

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

Institution: Troy University

Telephone Number: 334-670-3342

Name of Respondent: Mark Salmon

E-Mail Address: msalmon@troy.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. Additional Residence Hall - Troy	1	\$20,000,000			\$20,000,000			N/A	13	100,000	90,000	Auxiliary	No	10/1/2017	9/30/2018	D
2. Janice Hawkins Park & Amphitheater - Troy	2	\$4,000,000			\$4,000,000			N/A	7	8,000	8,000	Auxiliary	No	10/1/2017	9/30/2018	F
3. Multi-Purpose Classroom Building - Dothan	5	\$7,000,000			\$7,000,000			N/A	1	30,000	25,000	E&G	No	10/1/2017	9/30/2018	B
Subtotal		\$31,000,000			\$31,000,000											
2. Renovation/Remodeling Projects																
1. Smith Hall - Troy	7	\$3,000,000			\$3,000,000			141	1	25,000	20,000	E&G	No	10/1/2017	9/30/2018	E
2. Hall of Honor - Troy	8	\$1,000,000			\$1,000,000			151	15	8,183	7,376	Other	No	10/1/2017	9/30/2018	F
3. Wright Hall - Troy	9	\$2,000,000			\$2,000,000			148	1	10,000	9,500	E&G	No	10/1/2017	9/30/2018	E
4. Malone Hall - Troy	10	\$4,000,000			\$4,000,000			128	1	21,893	19,893	E&G	No	10/1/2017	9/30/2018	E
5. Trojan Center Theater - Troy	4	\$5,000,000			\$5,000,000			102	8	10,000	8,500	E&G	No	10/1/2017	9/30/2018	E
6. Wallace Hall - Troy	11	\$11,000,000			\$11,000,000			147	4-80%	98,000	91,000	E&G	No	10/1/2017	9/30/2018	E
7. Davis Field House - Troy	12	\$2,500,000			\$2,500,000			111	5-60%	35,612	30,828	E&G	No	10/1/2017	9/30/2018	E
8. Tennis facilities improvements - Troy	3	\$3,000,000			\$3,000,000			135	5	30,000	29,500	Auxiliary	No	10/1/2017	9/30/2018	B
Subtotal		\$31,500,000			\$31,500,000											
3. Major Capital Equipment Projects																
1. Telephone system upgrade (all Alabama campus)	6	\$900,000			\$900,000			All	17	N/A	N/A	E&G	No	10/1/2017	9/30/2018	G
Subtotal		\$900,000			\$900,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1. Rosa Parks Children's Wing - Montgomery	13	\$60,000			\$60,000			220	17-bus exit	N/A	N/A	E&G	No	10/1/2017	9/30/2018	J
2. Campus Facilities - Phenix City	14	\$100,000			\$100,000			All	1	N/A	N/A	E&G	No	10/1/2017	9/30/2018	E
3. Building 136 - Carpet & Paint - Montgomery	15	\$135,000			\$135,000			136	1	N/A	N/A	E&G	No	10/1/2017	9/30/2018	E,F
4. General Deferred Maintenance	16	\$15,524,270			\$15,524,270			All	All	N/A	N/A	E&G	No	10/1/2017	9/30/2019	E
Subtotal		\$15,819,270			\$15,819,270											
Total Immediate Year 1 Capital Requirements		\$79,219,270			\$79,219,270											

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: Troy University

Telephone Number: 334-670-34342

Name of Respondent: Mr. Mark Salmon

E-Mail Address: msalmon@troy.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.	1	\$400,000			\$400,000			N/A	17	41,300	41,300	Auxiliary	No	10/1/2018	8/30/2019	B,D
2.	3	\$1,000,000			\$1,000,000			N/A	15	25,500	25,500	Auxiliary	No	10/1/2018	8/30/2019	L
		\$1,400,000			\$1,400,000											
2. Renovation/Remodeling Projects																
1.	9	\$400,000			\$400,000			501	8	2,800	2,800	E&G	No	10/1/2018	8/30/2019	F,L
2.	10	\$400,000			\$400,000			136	1	14,000	14,000	E&G	No	10/1/2018	8/30/2019	E
3.	11	\$350,000			\$350,000			136	1	450	450	E&G	No	10/1/2018	2/1/2019	F
4.	12	\$150,000			\$150,000			95	17	7,400	7,400	E&G	No	10/1/2018	12/30/2019	E
		\$1,300,000			\$1,300,000											
3. Major Capital Equipment Projects																
1.	2	\$75,000			\$75,000			500, 501, 502	1-50%, 4-40%, 8-10%	125,600	125,600	E&G	No	10/1/2018	8/30/2019	G,J
		\$75,000			\$75,000											
4. Deferred Maintenance/Facilities Renewal (See Instructions)																
1.	4	\$85,000			\$85,000			95	7	7,400	7,400	E&G	No	10/1/2018	12/1/2019	E
2.	5	\$65,000			\$65,000			79 108M	1	142,000	142,000	E&G	No	10/1/2018	9/30/2019	F
3.	6	\$325,000			\$325,000			136	17			E&G	No	10/1/2018	3/1/2019	F,L
4.	13	\$7,266,064			\$7,266,064			-				E&G	No	10/1/2018	9/30/2019	E
5.	7	\$400,000			\$400,000			108M	1	50	50	E&G	No	10/1/2018	2/1/2019	J,L
6.	8	\$350,000			\$350,000			79	1	76,000	76,000	E&G	No	10/1/2018	2/1/2019	E,F
		\$8,491,064			\$8,491,064											
Total Intermediate Year 2 Capital Requirements		\$11,266,064			\$11,266,064											

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: Troy University
 Name of Respondent: Mr. Mark Salmon
 Telephone Number: 334-670-3342 E-Mail Address: msalmon@troy.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. Library & Technology Center - Troy (50,000 SF)	\$14,000,000
2. Health & Science Center - Troy (60,000 SF)	<u>\$27,720,000</u>
3. Alumni Center - Troy (10,000 SF)	<u>\$3,000,000</u>
4. Amphitheater - Outdoor Park - Dothan	<u>\$2,000,000</u>
5. Additional Classroom Space - Montgomery (50,000 SF)	<u>\$12,600,000</u>
6. Additional Residence Hall - Troy (400 Beds)	<u>\$20,000,000</u>
4. Additional Intramural Student Fields	<u>\$3,000,000</u>
Subtotal	<u>\$82,320,000</u>
2. Renovation/Remodeling Projects	
1. Install Mansard Roof - Bartlett Hall - Montgomery	<u>\$200,000</u>
2. Install Mansard Roof - Building 136 - Montgomery	<u>\$200,000</u>
3. Upgrade Troy-Montgomery Parking Deck - Montgomery	<u>\$1,000,000</u>
4. McDowell Lee Natatorium - Troy	<u>\$4,000,000</u>
5. University Apartments - Troy	<u>\$3,000,000</u>
6. Collegeview Building - Troy	<u>\$5,000,000</u>
7. Hamil Hall Renovations - Troy	<u>\$4,000,000</u>
8. Gardner Hall Renovations - Troy	<u>\$4,000,000</u>
Subtotal	<u>\$21,400,000</u>
3. Major Capital Equipment Projects	
1. HVAC Boiler Overhaul - Building 79 (Whitley Hall) - Montgomery	<u>\$250,000</u>
2. Campus CCTV System - Troy	<u>\$800,000</u>
3. Academic Equipment - Troy	<u>\$6,000,000</u>
4. Library Equipment - Troy	<u>\$3,000,000</u>
5. Technology for Academics - Troy	<u>\$8,000,000</u>
6. Replace Network Server - Troy	<u>\$600,000</u>
7. Administrative Software Upgrade - Troy	<u>\$14,000,000</u>
Subtotal	<u>\$32,650,000</u>
4. Deferred Maintenance/Facilities Renewal (See Instructions)	
1. Campus Facilities - Phenix City	<u>\$150,000</u>
2. General Deferred Maintenance	<u>\$13,810,771</u>
Subtotal	<u>\$13,960,771</u>
Total Long Term Capital Requirements	<u><u>\$150,330,771</u></u>
Funding Source for All Long Term Projects:	
Education Trust Fund	\$ <u>\$150,330,771</u>
ETF Advancement & Technology Fund	\$ _____
Other State Funding	\$ _____
Other Funds	\$ _____
Total Long Term Funding	\$ <u>\$150,330,771</u>

D. TOTAL ALL CAPITAL PROJECTS \$ \$240,816,105
 (The total of Form A, B and C
 should be reported here)

FACILITIES MASTER PLAN / CAPITAL PROJECT REQUEST

Project Justification – September 2016

Form 1A – FY 2017-2018

New Construction/Acquisition Projects

1. Additional Residence Hall – Troy

This is for construction of a new 400 bed residence hall to accommodate campus enrollment growth.

2. Janice Hawkins Park & Amphitheater – Troy

This project involves constructing a new covered shell for the amphitheater as an addition to Janice Hawkins Park.

3. Multi-Purpose Classroom Building – Dothan

This is for construction of additional classroom space on the Dothan campus to accommodate expanding academic programs..

Renovation/ Remodeling Projects

1. Smith Hall – Troy

Built in 1955 and last renovated in 1977, this project involves updating outdated classrooms, offices, change rooms, theater, practice rooms and upgrading building systems.

2. Hall of Honor – Troy

This project involves improving the building to better meet the needs of the campus community.

3. Wright Hall – Troy

Built in 1939, Wright Hall currently houses offices for staff and faculty. This project will improve the functionality of the space, update building systems and gym.

4. Malone Hall – Troy

Built in 1985, Malone Hall is home to many of the art programs on Troy University Campus. This project will improve the functionality of the space, update building systems and correct poor building conditions.

5. Trojan Center Theater – Troy

This project will update the systems and finishes for the theater in the Trojan Center and correct poor lighting and mechanical conditions existing there.

6. Wallace Hall – Troy

Built in 1968, Wallace Hall houses the campus library, classrooms and offices utilized by students, faculty, and staff. The building requires a restroom update to meet ADA standards, replacement carpet, and replacement/installation of the fire alarm system.

7. Davis Field House – Troy

Built in 1971, the Davis Field House is home to the Troy Athletic program. Davis Field House is currently in need of upgrades as well as a floor replacement. Coach's office wing was renovated in 2015. The rest of the building finishes and mechanical system need replacing.

8. Update and/or expand facilities for tennis program – Troy

The Tennis Facilities serve the athletes and supporters of tennis throughout Troy University, local schools and the city of Troy. The facilities are currently in need of locker rooms, bleachers, and replacement fencing and resurfacing.

Major Capital Equipment Projects

1. Telephone system upgrade – All Alabama Campuses

This project is to upgrade the telephony equipment existing on all Troy University Campuses within the state.

Deferred Maintenance/ Facilities Renewal

1. Rosa Parks Children's Wing – Repair Montgomery Street Exit

This project will correct a condition where large vehicles and buses get caught up on the curbing on Montgomery Street. This condition has caused multiple problems in the past and continues to pose a threat to safety near that entrance.

2. Campus Facilities – Phenix City

This project is to meet the deferred maintenance needs of the HVAC, Electrical, Roof, Flooring, and other systems throughout the Phenix City Campus.

3. Building 136, Replace 2nd & 3rd Floor Carpet and Paint – Montgomery

This project is to replace the carpet and paint the walls on the 2nd and 3rd floor of Building 136 on the Montgomery Campus. This floor is currently worn beyond repair and is a general blight on the appearance of these floors.

4. General Deferred Maintenance

This project is to meet the deferred maintenance needs of the HVAC, Electrical, Roof, Flooring, and other systems through the Troy University Alabama Campuses.

Form 1BA – FY 2018-2019

New Construction/Acquisition Projects

1 Construction of New Parking Lot - Montgomery

This project involves the removal of a dilapidated unoccupied structure and replaces it with additional overflow parking at the Montgomery Campus.

2. Maintenance Shop and Equipment Control Warehouse – Montgomery

Currently the maintenance shop is located in a structure, leased by the University. Continuing rising lease rates have prompted the need to acquire this property to avoid unnecessary expenses and continue to provide a location for the maintenance shop.

Renovation/ Remodeling Projects

1. Student Center - Dothan

This project is to remodel the existing space to provide a larger improved student center for students on the Dothan Campus.

2. Upgrade Exterior – Building 136 – Montgomery

This project corrects an existing condition with the windows that allows air and rain to penetrate during strong storms. This condition makes it difficult to control air temperatures in the building and keep the front of the building dry.

3. Construct New Entry to Back of Faculty Building – Montgomery

This project involves renovating the back entrance to correct a sloped condition where water is rising and entering the building during rain storms. This condition is worsened by poor city pipes and drains.

4. Davis Theater, Reupholster All Theater Seating – Montgomery

This project involves replacing the upholstery for the seating in the Davis Theater which is 25+ years old.

Major Capital Equipment Projects

1. Surge Protection for Campus Buildings – Dothan

This project involves providing surge protection for the building systems to protect them from damage during lightning storms.

Deferred Maintenance/ Facilities Renewal

1. Davis Theater, Install New Carpet – Montgomery

This project involves replacing carpet in the Davis Theater which is 25+ years old.

2. Campus Lighting Retrofit (T12 to T8 Fixtures) – Montgomery

This project involves replacing light fixtures and/or ballasts and lamps, due to the discontinuation of the manufacture of T12 lamps and fixtures.

3. Resurface Parking Lots – Montgomery

This project involves updating the existing parking lots by resurfacing and painting.

4. General Deferred Maintenance

This project is to meet the deferred maintenance needs of the HVAC, Electrical, Roof, Flooring, and other systems through the Troy University Alabama Campuses.

5. Renovate Two Elevators in Bartlett Hall – Montgomery

This project renovates/ replaces two elevators that are currently not working properly and maintenance/ servicing the elevators has been unable to correct the problems.

6. Renovate Whitley Hall Classrooms and Offices with Carpet and Paint – Montgomery

These classrooms and offices are the most used by the Montgomery campus, with carpet being 12+ years old. This project involves replacing the carpet and painting the walls in these offices and classrooms.