

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

Institution: Auburn University at Montgomery
Name of Respondent: Kim Decker

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

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (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. Administrative and Alumni Building	1			\$5,000,000	\$5,000,000		Bond Issue	1		20,000	20,000	E&G		10/1/2016	6/30/2017	B
2.																
3.																
4.																
Subtotal				\$5,000,000	\$5,000,000											
2. Renovation/Remodeling Projects																
1. West Courtyard Remodel	1			\$1,000,000	\$1,000,000		Auxiliary Revenue	8,13		10,500	10,500	Auxiliary		10/1/2016	3/31/2017	E,F
2.																
3.																
4.																
Subtotal				\$1,000,000	\$1,000,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Mechanical Systems	3		\$1,000,000	\$1,000,000		Auburn University		Various						10/1/2016	9/30/2017	E,G
2.																
3.																
4.																
Subtotal			\$1,000,000	\$1,000,000												
Total Immediate Year 1 Capital Requirements			\$1,000,000	\$6,000,000	\$7,000,000											

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: Auburn University at Montgomery
Name of Respondent: Kim Decker

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

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2017-2018)

	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. <small>(Should be used only for Subsection 1 or 2 Projects)</small>	Projected Net Assignable Square Feet. <small>(Should be used only for Subsection 1 or 2 Projects)</small>	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 <small>(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)</small>	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.																
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																

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: Auburn University at Montgomery
 Name of Respondent: Kim Decker
 Telephone Number: 334-244-3255 E-Mail Address: kdecker@aum.edu

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2018-2019 through FY 2020-2021)

	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	\$ _____
Total Long Term Funding	_____

D. TOTAL ALL CAPITAL PROJECTS **\$ \$7,000,000**
 (The total of Form A, B and C
 should be reported here)

AUM

Brief Description or Justification:

Administration/Alumni Building-Building will be designed to house our off campus personnel that currently fill leased space and eliminate the costs of various leases we have. Additionally, the building would be an easily accessible and inviting "welcome center" for prospective students, alumni, and campus visitors. Additionally, it will house administrative offices such as Admissions and Enrollment Management, the Office of Advancement and Alumni Affairs, Outreach, and Campus Police.

West Housing Remodel – Remodel one unit of the West Housing buildings to establish a storefront area to include retail and dining facilities for students, faculty and staff.

Mechanical Systems- the mechanical systems are aging and inefficient. Updating these systems would produce greater efficiency and cost savings for AUM overall. They are beyond useful life and repair. Repair includes updated controls and outside air dampers. Install / upgrade energy management system.