plan to adjust and address the administrative uses for future function of this building.

B2.4 CHAMBERS HALL RENOVATION

This renovation project will address structural, and aesthetic needs of this research teaching facility. We plan to address the ADA issues, and classroom needs of this building. Also, doing a facelift to the faculty and staff offices, and exterior upgrades.

B2.5 BIBB GRAVES RENOVATION

This renovation project will address structural, and aesthetic needs of this administrative, and staff building. We plan to address the ADA, and staff use spaces. Also, doing a facelift to the Staff offices, and exterior upgrades.

B2.6 McCALEP VOCATIONAL BUILDING RENOVATION

This renovation project will address structural, and aesthetic needs of this administrative, and staff building. We plan to address the Auditorium and staff use spaces. Also, doing a facelift to the Staff offices, and exterior upgrades.

B3.1 TENNIS COURT MAJOR EQUIPMENT PROJECT

This renovation project will address the needs to bring all the tennis courts to a level that is challenging the aesthetic appeal of other elite programs. We plan overhaul the courts and upgrade the electrical systems that serve the courts.

B3.2 COUNCIL HALL MAJOR EQUIPMENT PROJECT

This renovation project will address the needs to bring the central heating and cooling system up to code. This system is getting beyond its life cycle and needs to bear the controls and efficiency that any commercial building should have.

B4.1 AGRIBITION CENTER (DEFERRED MAINTENANCE) PROJECT

This renovation will address the utility needs that the building has been lacking, due to the significant age of the building. This building is ever-changing in the use and spatial needs that each department is needing. So in this renovation we plan to address the central cooling and heating system, plumbing demands, and lavatory upgrades.

B4.2 CARNEGIE (DEFERRED MAINTENANCE) PROJECT

This renovation will address the utility needs that the building has been lacking, due to the significant age of the building. This building is ever-changing in the use and spatial needs that each department is needing. So in this renovation we plan to address the central cooling and heating system, plumbing demands, and lavatory upgrades.

B4.3 POULTRY SCIENCE (DEFERRED MAINTENANCE) PROJECT

This renovation will address the utility needs that the building has been lacking, due to the significant age of the building. This building is ever-changing in the use and spatial needs that each department is needing. So in this renovation we plan to address the central cooling and heating system, plumbing demands, and lavatory upgrades.