

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

Institution: Jacksonville State University

Telephone Number: 256-782-5557

Name of Respondent: Joe Whitmore

E-Mail Address: whitmore@jsu.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.																
2.																
3.																
4.																
Subtotal																
2. Renovation/Remodeling Projects																
1. Mathews Coliseum-Flooring/Seating	1	\$1,265,000			\$1,265,000		22	1-15% 5-85%	133,000	124,000	E&G	NO	1/1/2016	8/1/2016	E,J	
2. University Track	5	\$75,000			\$75,000		NA		5		E&G	NO	6/1/2016	7/1/2016	E,J	
3.																
4.																
Subtotal		\$1,340,000			\$1,340,000											
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	12/1/2015	7/1/2016	E	
2. HVAC Project #1	3	\$4,000,000			\$4,000,000		NA	NA	NA	NA	NA	No	12/1/2015	7/1/2016	E,G	
3. Parking and Street Resurfacing	4	\$1,500,000			\$1,500,000		NA	NA	NA	NA	NA	No	12/1/2015	7/1/2016	E	
4.																
Subtotal		\$8,500,000			\$8,500,000											
Total Immediate Year 1 Capital Requirements		\$9,840,000			\$9,840,000											

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: Jacksonville State University

Telephone Number: 256-782-5557

Name of Respondent: Joe Whitmore

E-Mail Address: whitmore@jsu.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.	6	\$1,500,000			\$1,500,000			NA	NA	NA	NA	NA	No	10/1/2016	9/1/2017	B,D
2.	7	\$2,000,000			\$2,000,000			NA	18	35,000	35,000	Other	No	12/1/2016	8/1/2017	E
3.																
4.																
Subtotal		\$3,500,000			\$3,500,000											
2. Renovation/Remodeling Projects																
1.	1	\$5,000,000			\$5,000,000			34	1-85% 7-15%	81,000	73,469	E&G	No	10/1/2016	8/1/2017	J
2.	5	\$3,000,000			\$3,000,000			17	14	56,000	48,302	AUX	No	10/1/2016	8/1/2017	D,E
3.	2	\$5,000,000			\$5,000,000			6	14	95,000	81,326	AUX	No	10/1/2016	8/1/2017	D,E
4.																
Subtotal		\$13,000,000			\$13,000,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	3	\$2,500,000			\$2,500,000			N/A	N/A	N/A	N/A	N/A	No	11/1/2016	9/1/2017	E
2.	4	\$3,000,000			\$3,000,000			N/A	N/A	N/A	N/A	N/A	No	11/1/2016	9/1/2017	E
3.	9	\$2,000,000			\$2,000,000			N/A	N/A	N/A	N/A	N/A	No	11/1/2016	9/1/2017	E
4.	8	\$2,500,000			\$2,500,000			N/A	N/A	N/A	N/A	N/A	No	11/1/2016	9/1/2017	E
Subtotal		\$10,000,000			\$10,000,000											
Total Intermediate Year 2 Capital Requirements		\$26,500,000			\$26,500,000											

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
Jacksonville State University
FY2015 – FY2017**

Description and Justification

Mathews Coliseum - Flooring/Seating – Facility renovation is required to replace the playing surface and upgrade the seating within the coliseum. The useful lives of these components have expired and need to be updated.

University Track – Track resurfacing and repair is needed for safety and functional reasons. Current track surface has exceeded its useful life.

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.

Sparkman Hall – Sparkman Hall is a residence facility that is in need of upgrades due to functional obsolescence and deterioration. Functional upgrades and cosmetic enhancements are needed.

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.