

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

Institution: Jacksonville State University

Telephone Number: 256-782-5455

Name of Respondent: David Thompson

E-Mail Address: dthompson@jsu.edu

A. IMMEDIATE CAPITAL REQUIREMENTS - YEAR 1 (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 (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	Education Trust Fund Advancement & Technology 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. Roofing Project #1	2	\$500,000			\$500,000			NA	NA	NA	NA	NA	No	10/1/2017	9/30/2018	E
2. HVAC Project #1	1	\$1,000,000			\$1,000,000			NA	NA	NA	NA	NA	No	10/1/2017	9/30/2018	E,G
3. Parking and Street Resurfacing	4	\$750,000			\$750,000			NA	NA	NA	NA	NA	No	10/1/2017	9/30/2018	E
4. ADA Improvements	3	\$500,000			\$500,000			NA	NA	NA	NA	NA	No	10/1/2017	9/30/2018	E
Subtotal		\$2,750,000			\$2,750,000											
Total Immediate Year 1 Capital Requirements		\$2,750,000			\$2,750,000											

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: 256-782-5455

Name of Respondent: David Thompson

E-Mail Address: dthompson@jsu.edu

B. INTERMEDIATE CAPITAL REQUIREMENTS - YEAR 2 (FY 2018-2019)

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	Education Trust Fund Advancement & Technology Fund	Other State Funding	Other Funds												
1. New Construction/Acquisition Projects																
1. Land Acquisition	6	\$1,500,000			\$1,500,000			NA	16	NA	NA	NA	No	10/1/2018	9/30/2019	B
2. Warehouse	8	\$2,000,000			\$2,000,000			NA	15	35,000	35,000	Other	No	10/1/2018	9/30/2019	E
3.																
4.																
Subtotal		\$3,500,000			\$3,500,000											
2. Renovation/Remodeling Projects																
1. Stone Center	7	\$1,000,000			\$1,000,000			34	1-85% 7-15%	81,000	73,469	E&G	No	10/1/2018	9/30/2019	J
2. Daugette Hall	3	\$3,000,000			\$3,000,000			17	14	56,000	48,302	AUX	No	10/1/2018	9/30/2019	E
3. Sparkman Hall	1	\$7,000,000			\$7,000,000			6	14	95,000	81,826	AUX	No	10/1/2018	9/30/2019	E
4. Kitty Stone Elem.	2	\$1,000,000			\$1,000,000			NA	1-95% 5-5%	92,000	80,960	E&G	Yes	10/1/2018	9/30/2019	B
Subtotal		\$12,000,000			\$12,000,000											
3. Major Capital Equipment Projects																
1.																
2.																
3.																
4.																
Subtotal																
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Roofing Project #2	4	\$2,500,000			\$2,500,000			NA	NA	NA	NA	NA	No	10/1/2018	9/30/2019	E
2. HVAC Project #2	5	\$3,000,000			\$3,000,000			NA	NA	NA	NA	NA	No	10/1/2018	9/30/2019	E
3. Lighting/Utility Project	10	\$2,000,000			\$2,000,000			NA	NA	NA	NA	NA	No	10/1/2018	9/30/2019	E
4. ADA Renovations	9	\$2,500,000			\$2,500,000			NA	NA	NA	NA	NA	No	10/1/2018	9/30/2019	E
Subtotal		\$10,000,000			\$10,000,000											
Total Intermediate Year 2 Capital Requirements		\$25,500,000			\$25,500,000											

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
 CAPITAL REQUIREMENTS SUMMARY
 (Form C)

Institution: Jacksonville State University
 Name of Respondent: David Thompson
 Telephone Number: 256-782-5455 E-Mail Address: dthompson@jsu.edu

C. LONG TERM CAPITAL REQUIREMENTS - YEARS 3-5
 (FY 2019-2020 through FY 2021-2022)

	Estimated Total Cost
1. New Construction/Acquisition Projects	
1. Music Building	<u>\$35,000,000</u>
2. Tennis Complex	<u>\$2,000,000</u>
3. New Student Housing	<u>\$30,000,000</u>
4.	
Subtotal	<u>\$67,000,000</u>
2. Renovation/Remodeling Projects	
1. Ramona Wood Annex	<u>\$35,000,000</u>
2. Wallace Hall	<u>\$40,000,000</u>
3. New Dining Hall	<u>\$15,000,000</u>
4.	
Subtotal	<u>\$90,000,000</u>
3. Major Capital Equipment Projects	
1.	<u> </u>
2.	<u> </u>
3.	<u> </u>
4.	<u> </u>
Subtotal	<u> </u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Roofing Project #3	<u>\$3,000,000</u>
2. HVAC Project #3	<u>\$3,000,000</u>
3. Parking/Street Resurfacing #2	<u>\$2,000,000</u>
4. ADA Renovations #2	<u>\$2,500,000</u>
Subtotal	<u>\$10,500,000</u>
Total Long Term Capital Requirements	<u>\$167,500,000</u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$167,500,000</u>
ETF Advancement & Technology Fund	\$ <u> </u>
Other State Funding	\$ <u> </u>
Other Funds	\$ <u> </u>
Total Long Term Funding	\$ <u>\$167,500,000</u>

D. TOTAL ALL CAPITAL PROJECTS **\$ \$195,750,000**
 (The total of Form A, B and C
 should be reported here)

Facilities Master Plan / Capital Project Request

Jacksonville State University

FY2017 – FY2019

Description and Justification

Roofing Project #1 – Replacement are needed to roofs on Ramona Wood Hall, Cole Auditorium, International House, Logan Hall, and Dixon Hall along with 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 Sparkman Hall, Daugette Hall, Houston Cole Library, International House, Wallace Hall, and Rowe Hall. 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.

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 as a percentage of the general population.

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

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

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.

Kitty Stone School – Former city elementary school being leased to local school board is being abandoned and returned to JSU. Upgrades due to deterioration and functional obsolescence are needed to utilize for JSU program growth.

Roofing Project #2 – Replacement of roofs on required on Curtis Hall, Hammond Hall, Roundhouse, and Patterson Hall. 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 as a percentage of the general population.