

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

Institution: The University of Alabama
Name of Respondent: Jennifer Rogers

Telephone Number: 205-348-7299
E-Mail Address: jrogers@fa.ua.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (FY 2016-2017)

4. Deferred Maintenance/Facilities Renewal
(See Instructions)

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. Annual Campus Life Safety Upgrades	4	\$500,000		\$500,000			n/a						Oct - 16	Sep - 17	E,J
2. Annual Building Restorations	11	\$350,000		\$350,000			n/a						Oct - 16	Sep - 17	E,J
3. Annual Building Envelope Restorations	12	\$175,000		\$175,000			n/a						Oct - 16	Sep - 17	E,J
4. Annual Campus Elevator Upgrades	13	\$245,000		\$245,000			n/a						Oct - 16	Sep - 17	E,J
5. Annual Campus Lighting	5	\$100,000		\$100,000			n/a						Oct - 16	Sep - 17	E,J
6. Annual Handicap Accessibility Upgrades	14	\$500,000		\$500,000			n/a						Oct - 16	Sep - 17	E,J
7. Campus Boiler Upgrades - Aquatic Center	15	\$300,000		\$300,000			n/a						Oct - 16	Sep - 17	E,G
8. Campus Steam System Repair	16	\$100,000		\$100,000			n/a						Oct - 16	Sep - 17	E,G
9. Campus-wide HVAC Controls Upgrade	17	\$150,000		\$150,000			n/a						Oct - 16	Sep - 17	E,G
10. 700 University Blvd - Replace Chiller	18	\$200,000		\$200,000			n/a						Oct - 16	Sep - 17	E,G
11. 9th Ave Sanitary Sewer Restoration	19	\$500,000		\$500,000			n/a						Oct - 16	Sep - 17	E,G
12. Doster Hall - Windows Replacement	20	\$500,000		\$500,000			47						Oct - 16	Sep - 17	E
13. Electrical Distribution Replacement	21	\$250,000		\$250,000			n/a						Oct - 16	Sep - 17	E,G
14. Hardaway Hall - Roof Replacement	22	\$390,000		\$390,000			n/a						Oct - 16	Sep - 17	E
15. McMillan Building- Roof Replacement	23	\$240,000		\$240,000			401						Oct - 16	Sep - 17	E
16. Rowand-Johnson - Replace Chiller	24	\$200,000		\$200,000			108						Oct - 16	Sep - 17	E,G
17. West Campus/Gorgas Electrical Tie-In	25	\$300,000		\$300,000			n/a						Oct - 16	Sep - 17	G
18. Annual Food Service Facilities Repair and I	26		\$350,000	\$350,000		Auxiliary Services	n/a						Oct - 16	Sep - 17	E,J
19. Annual Parking Deck Repairs and Renewal	27		\$500,000	\$500,000		Auxiliary Services	n/a						Oct - 16	Sep - 17	E,J
20. Annual Parking Lot Repairs and Renewal	28		\$500,000	\$500,000		Auxiliary Services	n/a						Oct - 16	Sep - 17	E,J
21. Annual Road Repairs and Maintenance	29		\$500,000	\$500,000		Auxiliary Services	n/a						Oct - 16	Sep - 17	E,J
22. Brewer Porch Children's Center Main Buildi	30		\$240,000	\$240,000		Auxiliary Services	121						Oct - 16	Sep - 17	E
23. Business Activities (Partlow Campus)	7	\$2,500,000		\$2,500,000			1015						Oct - 16	Sep - 17	B,E
24. Project Delivery Services (Partlow Campus	8	\$3,600,000		\$3,600,000			TBD						Oct - 16	Sep - 17	B,E
25. Bryant-Denny Stadium (Lighting, concourse	31		\$750,000	\$750,000		UA Athletics	46						Oct - 16	Sep - 17	E
26. Foster Auditorium connection to Central Th	32	\$618,000		\$618,000			59						Oct - 16	Sep - 17	G
27. Bryant Hall (Common Area Upgrades-Carp	33		\$250,000	\$250,000		UA Housing and Res.	293						Oct - 16	Sep - 17	E
28. Bryce Lawn (Interior Cosmetic Upgrades)	34		\$500,000	\$500,000		UA Housing and Res.	375-377 379-385						Oct - 16	Sep - 17	E
29. Friedman Hall (Replace Fan Coils and AHUs)	35		\$150,000	\$150,000		UA Housing and Res.	64						Oct - 16	Sep - 17	G
30. Housing and Residential Communities Contingency	36		\$375,000	\$375,000		UA Housing and Res.	n/a						Oct - 16	Sep - 17	L
31. Martha Parhan East (Replace Fan Coils)	37		\$225,000	\$225,000		UA Housing and Res.	298						Oct - 16	Sep - 17	G
32. Martha Parham and Mary Burke connector	38		\$2,640,769	\$2,640,769		UA Housing and Res.	n/a						Oct - 16	Sep - 17	G
33. Paty Hall (Shower Pans)	39		\$500,000	\$500,000		UA Housing and Res.	247						Oct - 16	Sep - 17	G
34. Ridgecrest East and West (EIFS Repair an	40		\$200,000	\$200,000		UA Housing and Res.	269,270						Oct - 16	Sep - 17	E
35. Ridgecrest South Plaza (Coating)	41		\$625,000	\$625,000		UA Housing and Res.	271						Oct - 16	Sep - 17	E
36. Ridgecrest West (Common Area Upgrade-	42		\$350,000	\$350,000		UA Housing and Res.	270						Oct - 16	Sep - 17	E
37. Riverside East, West & Commons (EIFS R	43		\$250,000	\$250,000		UA Housing and Res.	262,261,264						Oct - 16	Sep - 17	E
38. Tutwiler Hall (Common Area Kitchen/Bath U	44		\$150,000	\$150,000		UA Housing and Res.	206						Oct - 16	Sep - 17	E
Subtotal		\$11,718,000	\$9,055,769	\$20,773,769											
Total Immediate Year 1 Capital Requirements		\$214,475,331	\$42,055,769	\$256,531,100											

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: The University of Alabama
Name of Respondent: Jennifer Rogers

Telephone Number: 205-348-7299
E-Mail Address: jrogers@fa.ua.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 <small>(If more than 1 Code used include % for each Code. Click here to view Codes)</small>	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 <small>(If more than 1 Code used include % for each Code. Click here to view Codes)</small>	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 <small>(Use no more than 2 Codes. Click here to view Codes) USE LETTER OF CODE ONLY</small>	
	Education Trust Fund	Other State Funding	Other Funds													
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Annual Building Envelope Restorations	17	\$175,000		\$175,000			n/a						Oct - 17	Sep - 18	E,J	
2. Annual Building Restoration	18	\$350,000		\$350,000			n/a						Oct - 17	Sep - 18	E,J	
3. Annual Campus Elevator Upgrades	19	\$145,000		\$145,000			n/a						Oct - 17	Sep - 18	E,J	
4. Annual Campus Lighting	16	\$100,000		\$100,000			n/a						Oct - 17	Sep - 18	E,J	
5. Annual Campus Life Safety Upgrades	15	\$500,000		\$500,000			n/a						Oct - 17	Sep - 18	E,J	
6. Annual Handicap Accessibility Upgrades	20	\$500,000		\$500,000			n/a						Oct - 17	Sep - 18	E,J	
7. Campus Boiler Upgrades	21	\$250,000		\$250,000			n/a						Oct - 17	Sep - 18	E,G	
8. Campus-wide HVAC Controls Upgrade	22	\$200,000		\$200,000			n/a						Oct - 17	Sep - 18	E,G	
9. Contingency Emergency Fund	23	\$250,000		\$250,000			n/a						Oct - 17	Sep - 18	L	
10. 9th Avenue Sanitary Sewer Restoration	24	\$700,000		\$700,000			n/a						Oct - 17	Sep - 18	E,G	
11. Doster Hall (2 of 2)	25	\$400,000		\$400,000			47						Oct - 17	Sep - 18	E,J	
12. Electrical Distribution Replacement	26	\$250,000		\$250,000			n/a						Oct - 17	Sep - 18	E,G	
13. Elevator Controller Replacements	27	\$200,000		\$200,000			n/a						Oct - 17	Sep - 18	E,J	
14. Gorgas Library - AHU Replacement 6th Floor	28	\$750,000		\$750,000			13						Oct - 17	Sep - 18	E,G	
15. Shelby Hall - Domestic Hot Water System Repair	29	\$100,000		\$100,000			251						Oct - 17	Sep - 18	E,G	
16. Student Recreation Center - Domestic Hot Water System Repair	30	\$30,000		\$30,000			372						Oct - 17	Sep - 18	E,G	
17. Utility Metering	31	\$100,000		\$100,000			n/a						Oct - 17	Sep - 18	E,G	
18. Annual Parking Deck Repairs and Renewal	32		\$500,000	\$500,000		Transportation S	n/a						Oct - 17	Sep - 18	E,J	
19. Annual Parking Lot Repairs and Renewal	33		\$500,000	\$500,000		Transportation S	n/a						Oct - 17	Sep - 18	E,J	
20. Annual Road Repairs and Maintenance	34		\$500,000	\$500,000		Transportation S	n/a						Oct - 17	Sep - 18	E,J	
21. Annual Food Service Facilities Repair and Renewal	35		\$350,000	\$350,000		Transportation S	n/a						Oct - 17	Sep - 18	E,J	
22. Annual Food Service Facilities Repair and Renewal	36		\$350,000	\$350,000		Auxiliary	n/a						Oct - 17	Sep - 18	E,J	
23. Annual Parking Deck Repairs and Renewal	37		\$500,000	\$500,000		Auxiliary	n/a						Oct - 17	Sep - 18	E,J	
24. Annual Parking Lot Repairs and Renewal	38		\$500,000	\$500,000		Auxiliary	n/a						Oct - 17	Sep - 18	E,J	
25. Annual Road Repairs and Maintenance	39		\$500,000	\$500,000		Auxiliary	n/a						Oct - 17	Sep - 18	E,J	
26. Brewer Porch Children's Center - HVAC Replacements	40	\$200,000		\$200,000			121						Oct - 17	Sep - 18	E,G	
27. Design and Engineering Administration (Partlow Campus)	41	\$4,100,000		\$4,100,000			TBD						Oct - 17	Sep - 18	E	
28. Latham Building	42	\$2,400,000		\$2,400,000			1002						Oct - 17	Sep - 18	E,J	
29. Bryce Lawn (Interior Cosmetic Upgrades)	43		\$1,500,000	\$1,500,000		UA Housing and	375-377,379-385						Oct - 17	Sep - 18	E,J	
30. Blount Hall (AHU and RTU Replacement)	44		\$50,000	\$50,000		UA Housing and	93						Oct - 17	Sep - 18	E,G	
31. Highlands on Hackberry Lane (Interior Cosmetic Upgrades)	45		\$600,000	\$600,000		UA Housing and	664-670						Oct - 17	Sep - 18	E,J	
32. Housing and Residential Communities Contingency	46		\$300,000	\$300,000		UA Housing and	n/a						Oct - 17	Sep - 18	L	
33. Martha Parham East (Elevator Renovation)	47		\$250,000	\$250,000		UA Housing and	298						Oct - 17	Sep - 18	E,J	
34. Ridgecrest South (Common Area Upgrades - Carpet/Paint)	48		\$800,000	\$800,000		UA Housing and	271						Oct - 17	Sep - 18	E,J	
Subtotal		\$11,700,000	\$7,200,000	\$18,900,000												
Total Intermediate Year 2 Capital Requirements		\$86,864,389	\$40,033,084	\$126,897,473												

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: The University of Alabama

Name of Respondent: Jennifer Rogers

Telephone Number: 205-348-7299 E-Mail Address: jrogers@fa.ua.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. Academic Honors Plaza	\$7,022,400
2. Alumni Hall	\$5,500,000
3. Bicycle Operations Center/Outdoor Recreation Building	\$1,567,500
4. Hackberry/JWP Pedestrian Bridge	\$1,515,250
5. Palmer Lake Amphitheatre	\$2,239,931
6. Intramural Softball Fields Complex	\$10,450,000
7. Marr's Spring Dining	\$3,238,455
8. New Residential Facility	\$75,563,950
9. 2nd Avenue Extension	\$1,828,750
10 Marr's Spring and Campus Drive Intersection	\$2,729,464
11 New Energy Plants and Distribution Piping	\$37,856,642
12 Culverhouse College of Commerce & Business Administration	\$46,037,014
13 Peter Bryce Campus Electrical Distribution, Phase II	\$1,045,000
14 Peter Bryce Campus Natural Gas Distribution	\$418,000
15 Peter Bryce Campus OIT	\$1,045,000
16 Peter Bryce Campus Park	\$4,180,000
17 Peter Bryce Campus Sanitary Services	\$261,250
18 Peter Bryce Campus Storm Water, Phase II	\$1,045,000
19 Peter Bryce Campus Water Distribution, Phase II	\$522,500
20 Sewer System Replacement	\$4,461,728
21 West Campus Storm Drainage	\$27,364,253
Subtotal	\$235,892,087
2. Renovation/Remodeling Projects	
1. Bidgood Hall Renovation	\$9,021,162
2. Hardaway Hall Renovation	\$18,287,500
3. North Engineering Research Center Shell Fit-out	\$13,045,145
4. Osband Hall Demolition	\$269,871
5. Shelby Hall Renovation and Exterior Enhancements	\$5,207,152
6. Friedman Hall Demolition	\$268,668
7. Harris Hall Renovation	\$4,284,500
8. Martha Parham Hall East Renovation	\$5,499,999
9. Mary Burke Hall East Renovation	\$6,290,485
10 Mary Burke Hall West Renovation	\$6,290,485
11 New Fresh Foods Dining 2nd Floor Shell Fit-Out	\$3,454,352
12 Paty Hall Renovation	\$14,699,888
13 AIME Energy Plant Connection	\$1,673,263
14 Bryant Drive Utility Upgrades	\$6,061,000
15 Campus Drive Resurfacing and Restoration	\$4,217,022
16 East Quad Energy Plant Fit-out	\$4,297,040
17 Electrical Distribution	\$4,673,659
Subtotal	\$107,541,191
3. Major Capital Equipment Projects	
1.	_____
2.	_____
3.	_____
4.	_____
Subtotal	_____
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Annual Campus Life Safety Upgrades	\$1,500,000
2. Annual Building Restorations	\$1,050,000
3. Annual Handicap Accessibility Upgrades	\$1,500,000
4. Annual Building Envelope Restorations	\$700,000
5. Annual Campus Elevator Upgrades	\$450,000
6. Annual Campus Lighting	\$300,000
7. Brewer Porch - Domestic hot water system repair	\$125,000
8. Campus Boiler Upgrades	\$550,000
9. Campus-wide HVAC Controls Upgrade	\$550,000
10 Central Campus Sanitary Sewer Restoration	\$800,000
11 Contingency Emergency Fund	\$575,000
12 Electrical Distribution Replacement	\$900,000
13 Elevator Controller Replacements	\$200,000

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST
 CAPITAL REQUIREMENTS SUMMARY
 (Form C)

Institution: The University of Alabama
 Name of Respondent: Jennifer Rogers
 Telephone Number: 205-348-7299 E-Mail Address: jrogers@fa.ua.edu

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

	Estimated Total Cost
14 Gallalee Hall - Roof Replacement	\$750,000
15 Little Hall - Flat Roof Replacement	\$250,000
16 Mary Harmon Bryant - Central Thermal Water Tie-in	\$950,000
17 Moundville Archaeological Park Jones Museum - Roof Replacement	\$150,000
18 Peter Bryce Campus Medical Building Roof	\$310,000
19 Reese Phifer Hall - Switchgear Replacement	\$300,000
20 University Club - Chiller Replacement	\$150,000
21 Annual Parking Deck Repairs and Renewal	\$1,500,000
22 Annual Parking Lot Repairs and Renewal	\$1,500,000
23 Annual Road Repairs and Maintenance	\$1,500,000
24 Annual Food Service Facilities Repair and Renewal	\$1,050,000
25 Annual Food Service Facilities Repair and Renewal	\$1,050,000
26 Annual Parking Deck Repairs and Renewal	\$1,500,000
27 Annual Parking Lot Repairs and Renewal	\$1,500,000
28 Annual Road Repairs and Maintenance	\$1,500,000
29 Procurement Service (Partlow Campus)	\$3,400,000
30 Highlands on Hackberry Lane (Interior Cosmetic Upgrades)	\$1,000,000
31 Housing and Residential Communities	\$600,000
32 Paty Hall (Chiller Replacement)	\$125,000
33 Riverside (AHU & Condensing Unit Replacement)	\$2,195,000
34 Smith-Woods Hall (Electrical Renovation)	\$230,000
35 Tutwiler Hall (Common Area Kitchen/Bath Upgrades)	\$150,000
36 Farrah Hall Switchgear Replacement	\$520,000
37 Law Center - AHU Replacement	\$750,000
38 McLure Library - AHU Replacement	\$170,000
39 McLure Library - Elevator Machine Replacement	\$160,000
40 Utility Meters	\$150,000
41 Hackberry Building (Partlow Campus)	\$4,000,000
42 Friedman Hall (Shower Pan, Chiller, Window Replacements & Fire Upgrade)	\$550,000
43 Lakeside (AHU and Condensing Unit Replacement)	\$1,225,000
44 Tutwiler Hall (Replace Fan Coils and AHUs)	\$925,000
45 Campus Steam System Repair	\$200,000
46 AIME - Domestic Hot Water System Repair	\$100,000
47 AIME - Roof Replacement	\$540,000
48 McLure Library - Window Replacement	\$350,000
49 Oak Building (Partlow Campus)	\$4,200,000
50 Bryant Residence Hall Window Replacement	\$350,000
51 Bryce Lawn Air Handlers	\$750,000
52 Presidential Common Area Carpet Replacement	\$200,000
53 Martha Parham Elevator Cab Replacement	\$250,000
54 Martha Parham Air Handler Replacement	\$350,000
55 Ridgecrest South Miscellaneous Renovations	\$1,600,000
Subtotal	\$48,200,000

Total Long Term Capital Requirements \$391,633,278

Funding Source for All Long Term Projects:	
Education Trust Fund	\$ \$135,162,925
Other State Funding	\$
Other Funds	\$ \$256,470,353
Total Long Term Funding	\$391,633,278

D. TOTAL ALL CAPITAL PROJECTS \$ \$775,061,851
 (The total of Form A, B and C
 should be reported here)

STATEMENT OF BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2015

Institution: The University of Alabama

Component (E&G, Auxiliary, Hospital, Health, Other) E&G, Auxiliary

Name of Respondent: Julie Shelton

Telephone Number: 205-348-7917 E-Mail Address: jshelton@fa.ua.edu

NAME OF BOND ISSUE	PROJECT USE (Briefly describe project)	DATE OF ORIGINAL ISSUANCE	ORIGINAL VALUE	AMOUNT OUTSTANDING As of 9/30/2015	AMOUNT OF DEBT SERVICE As of 9/30/2015			SOURCE OF DEBT SERVICE PAYMENT	DATE OF MATURITY
					PRINCIPAL	INTEREST	TOTAL		
	Distribution Sys Upgrade, AL Power Line Retirement								
2010D General Revenue	Alpha Tau Omega, Sigma Pi Renovations, Kappa Alpha Renovations, Hillel Student Center, Other Greek Houses, Broadcast Studio Relocation	11/18/2010	\$31,040,000	\$12,915,000	\$3,400,000	\$519,050	\$3,919,050	Fraternities, Sororities, Hillel, Food Service Tuition	7/1/2019
2012A General Revenue	refunded 01 General Fee Revenue Bonds and partial 04A Bonds; Presidential Village II, Ferguson Ctr Renovation and Addition, Riverside Parking Deck, ten Hoor Renovation, Athletic Deferred Maintenance	10/16/2012	\$265,655,000	\$263,670,000	\$1,485,000	\$9,934,775	\$11,419,775	Tuition, Parking, Athletics, Housing	7/1/2042
2012B General Revenue	Fresh Food Dining Facility, Alpha Delta Pi, Alpha Gamma Delta, Delta Gamma, Delta, Delta Delta, Alpha Omicron Pi, Zeta Beta Tau, Phi Delta Theta	10/16/2012	\$20,290,000	\$12,000,000	\$2,795,000	\$353,120	\$3,148,120	Food Service, Fraternities, Sororities	7/1/2019
2014A General Revenue	Refunded 04A and partial 06A; New Sewell Thomas Baseball Stadium; Houser Hall Renovation; New Academic Classroom Building; Peter Bryce Campus Admissions Renovation and Addition; Peter Bryce Campus Main Building Stabilization; Science and Engineering Fit-Out; Fifth Avenue Expansion/Bryce Loop Road; South Campus Parking Deck; Bryce Infrastructure; UAPD Radio System; OIT Infrastructure	8/28/2014	\$25,780,000	\$22,565,000	3,215,000	1,084,908	4,299,908	Tuition, Parking, Athletics, Housing, Food Service	7/1/2021
2014B General Revenue	same as 2014A above	8/28/2014	\$212,105,000	\$212,105,000	-	7,416,304	7,416,304	Tuition, Parking, Athletics, Housing, Food Service	7/1/2044
Total			\$957,415,000	\$885,650,000	\$17,840,000	\$39,594,553	\$57,434,553		

THE UNIVERSITY OF ALABAMA
Annual Capital Development Plan

IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

CONSTRUCTION PROJECT NO. 1

Project Name: Performing Arts Center, Peter Bryce Campus

Estimated Capital Outlay: \$60,000,000

Projected Annual O&M Costs: \$423,733.43

Project Description/Scope:

The Performing Arts Center project (“Project”) will consist of the demolition of the North Wing of the Peter Bryce Main building and the construction of an approximately 137,900 square foot performing arts center for the Department of Theatre and Dance (“Department”). The Project will provide a multi-functioning, state-of-the-art venue for performances. This facility will allow the Department to combine all performance and academic functions in a single area of campus. Prominently located on the new loop road planned for the Peter Bryce Campus, the Project will provide a grand entry for performance events. The facility will also connect to the Bryce Main building via a new lobby. Connecting the old and new will provide two main entry and exit points for productions allowing for smooth transitions. Additionally, courtyards created between the buildings have the potential to be developed to serve as event support areas for an outdoor venue.

Project Impact:

◇ Relationships to Existing Programs:

The Performing Arts Center will provide a 350 seat drama theater, 450 seat dance theater, and a 250 seat studio theater that will address the Department’s growing needs and demands for performance space, seating capacity, and functionality. The building will also contain support spaces such as a scenery shop, costume studios, and rehearsal hall. In addition, faculty offices and classrooms will be relocated to the connected Peter Bryce Main building.

◇ Enhancements to Campus Programs:

From fall 2004 to fall 2013, undergraduate student enrollment in the Department of Theatre and Dance (“Theatre and Dance”) increased from 135 to 299 students or 121% without the addition of any facilities. The Dance program has become a nationally recognized program through its affiliation with the American Ballet Theater. The Theatre program currently has two performance spaces in Rowand-Johnson Hall— the Gallaway Theatre and the Bales Theatre—which are not constructed in a manner that is supportive of current trends in the performing arts. The Gallaway Theatre, which

THE UNIVERSITY OF ALABAMA

Annual Capital Development Plan

seats 305, is a standard proscenium theatre with the audience all facing the stage opening. The Bales Theatre is a thrust space with a small stage with seating for an audience on three sides. Bales Theatre seats 149. Morgan Auditorium is the only performance space for the Dance program. The Performance Arts Center project will allow the University to provide major benefits for the student experience on campus.

◇ Relationships to Other Campus Programs:

The relocation of the Theatre and Dance performance components of the College of Arts and Sciences will allow for the vacated space in Rowand-Johnson Hall to be used for instruction in core curriculum courses.

IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

CONSTRUCTION PROJECT NO. 2

Project Name: Bryant Conference Center Addition
240 Paul W. Bryant Drive

Estimated Capital Outlay: \$6,000,000

Projected Annual O&M Costs: \$141,936.90

Project Description/Scope:

The Bryant Conference Center Renovation and Addition project (“Project”) will consist of an approximately 24,000 gross square foot addition. The extent of the renovation to support the addition of this Project will be determined upon Programming.

The addition will increase the largest meeting/event room, Sellers Auditorium, by 5,000 square feet. This addition will provide flexibility to open the entire space or separate into three 1,167 square feet individual meeting rooms. Support space for furniture storage, customer storage, restrooms, and exhibit space for vendors will encompass 10,000 square feet of the addition; 9,000 square feet will consist of a pre-function space inclusive of a lobby, reception area, and registration area. A new grand entrance will be encompassed in this Project.

THE UNIVERSITY OF ALABAMA

Annual Capital Development Plan

This Project will potentially include the closure of 9th Street between 2nd Avenue and 4th Avenue to the north of the building.

Project Impact:

◇ Relationships to Existing Programs:

The Bryant Conference Center serves as the hub for educational activities provided by the College of Continuing Studies for educators, human service professionals, and industry throughout the state of Alabama. The Bryant Conference Center is the venue by which knowledge and expertise are delivered. The Project will provide growth for the college as more instructional sessions may be provided.

◇ Enhancements to Campus Programs:

This Project will increase meeting/event room capacity accommodating the needs of the College of Continuing Studies and other colleges and departments within The University of Alabama (“University”) as the ability to host larger and more meetings/events will be enhanced.

◇ Relationships to Other Campus Programs:

The Bryant Conference Center serves as a host venue to approximately 500 meetings/events each year. The Project will provide needed additional space and flexibility to meet the demands of the University and the community.

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IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

CONSTRUCTION PROJECT NO. 3

Project Name: Capstone Parking Deck and Pedestrian Bridge

Estimated Capital Outlay: \$21,752,000

Projected Annual O&M Costs: \$337,970.85

Project Description/Scope:

The Capstone Parking Deck and Pedestrian Bridge project (“Project”) will preliminarily consist of a 326,000 gross square foot parking deck with approximately 1,000 parking spaces and a 12’ wide pedestrian bridge.

The Project will be materially similar to other recent University parking structures and will include an energy-efficient, web-based controlled LED lighting system, an architecturally appropriate precast panel façade, and security, and access control features.

Project Impact:

◇ Relationships to Existing Programs:

The proposed four-story Parking Deck will provide additional parking spaces to increase the availability and capacity for students and guests of events at the Bryant Conference Center, the Frank Moody Music Building, and the Paul W. Bryant Museum. The facility will also be available for Athletic Event parking as available and in coordination with other events.

◇ Enhancements to Campus Programs:

The 12’ Pedestrian Bridge will provide safe passage from the 3rd floor of the Parking Deck to the Bryant Conference Center Addition and Frank Moody Music Building.

Relationships to Other Campus Programs:

The Parking Deck will provide structural capacity to support an energy plant to serve the proposed Bryant Conference Center Addition and Frank Moody Music Building Addition. In addition, as a result of a disaster planning workshop that addressed Financial Affairs Continuity of Operations, the University is evaluating raising the floor heights for the covered levels of the deck to accommodate transit facility vehicles for protection in the event of severe weather.

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IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

RENOVATION PROJECT NO. 1

Project Name: Little Hall Renovation

Estimated Capital Outlay: \$9,672,172

Projected Annual O&M Costs: \$57,135.64

Project Description/Scope:

Little Hall was originally constructed in 1915 and served as the men’s gymnasium. Over time the building was adapted to support the academic mission and currently the building serves as the primary building for the School of Social Work.

The Little Hall Renovation project (“Project”) will include a comprehensive renovation to the first and second floors, comprising 22,082 square feet, and the addition of an 8,720 square foot third floor in the high volume space of the original gym. Sufficient head room between the second floor level to the bottom of the roof of the gym exists to accomplish this addition. The exterior architecture of the building will not be impacted by this Project. The additional space created by the added floor will provide for additional faculty and support staff offices, seminar rooms, support spaces, and a large room that can serve as a multi-purpose/flex space. The Project will address deferred maintenance issues including mechanical, electrical, plumbing, and life safety systems, as well as provide current audio visual and IT support.

Project Impact:

◇ Relationships to Existing Programs:

To accommodate the expected increase in undergraduate and graduate enrollments of 10% over the next 2 to 4 years, new full time and adjunct faculty will be hired. These faculty will be teaching in a traditional classroom and online (which constitutes two-thirds of enrollment) as well as assisting with the development of certificate programs for undergraduate and graduate students. This Project will enhance seminar and faculty meeting space required for students participating in these instructional areas.

This Project will enhance existing programs and help develop new programs by providing an increase in office space that will meet the needs of growing faculty and administrative personnel. A renovated 3rd floor will provide an upgraded community space for donor, community, student and university-wide receptions, and public events.

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◇ Enhancements to Campus Programs:

This Project will enhance Undergraduate and Graduate Enrollment as a high tech seminar/conference room will allow more interactive capacities for out-of-state students, international classes, and field instruction by increasing online offerings and multi-site conferencing and instruction. High-tech conferencing capabilities using a dedicated space will allow for reliable international student and faculty conference participation as part of the international program, which includes undergraduate and graduate students. An updated space, using the idea of Collaborative Learning Centers (small meeting areas) will support a new generation of student learners whose learning style is more team oriented. The new floor plans will work to keep students connected to their faculty, the school, and their learning environment. A new space will give synergy and allow community functions to occur in a way that connects current undergraduate and graduate students (especially scholarship recipients) with alumni and donors.

By having a renovated space to accommodate and inspire more faculty and student interactions through classroom, office, and enhanced meeting spaces, the University will truly walk the talk of a student centered research university. The current layout, with virtually no Collaborative Learning Centers for student-faculty engagement and substandard office arrangements, does little to encourage students to be in building meetings with faculty. Additionally, alumni seek to be involved with the school, faculty, and students. The current limited space arrangement provides little in the way of offering options for community gatherings of alumni, faculty, donors, and students. Further, with the increase in international offerings, developing the international program and online offerings, the Project will permit a more reliable and contemporary form of technology utilization. As the student body grows, so does the need for entrepreneurial faculty who can adopt new teaching modalities.

◇ Relationships to Other Campus Programs:

This Project supports The University of Alabama's mission of emphasizing quality programs of teaching, research, and service – each of which is accomplished by strong faculty-student connections and collaborations. This Project allows faculty growth in ways that support new trends in student learning and engagement by creating spaces where students can meet with faculty and work on projects.

A renovated and upgraded learning space for students and faculty supports the goal of “*promoting growth and national prominence.*” Regional conferences can be conducted. Hosting institutes and inviting national speakers in a renovated and professional space adds to showcasing the University and the School of Social Work.

More faculty office and student collaborative areas allows support the goal of “*retaining and recruiting outstanding staff and faculty*” as current and future faculty and staff would see all the environmental opportunities to support teaching, research, and service.

An attractive, appealing and welcoming learning environment only adds to the positive feeling students experience at The University of Alabama, and thus supports the goal of “*attracting and*

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retaining excellent students.” When parents (often alumni) tour the regal building, they will be pleased that the facility is state of the art yet elegant and southern in its charm – which is what makes Little Hall a special (and much loved by alumni) building on this campus.

IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

RENOVATION PROJECT NO. 2

Project Name: H.M. Comer (Mineral Industries Building) Renovation

Estimated Capital Outlay: \$22,600,000

Projected Annual O&M Costs: \$0 - Existing Education and General facility.
No anticipated change in O&M costs.

Project Description/Scope:

Built in 1962, H.M. Comer Hall houses administration for the College of Engineering and its seven departments along with the Capstone Engineering Society, Engineering Student Services, classrooms and a large lecture hall.

The H.M. Comer Renovation project (“Project”) will include general renovations to the existing space, including interiors and wayfinding, but also address deferred maintenance issues. Deferred maintenance items include, but are not limited to, new mechanical, electrical and plumbing systems, life safety systems, elevator, technology enhancements and compliance with current code standards.

The exterior of the facility will also be updated to address deferred maintenance issues and to reflect the architecture of the Shelby Quad and current campus standards. The building is located at the west portal to the Quad and is an important gateway given its prominent location at the intersection of 7th Avenue and Campus Drive. Exterior improvements will include a new roof, windows, and a general update of the aesthetic appearance of the building.

Project Impact:

◇ Relationships to Existing Programs:

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This proposed Project will enhance existing programs by centralizing the College of Engineering professional staff. This reconfigured space will be conducive to planning meetings, programs and providing improved services to undergraduate/graduate students

This Project will also enhance student and faculty safety by upgrading the current life safety systems to meet updated standards, implementing access control, and providing an enhanced means of egress.

◇ Enhancements to Campus Programs:

The professional staff of The College of Engineering is not efficiently located to allow for regular and timely interactions and collaboration. This Project will effectively bring all professional staff together allowing for improved efficiencies and interactions within the Dean's office resulting in more responsiveness and proactivity.

The Project will enhance the learning and teaching environment by improving the facility's interior and exterior appearance and providing modern audiovisual, technology, mechanical, and electrical systems, all of which have demonstrated benefits to pedagogical outcomes.

◇ Relationships to Other Campus Programs:

This Project correlates to the University's strategic goals initially by the improvement in the efficiency and responsiveness of the Dean's office, which will enable better quality programs and learning environment to improve the overall student education experience.

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IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

RENOVATION PROJECT NO. 3

Project Name: University Hall (formerly Bryce Women’s Old Admissions Center)

Estimated Capital Outlay: \$25,923,159

Projected Annual O&M Costs: \$340,461.45

Project Description/Scope:

Constructed in 1939, Bryce Women’s Old Admissions Center, now University Hall, is a three-story, 63,840 gross square foot structure that includes a 12,133 gross square foot, one-story annex. The building is located on the east side of the Peter Bryce Campus and has the capacity to be renovated into office space. The use of the annex will be evaluated during programming.

Renovations to the building include comprehensive replacement of all mechanical, electrical, plumbing, and life safety systems. Asbestos containing materials will be abated from the building. The exterior of the building will undergo complete rehabilitation including roof, windows, sealing and caulking, and miscellaneous repairs. The elevator system will be replaced in its entirety. New finishes will be incorporated throughout the building. The rear annex of the building will undergo selective demolition to create open storage space to meet the needs of campus programs. The floor plan of the main building will remain primarily as is, as the current layout is conducive to supporting a variety of programs.

Project Impact:

◇ Relationships to Existing Programs:

This Project will increase space capacity for administrative, teaching, research, and service units for programs throughout the campus.

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◇ Enhancements to Campus Programs:

The renovation of University Hall will provide flexible office and support space for units that are presently located on the central campus. Many of these units are service units that need easy access for their constituencies. Providing space on the Peter Bryce Campus will relieve access and parking issues and allow the units to better carry out their assigned roles. The space may also be used as overflow space for teaching and research units that have outgrown their assigned space on the main campus. The space vacated on campus by the relocated units will be evaluated to improve student access and operational and programmatic adjacencies.

◇ Relationships to Other Campus Programs:

The Project will provide needed space for campus programs and service units that have been affected by inadequate space. It will address space needs created by the growth in enrollment that constitutes the growth in teaching, research, and support staff.

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IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

RENOVATION PROJECT NO. 4

Project Name: Center for Academic Success (formerly Gorgas Library Addition)

Estimated Capital Outlay: \$29,945,000

Projected Annual O&M Costs: \$219,027

Project Description/Scope:

As the University of Alabama’s (“University”) enrollment has increased, students and faculty members have placed an ever-greater demand on the facilities and services provided by the Amelia Gayle Gorgas Library (“Library”). For example, the number of on-site visits has more than doubled since fiscal year 2003.

Students have repeatedly expressed concern that the seating capacity and the opportunities for individual and group study in the Library are seriously inadequate for their needs. Of the 1,083 students who participated in a survey in the spring of 2011, 48.6% responded that they visit the Library several times each week or daily. 75.9% agreed or strongly agreed that the Library needs more seating capacity. The proposed Center for Academic Success (CAS) project (“Project”) will double the current seating capacity of the Library from 1,139 to 2,278. This increase will help bring the total seating capacity for the campus libraries closer to the nationally recognized standard recommended by the Association of College and Research Libraries. The recommended seating capacity is 20% of the total student enrollment, excluding distance learners.

The Project will permit more logical adjacencies for staff responsible for related workflows and functions. By adjusting staff and public spaces to reflect 21st-century practices, as proposed in the Project, the Library will improve the efficiency of work and the availability of contiguous public spaces and user services. Open sight lines and other design features proposed in the

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Project will create a more inviting library space supportive of the intellectual pursuits and learning outcomes which are required at the Capstone.

The additional space will also greatly enhance access to print collections that remain of critical importance to students and faculty in the Humanities and Social Sciences. For example, 73.1% of the 208 faculty members responding to the Library survey agreed or strongly agreed that the print collections should remain on site and be placed in compact, moveable shelving. This action will permit greater ease of use and allow new space as well as existing space to be used as study areas.

Furthermore, the Project will allow the Library to offer the technology-driven infrastructure found in libraries at peer institutions. The previous Gorgas Library addition (ca. 1968-1970) was designed and built prior to the existence of the microcomputer and local area networks. Many of the technology infrastructure needs of today and the near future could not have been anticipated, and retrofitting existing space will not adequately meet students' needs and expectations.

Published research findings document that there is a direct correlation between the quality of library facilities and student retention and students' academic achievement. The contemporary spaces and services created by this Project will greatly increase the University's ability to attract and retain "the best and the brightest" and will contribute significantly to moving teaching, learning, and research at the University to new levels.

Project Impact:

◇ Relationships to Existing Programs:

The Project is intended to bring together two logical partners: the Library and CAS. By placing CAS in the Library, staff in both programs will be able to collaborate in ways otherwise impossible. Through closer collaborations, synergies will evolve that will afford a larger number of students a significantly enriched learning and research experience.

Currently, CAS has maximized all available space in Osband Hall. This Project would provide students with an intentionally designed learning environment, providing facilities, programs, and services that keep pace with changing technologies and allow staff to assist students in becoming more active and collaborative in their learning process.

The relocation of CAS to the academic core of campus will not only increase visibility of the Center's programs and services but also will reinforce the University's mission of teaching by placing academic success and learning in a central location on campus.

The proposed additional space also will enable the School of Library and Information Studies (SLIS) to enlarge its existing graduate programs (MLIS and MFA) and its research program that engages faculty and graduate students.

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In addition, the proposed licensed Starbucks in Gorgas Library will be a great compliment to the UA Dining options. Dining services must be able to comfortably accommodate all students, faculty, staff, and community.

◇ Enhancements to Campus Programs:

The Project will allow staff members in CAS to expand and improve academic support programs and services for the undergraduate population. Expanding tutorial services and supplemental instruction for the undergraduate populations will positively impact student self-confidence, ease academic anxiety, and accordingly, should improve and increase retention and graduation rates.

In addition, the proposed additional space will enable SLIS to enlarge its existing graduate programs and to expand its offerings in keeping with campus enrollment priorities. First, it will enable SLIS to enroll several additional students in the nationally visible Book Arts Program leading to the MFA. Second, it will allow SLIS to provide space for additional faculty as it expands its highly successful distance-learning program that was begun in 2005. Finally, it will make it possible for SLIS to provide research space (room for research team meetings and workspace for graduate research assistants) for projects that are externally funded. SLIS funded research has grown from \$0 to nearly \$1M since 2004, and an increasing number of proposals are being submitted in keeping with campus emphases on graduate education and funded research.

Furthermore, the addition of the new Starbucks in Gorgas Library will enhance the UA dining program and provide an additional destination for this popular brand. The new Starbucks will provide a unique and valued service to the heavily utilized library.

◇ Relationships to Other Campus Programs:

The Project is directly related to advancing the University's current priorities: increasing enrollment, attracting and retaining the best and brightest, and advancing in national rankings. Surveys indicate that libraries and learning support programs such as CAS play a significant role in a student's choice of universities. The Project will permit the University to offer students the full range of library and tutoring services and facilities that are already prominently in place at peer institutions.

The Center for Academic Success serves not only students who need additional support and assistance with their academic endeavors but also serve a growing population of high achieving students who want to continue their academic careers. To continue to attract students from all areas of the Southeast and to remain competitive with other state flagship institutions, the University of Alabama needs to demonstrate its ability to deliver programs and services that meet or exceed those offered at other institutions in the state and across the country.

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Academic support areas that are intentionally designed to support the academic mission of the institution will allow CAS to expand services to support the growing number of students who are choosing distance education programs, as well as provide students who need academic accommodations, due to disabilities, with additional support and access to programs and services.

Moreover, the availability of research space, GRA workspace, and additional faculty offices will enable SLIS to work with other units in the College and the University on collaborative projects. As SLIS attracts external funding, additional funding and publications are likely to follow (Matthew Effect). The size and quality of students drawn to SLIS will continue to improve, as we are able to fund students to work in our research and service projects. Space for the students and for the research work is essential.

Additionally, with the rapid growth of enrollment and the opportunities for additional expansion to the Peter Bryce campus, the new Starbucks will be an important addition to the dining options on campus. The new location will help with speed of service and improve customer satisfaction and overall campus perception.

IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

RENOVATION PROJECT NO. 5

Project Name: Biology Building Renovation

Estimated Capital Outlay: \$23,165,000

Projected Annual O&M Costs: \$376,826.10

Project Description/Scope:

Constructed in 1971, the Biology Building is a 95,635 gross square foot academic facility. The building presently houses the College of Arts and Sciences, the Office of Educational Technology (“ETech”) Program, as well as research activities for individual investigators from a variety of units on campus. The building also houses four classrooms including one large lecture hall. The renovation will upgrade the quality of the facility and provide opportunities for use for teaching and research activities.

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This proposed Biology Building Renovation project (“Project”) includes reconfiguration of the existing facility to support alternate uses for campus programs. The scope will include abatement of hazardous materials, replacement of the building systems to include connection to the central thermal energy loop, building envelope refurbishment inclusive of roof and window replacement, new finishes throughout the facility, and new life safety systems.

Project Impact:

◇ Relationships to Existing Programs:

This Project will include renovations that will upgrade the quality of the facility and provide opportunities for teaching and research activities. The facility will continue to be used as flexible space for research as a significant need exists on campus for space to accommodate short-term externally funded research activities. Classrooms including the large lecture hall and ETech space will be upgraded to better accommodate specific needs.

◇ Enhancements to Campus Programs:

This Project will create facilities more conducive to teaching and learning environments and research opportunities within the core of campus. The overall educational experience will be improved through updated lecture halls and classrooms and will provide technology appropriate for today’s pedagogical approaches, providing ETech space easily accessible by students and faculty, which will allow them to better serve their constituents.

◇ Relationships to Other Campus Programs:

This Project will enhance the campus environment by offering improved teaching and learning spaces with modern finishes and overall updated features. Increased utilization will accommodate growth in teaching and research programs.

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IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

RENOVATION PROJECT NO. 6

Project Name: Bryant Conference Center Renovation

Estimated Capital Outlay: \$2,500,000

Projected Annual O&M Costs: \$141,936.90

Project Description/Scope:

The Bryant Conference Center Renovation and Addition project (“Project”) will consist of an approximately 24,000 gross square foot addition. The extent of the renovation to support the addition of this Project will be determined upon Programming.

The addition will increase the largest meeting/event room, Sellers Auditorium, by 5,000 square feet. This addition will provide flexibility to open the entire space or separate into three 1,167 square feet individual meeting rooms. Support space for furniture storage, customer storage, restrooms, and exhibit space for vendors will encompass 10,000 square feet of the addition; 9,000 square feet will consist of a pre-function space inclusive of a lobby, reception area, and registration area. A new grand entrance will be encompassed in this Project.

This Project will potentially include the closure of 9th Street between 2nd Avenue and 4th Avenue to the north of the building.

Project Impact:

◇ Relationships to Existing Programs:

The Bryant Conference Center serves as the hub for educational activities provided by the College of Continuing Studies for educators, human service professionals, and industry throughout the state of Alabama. The Bryant Conference Center is the venue by which knowledge and expertise are delivered. The Project will provide growth for the college as more instructional sessions may be provided.

◇ Enhancements to Campus Programs:

This Project will increase meeting/event room capacity accommodating the needs of the College of Continuing Studies and other colleges and departments within The University of Alabama (“University”) as the ability to host larger and more meetings/events will be enhanced.

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◇ Relationships to Other Campus Programs:

The Bryant Conference Center serves as a host venue to approximately 500 meetings/events each year. The Project will provide needed additional space and flexibility to meet the demands of the University and the community.

IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

RENOVATION PROJECT NO. 7

Project Name: Transportation Services Relocation

Estimated Capital Outlay: \$7,200,000

Projected Annual O&M Costs: \$98,977.57

Project Description/Scope:

The Transportation Services Relocation project (“Project”), to be located at the Partlow Campus, will involve the development of a complete operations and parking facility for Transportation Services. This Project will consist of four components including construction of on-site parking for fleet vehicles and buses, an office area, a maintenance area, and a fueling station. The Project is anticipated to be constructed in two phases.

Phase I will provide parking for 50 buses on a dense-grade gravel base surface. The site will also contain an underground storm water detention system to allow for the complete use of the site. The entire area will be secured with The University of Alabama (“University”) standard 8’ high black vinyl chain link fence with windscreen. Fifty spaces for employee parking will be located along Warrior Drive to provide easy access to the facility.

Phase II will entail the renovation of an approximately 2,500 square foot facility for office space and the construction of a maintenance facility and fueling station. The maintenance facility, to be located on the perimeter of a secure area with an access control entrance, will have two bus service bays, one wash bay, and a parts inventory/support/office space. The facility will be fitted with all equipment necessary to support complete bus service.

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The fueling station will be located in an area to provide fleet vehicle access. The fueling station will consist of a canopy, gasoline tanks, diesel tanks, and pumps. A control system will be included to track what vehicle is being fueled.

Project Impact:

◇ Relationships to Existing Programs:

A robust transit system is an important recruiting tool for the University given the size of the campus and the need to circulate effectively. Crimson Ride buses are highly visible during student tours and recruiting events, which facilitate the realization by prospective students of the benefit of the service. The ability to eliminate vehicles from the core of campus also enhances the overall beauty of campus – one of the University’s greatest recruiting tools.

This Project will support efficient fleet and transit operations, which will allow the University to maintain and enhance services to students and faculty. Effective operation of the transit system is key to providing a positive student experience by providing safe and efficient access to classes, parking, and services.

◇ Enhancements to Campus Programs:

The transit system also enhances the student pedestrian experience on campus by minimizing vehicular traffic as Crimson Ride transports students from outlying student communities. Since 2007, Crimson Ride has continued to expand to meet student population growth and the request for service from off campus apartments.

◇ Relationships to Other Campus Programs:

As Transit and Fleet directly support student, visitor and faculty access to campus, services and programs, this Project is a key support service. As enrollment has increased so has the need for fleet vehicles. Eight additional 12-passenger vans are being added to the fleet in Fiscal Year 2015 to accommodate the increased demand for field trips and class travel. In addition to the need for additional parking spaces for the fleet of vehicles, Facilities Administration, which needs additional space, can expand into the adjacent space currently occupied by Fleet Services.

Transit Operations must be provided appropriate facilities in order for them to effectively meet the increased demands of ridership and expanded support operations beyond the traditional boundary of campus. Since 2008, ridership has increased 13%, and preliminary data indicate a potential 25% increase over 2014 numbers. Service to off campus apartment facilities has grown 297% from 2011 to 2014.

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IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

RENOVATION PROJECT NO. 8

Project Name: Tutwiler Annex Renovation

Estimated Capital Outlay: \$1,000,000

Projected Annual O&M Costs: No changes to O&M costs

Project Description/Scope:

Julia Tutwiler Hall, the second female residence hall, was built in 1968. In addition to providing housing to 1,006 women, the hall houses Julia’s Market and currently the SupeStore on the ground floor near the south entrance of the building.

The Tutwiler Annex Renovation project (“Project”) will entail retaining the current Julia’s Market space and converting approximately 2,434 square feet of the existing SupeStore into additional space for Julia’s Market. The existing SupeStore will be relocated to the Bryant Drive location once it is complete.

The remaining balance of the space, approximately 3,665 square feet, will be used by Student Affairs for outreach programming and meeting space.

Project Impact:

◇ Relationships to Existing Programs:

The Student Affairs component will be utilized to support the student community with additional outreach, programming, and meeting space. Currently, there are few spaces on the south side of campus to support these needs. This space will allow Student Affairs to offer expanded programs to larger groups in space appropriate for the use.

A comprehensive “Market Match” was conducted in spring 2015 to determine what retail facility food service enhancements and additions are needed for the growing campus. This renovated and expanded facility will provide additional opportunities to better serve students, faculty, and staff.

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◇ Enhancements to Campus Programs:

This Project will improve efficiency at the largest dining hall, Lakeside Dining, by moving the Fresh2Go and bakery components to the Project space. This space will subsequently increase the level of service and variety at the largest student convenience market on campus.

◇ Relationships to Other Campus Programs:

Providing outstanding facilities and services aligns with the strategic goal of enhancing the University's learning environment to attract and retain excellent students.

IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

RENOVATION PROJECT NO. 9

Project Name: Moundville Archaeological Park – Riverbank Stabilization

Estimated Capital Outlay: \$6,000,000

Projected Annual O&M Costs: To be determined

Project Description/Scope:

The Moundville Archaeological Park (“Park”)-Riverbank Stabilization project (“Project”) will preserve important cultural resources and help maintain the environment and historical boundaries of the Park.

Project Impact:

◇ Relationships to Existing Programs:

Maintenance of the Park and the resources contained therein is a key component of The University of Alabama's (“University”) stewardship of the Park but also provides numerous teaching and research opportunities along with ongoing public outreach programs.

◇ Enhancements to Campus Programs:

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This Project will preserve important cultural resources which will help expand student's knowledge and understanding of history through instruction and research by providing scientific data important to conservation efforts.

◇ Relationships to Other Campus Programs:

This Project is unique in its relationship to the University's strategic goals given the impact of the Project across the spectrum of teaching, research and public service. As Moundville is only 15 miles from the main campus, unparalleled research and teaching opportunities are available that are not at other institutions given the extent and richness of the archaeological deposits located there. The support facilities already located there, in conjunction with the proximity, allow the focus to be on the research and teaching experience and the efforts is not diluted by set up and travel, thus providing for much more intense and immersive activities. This Project will enable the University to preserve the nature and environment of the Park which is critical to the success of outreach camps, summer programs, festivals and activities that take place there.

IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

RENOVATION PROJECT NO. 10

Project Name: Bryce Main Fit-out

Estimated Capital Outlay: \$20,000,000

Project Description/Scope:

Renovation of the existing Bryce Main to accommodate programming needs to support Theater and Dance as well as a museum in compliance with purchase agreement of the property.

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IMMEDIATE CAPITAL REQUIREMENT – FY 2016 – 2017

Recurring Deferred Maintenance

Annual Campus Elevator Upgrades (rope grippers, fire service safety, upgrade obsolete equipment, ADA) Upgrade campus elevators required by code.	\$ 245,000
Annual Campus Life Safety Upgrades (fire alarm systems, exit lighting, etc.) Upgrade fire alarm systems, exit lighting, and other safety features.	\$ 500,000
Annual Building Restorations (interior and exterior paint, floor covering, sidewalks) Interior and exterior painting, floor covering and adjacent sidewalks.	\$ 350,000
Annual Building Envelope Restorations Foundation, exterior walls, doors and windows.	\$ 175,000
Annual Handicap Accessibility Upgrades (hardware, water fountains, signage, restrooms, etc.) Upgrade/replace door hardware, water fountains, signage, restroom fixtures.	\$ 500,000
Annual Campus Lighting Replace and install outdoor campus lighting as needed per regular walk-through inspections.	\$ 100,000
9th Avenue Sanitary Sewer Restoration (Year 2 of 3) Sewer restoration of 9 th Avenue.	\$ 500,000
Campus Boiler Upgrades Aquatic Center (Year 2 of 3).	\$ 300,000
Campus Steam System Repair Repair Campus Steam System.	\$ 100,000
700 University Blvd. – Replace Chiller Replace chiller at 700 University Blvd.	\$ 200,000
Doster Hall – Windows Replacement (1 of 2) Replace windows at Doster Hall.	\$ 500,000
Campus-Wide HVAC Controls Upgrade Upgrade HVAC's across campus.	\$ 150,000
Electrical Distribution Replacement Replace Electrical Distribution.	\$ 250,000
Hardaway Hall – Roof Replacement (Flat Roof only) Replace roof at Hardaway Hall.	\$ 390,000
McMillan Building - Roof Replacement Roof replacement at McMillan Building.	\$ 240,000
Rowand-Johnson – Replace Chiller Replace chiller at Rowand - Johnson	\$ 200,000

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West Campus / Gorgas Electrical Tie-In Electrical Tie-In of West Campus/Gorgas.	\$ 300,000
Annual Parking Deck Repairs and Renewal Annual parking deck maintenance and repairs.	\$ 500,000
Annual Parking Lot Repairs and Renewal Annual parking lot maintenance and repairs.	\$ 500,000
Annual Road Repairs and Maintenance Annual road patching and repairs.	\$ 500,000
Annual Food Service Facilities Repair and Renewal Annual food service facilities maintenance and repairs.	\$ 350,000
Brewer Porch Children's Center Main Building – Roof Replacement Replace roof at Brewer Porch Children's Center.	\$ 240,000
Business Activities (Partlow Campus) Building renovation to support the relocation and consolidation of BACCP to a single facility.	\$ 2,500,000
Project Delivery Services (Partlow Campus) Building renovation to support the relocation of University departments to support consolidation of personnel and efficiencies associated with a central geographic location.	\$ 3,600,000
Bryant-Danny Stadium (lighting, concourse renovation, waterproofing) Bryant Denny waterproofing, lighting, and renovate concourse.	\$ 750,000
Foster Auditorium connection to Central Thermal Energy System Connect Foster Auditorium to the Central Thermal Energy System.	\$ 618,000
Bryant Hall (Common Area Upgrades – Carpet/Paint) Replace carpet and paint in Common Area at Bryant Hall.	\$ 250,000
Bryce Lawn (Interior Cosmetic Upgrades) Cosmetic upgrades at Bryce Lawn.	\$ 500,000
Friedman Hall (Replace Fan Coils and AHUs) Replace Fan Coils and AHU's at Friedman Hall	\$ 150,000
Housing and Residential Communities Contingency Reserve funds to address any deferred maintenance or damage to structures that are unplanned.	\$ 375,000
Martha Parham East (Replace Fan Coils) Replace fan coils at Martha Parham East.	\$ 225,000
Martha Parham and Mary Burke connection to Central Thermal Energy System Connect Martha Parham and Mary Burke to the Central Thermal Energy System.	\$ 2,640,769
Paty Hall (Shower Pans) Replace Shower Pans at Paty Hall.	\$ 500,000
Tutwiler Hall (Common Area Kitchen/Bath Upgrades) Upgrade common area kitchen and bath at Tutwiler Hall.	\$ 150,000
Ridgecrest East & West (EIFS Repair and Paint) Repair and Paint Ridgecrest East and West.	\$ 200,000
Ridgecrest South Plaza (Coating) Coating of Ridgecrest South Plaza.	\$ 625,000

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Ridgecrest West (Common Area Upgrades-Carpet/Paint) Replace carpet and paint Common Area at Ridgecrest West.	\$ 350,000
Riverside East, West and Commons (EIFS Repair and Paint) Repair and paint Riverside East, West and Commons.	\$ 250,000

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INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

CONSTRUCTION PROJECT NO. 1

Project Name: Medical Center/Student Health Addition

Estimated Capital Outlay: \$8,096,138

Project Description/Scope:

Clinic and office space addition to the existing Student Health facility to accommodate the increased loads associated with the expanding number of students on campus.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

CONSTRUCTION PROJECT NO. 2

Project Name: Fleet Services Garage

Estimated Capital Outlay: \$3,392,282

Project Description/Scope:

This proposed project is to provide a location for Fleet that has more parking area, a redundant fueling operation and better access. The recently purchased Partlow Campus has sufficient area to develop parking to handle all buses and vehicles. This location is considerably closer to campus and will save travel time to the existing storage location. Also, the main access to this location is a new Ruby Tyler Extension that has been prepared for heavy use.

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INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

CONSTRUCTION PROJECT NO. 3

Project Name: Aquatic Center Addition

Estimated Capital Outlay: \$15,500,000

Project Description/Scope:

The Aquatic Center Renovation and Addition is currently in the programming stage. The current program includes demolition of approximately 36,650 square feet of existing outdated facility, renovation of 33,000 square feet of existing facility, and an addition of 43,000 square feet. The new facility will also include an outdoor pool. The top priorities of the project includes a competition pool, dryland training, team meeting rooms, team locker rooms, team lounge, and spectator amenities. There is also focus on increasing the lighting on the interior of the Aquatic Center and providing better air quality for the student athletes, fans, and students occupying the space. The current building is utilized as an athletic facility and a teaching facility with Kinesiology and Exercise Science classes using the facility.

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INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

CONSTRUCTION PROJECT NO. 4

Project Name: Walk of Champions Plaza Completion

Estimated Capital Outlay: \$5,397,425

Project Description/Scope:

The vacant greek house onsite will be demolished. All landscaping and infrastructure will be completed around the entrance of the Walk of Champions Plaza.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

RENOVATION PROJECT NO. 1

Project Name: Barnwell Hall Renovation

Estimated Capital Outlay: \$8,349,500

Project Description/Scope:

Renovation of Barnwell Hall will include returning its use to a recreation center for the south section of campus including Greek housing and Tutwiler Hall. The renovation will include upgrades to the life safety system, plumbing, mechanical and electrical systems within Barnwell Hall.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

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RENOVATION PROJECT NO. 2

Project Name: Bryce Medical (36 East Conversion for CCHS)

Estimated Capital Outlay: \$2,090,000

Project Description/Scope:

Renovation of a portion of a structure to accommodate ancillary offices that do not require spatial connectivity to the operating clinic to allow for additional clinic and student space within the existing School of Medicine facility.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

RENOVATION PROJECT NO. 3

Project Name: Doster Hall Renovation

Estimated Capital Outlay: \$3,657,500

Project Description/Scope:

Doster Hall is located at 729 Colonial Drive and was constructed in 1930 as a home for the University's College of Human Environmental Science. It is a two story, classically detailed brick and stone structure and contains 39,633 gross square feet of space. A partial renovation of the building was completed in 1974 but the building's plumbing, mechanical, and electrical and data/phone systems are completely inadequate. The exterior is in need new windows, a new roof, gutter and downspout replacement and the basement area that houses the college's food service function must be waterproofed. The classically detailed portico that faces the main quadrangle has serious deterioration, requiring extensive restoration.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

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RENOVATION PROJECT NO. 4

Project Name: Farrah Hall Renovation

Estimated Capital Outlay: \$9,344,786

Project Description/Scope:

Renovation will include upgrades to interior finishes, information technology, life safety, mass notifications and alarm systems, lighting, mechanical systems and exterior envelope elements. The building is 61,895 gross square feet. The mechanical upgrade included connecting the system to the Thermal Energy Loop. The facility renovations will address deferred maintenance and support current pedagogical methods. The last renovation of this building was in 1978.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

RENOVATION PROJECT NO. 5

Project Name: Morgan Hall Renovation

Estimated Capital Outlay: \$6,275,537

Project Description/Scope:

The existing facility will be renovated to comply with ADA requirements for faculty, staff and student safety and address exterior envelope issues.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

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RENOVATION PROJECT NO. 6

Project Name: Reese-Phifer Renovation

Estimated Capital Outlay: \$21,945,000

Project Description/Scope:

Renovation is to upgrade approximately 10,000 square feet of interior space. Upgrades include finishes, lighting and information technology. Mechanical systems will only be adjusted to provide proper operation to the revised layouts.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

RENOVATION PROJECT NO. 7

Project Name: Rowand Johnson Hall Renovation

Estimated Capital Outlay: \$7,898,880

Project Description/Scope:

Renovation included upgrades to interior finishes, information technology, life safety, mass notifications and alarm systems, lighting, mechanical systems and exterior envelope elements. The building is 52,405 gross square feet containing two theatres, classrooms, rehearsal rooms and offices. The facility renovations will address deferred maintenance, possible re-adaptation of space in support of current pedagogical methods.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

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RENOVATION PROJECT NO. 8

Project Name: Russell Hall Renovation (1st & 3rd Floors)

Estimated Capital Outlay: \$3,238,455

Project Description/Scope:

This phase of renovation will complete a total (interior, exterior and addition) enhancement of Russell Hall. The building has 69,282 gross square feet. This phase includes upgrades to interior finishes, mechanical, electrical, information technology, and life safety to first and third floors.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

RENOVATION PROJECT NO. 9

Project Name: Lakeside Dining Renovation

Estimated Capital Outlay: \$1,587,588

Project Description/Scope:

Renovation and updating to better serve the increasing student population in this area of campus.

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INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

RENOVATION PROJECT NO. 10

Project Name: Aquatic Center Renovation

Estimated Capital Outlay: \$9,500,000

Project Description/Scope:

The Aquatic Center Renovation and Addition is currently in the programming stage. The current program includes demolition of approximately 36,650 square feet of existing outdated facility, renovation of 33,000 square feet of existing facility, and an addition of 43,000 square feet. The new facility will also include an outdoor pool. The top priorities of the project includes a competition pool, dryland training, team meeting rooms, team locker rooms, team lounge, and spectator amenities. There is also focus on increasing the lighting on the interior of the Aquatic Center and providing better air quality for the student athletes, fans, and students occupying the space. The current building is utilized as an athletic facility and a teaching facility with Kinesiology and Exercise Science classes using the facility.

INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

RENOVATION PROJECT NO. 11

Project Name: Alston Hall Outdoor Dining

Estimated Capital Outlay: \$848,071

Project Description/Scope:

Provide an outdoor dining space at Alston Hall, taking out the existing amphitheater steps at the Culverhouse College of Commerce and Business Administration.

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INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

RENOVATION PROJECT NO. 12

Project Name: Campus Drive and 7th Avenue Intersection

Estimated Capital Outlay: \$876,311

Project Description/Scope:

The re-alignment provides better safety and access to the loading docks at Ferguson Center, improves pedestrian access and green space around the Ferguson Center and aligns Campus Drive with the recently completed Shelby Quadrangle.

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INTERMEDIATE CAPITAL REQUIREMENT – FY 2017 – 2018

Recurring Deferred Maintenance

Annual Campus Life Safety Upgrades (fire alarm systems, exit lighting, etc.) Upgrade fire alarm systems, exit lighting, and other safety features.	\$ 500,000
Annual Building Restorations (interior and exterior paint, floor covering, sidewalks) Interior and exterior painting, floor covering and adjacent sidewalks.	\$ 350,000
Annual Building Envelope Restorations Foundation, exterior walls, doors and windows.	\$ 175,000
Annual Campus Elevator Upgrades (rope grippers, fire service safety, upgrade obsolete equipment, ADA) Elevator upgrades and maintenance.	\$ 145,000
Annual Handicap Accessibility Upgrades (hardware, water fountains, signage, restrooms, etc.) Upgrade/replace door hardware, water fountains, signage, restroom fixtures.	\$ 500,000
Annual Campus Lighting Replace and install outdoor campus lighting as needed per regular walk-through inspections.	\$ 100,000
9th Avenue Sanitary Sewer Restoration (Year 2 of 3) Sewer restoration of 9 th Avenue.	\$ 700,000
Contingency Emergency Fund Reserve funds to address any deferred maintenance or damage to campus structures that are	\$ 250,000
Doster Hall Renovation of facility to ensure that the building meets building and life safety codes and that the facility meets the shifting demands of faculty and students.	\$ 400,000
Campus-Wide HVAC Controls Upgrade Upgrade HVAC controls across campus.	\$ 200,000
Electrical Distribution Replacement Replace and update electrical distribution.	\$ 250,000
Campus Boiler Upgrades Upgrade campus boiler.	\$ 250,000
Elevator Controller Replacements Replacement of elevator controllers.	\$ 200,000
Gorgas Library – AHU Replacement – 6 th Floor AHU replacement at Gorgas Library 6 th floor.	\$ 750,000
Shelby Hall – Domestic Hot Water System Repair Repair Domestic Hot Water System at Shelby Hall.	\$ 100,000
Student Recreation Center – Domestic Hot Water System Repair Repair Domestic Hot Water System at the Student Recreation Center	\$ 30,000
Utility Metering Campus wide initiative to install single facility based metering with digital monitoring to ensure that facilities are operating in an efficient manner and building occupant requirements are being met.	\$ 100,000
Brewer Porch Children's Center Main Building – HVAC Replacements Replace HVAC at Brewer Porch Children's Center Main Building.	\$ 200,000
Annual Parking Deck Repairs and Renewal Annual Parking Deck maintenance and repairs.	\$ 500,000
Annual Parking Lot Repairs and Renewal Annual Parking Lot maintenance and repairs.	\$ 500,000

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Annual Road Repairs and Maintenance Annual road patching and repairs.	\$ 500,000
Annual Food Service Facilities Repair and Renewal Annual food service facilities maintenance and repairs.	\$ 350,000
Annual Parking Deck Repairs and Renewal Annual Parking Deck maintenance and repairs.	\$ 500,000
Annual Parking Lot Repairs and Renewal Annual Parking Lot maintenance and repairs.	\$ 500,000
Annual Road Repairs and Maintenance Annual road patching and repairs.	\$ 500,000
Annual Food Service Facilities Repair and Renewal Annual food service facilities maintenance and repairs.	\$ 350,000
Design and Engineering Administration (Partlow Campus) Building renovation to support the relocation of University departments to support consolidation of personnel and efficiencies associated with a central geographic location.	\$ 4,100,000
Latham Building Building renovation to support the relocation of University departments to support consolidation of personnel and efficiencies associated with a central geographic location.	\$ 2,400,000
Bryce Lawn (Interior Cosmetic Upgrades) Upgrade interior cosmetics at Bryce Lawn.	\$ 1,500,000
Blount Hall (AHU and RTU Replacement) Replace AHU and RTU at Blount Hall.	\$ 50,000
Highlands on Hackberry Lane (Interior Cosmetic Upgrades) Interior cosmetic upgrades at Highlands on Hackberry Lane.	\$ 600,000
Housing and Residential Communities Contingency Reserve funds to address any deferred maintenance or damage to structures that are unplanned.	\$ 300,000
Martha Parham East (Elevator Renovation) Elevator renovation at Martha Parham East.	\$ 250,000
Ridgecrest South (Common Area Upgrades – Carpet/Paint) Upgrades to Common Area at Ridgecrest South.	\$ 800,000