

ALABAMA COMMISSION ON HIGHER EDUCATION

REPORT ON FACILITIES MASTER PLAN

AND

CAPITAL PROJECTS REQUESTS

FY 2009 - 2013

FOR ALL PUBLIC
HIGHER EDUCATION INSTITUTIONS

December 2007

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FACILITIES MASTER PLAN AND CAPITAL PROJECTS REQUESTS

In the 1996 Regular Session of the Legislature Act 96-539 was enacted. Act 96-539 was later codified as Section 16-5-15 of the Code of Alabama. Section 16-5-15 requires all public institutions of higher education to submit to the Alabama Commission on Higher Education a Facilities Master Plan. This plan is to include all capital project proposals and requires prioritizing of the capital improvement budget requests.

Project Requests

All public two and four-year institutions submitted the Facilities Master Plan to the Alabama Commission on Higher Education in accordance with Section 16-5-15. The five years reported are broken into three time segments: Immediate, Intermediate, and Long-Term capital projects. Immediate projects are defined as those within the first year of the master planning cycle (FY 2008-2009). Intermediate projects are defined as those within the second year of the planning cycle (FY 2009-2010) while Long-Term projects fall into the last three years of the planning cycle (FY 2010-2011, 2011-2012, and 2012-2013). The projects are further divided into four separate project categories: New Construction/Acquisition; Renovation and Remodeling; Major Capital Equipment; and Deferred Maintenance/Facilities Renewal. The four charts immediately following this section show the percentage of Immediate, Intermediate, Long-Term, and Total projects broken into the project categories.

Immediate Capital Projects

Under Attachment A, Table 1 summarizes the Immediate (Year 1) capital projects proposed by the institutions. As detailed on Table 1, \$1,438,525,972 was requested in Immediate capital projects, 33% (\$477,804,520) of which entail requests for funds from the Education Trust Fund (ETF). An additional 19% (\$278,729,328) of funds were projected to come from other State sources such as bond issues. Institutions also use funds they have raised in capital campaigns and federal and local funds, along with other sources to fund proposed capital projects.

Approximately 25% of all funds requested for Immediate capital projects are going for Renovation/Major Remodeling and Deferred Maintenance/Facilities Renewal Projects. An additional 2.4% of the funds requested are for Major Capital Equipment. Many of the projects in this category would also qualify in the Deferred Maintenance/Facilities Renewal column. As can be seen by this, over a quarter of all funds requested for Immediate Capital projects would go toward projects for the maintenance, alteration, and repair of existing facilities.

Intermediate and Long-Term Projects

Table 2, under Attachment A, provides a summary of the Intermediate (Year-2) Capital Projects Requests. The Intermediate Projects amount to \$828,056,315. Almost 58% of these projects are projected to be funded with either ETF or other State funds. Thirty-one percent (31%) of the requested funds for these projects fall in categories other than New Construction/Acquisition. Funding sources for the Long-Term projects are often just estimates at this point, but currently 71% of the funding is anticipated to come from the ETF or other State-related funds as shown on Table 3, under Attachment A. One-third (33%), of all of the Long-Term projects fall into categories other than New Construction/Acquisition.

Summary

In summary, 31% of all capital projects requests are maintenance, alterations, or repairs of existing facilities or equipment. Almost 60% or about \$2.3 billion, of all of the funds requested for the projects listed on the Facilities Master Plans were projected to come from either ETF or Other State funds. A total of over \$4 billion is projected as being needed to cover the capital projects requests of the four and two-year institutions over the next five years.

Bond Issues

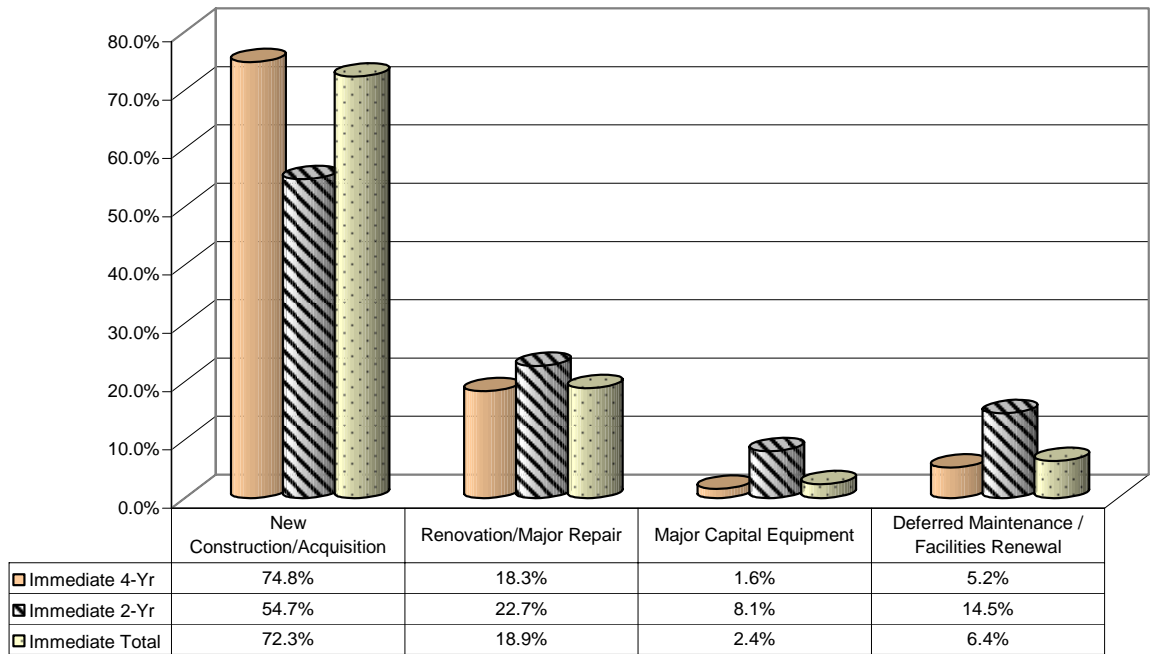
Although a General Obligation bond issue was passed during the 2006 Regular Legislative Session, the State of Alabama does not provide regular funding for capital projects for education; this is true for K-12 as well as Postsecondary Education. In order to pay for capital projects the institutions must find funds from other sources. One of these sources is bonds. The institutions in Alabama are allowed to float their own bond issues. The four and two-year institutions currently have approximately \$1.74 billion in bonds outstanding, as shown on Attachment B. As with all debt, these funds must be paid back and the institutions paid approximately \$161 million in debt service in the last fiscal year to pay these bonds off. The source of revenue to pay these bonds is usually through tuition or fees that the students pay.

Tables

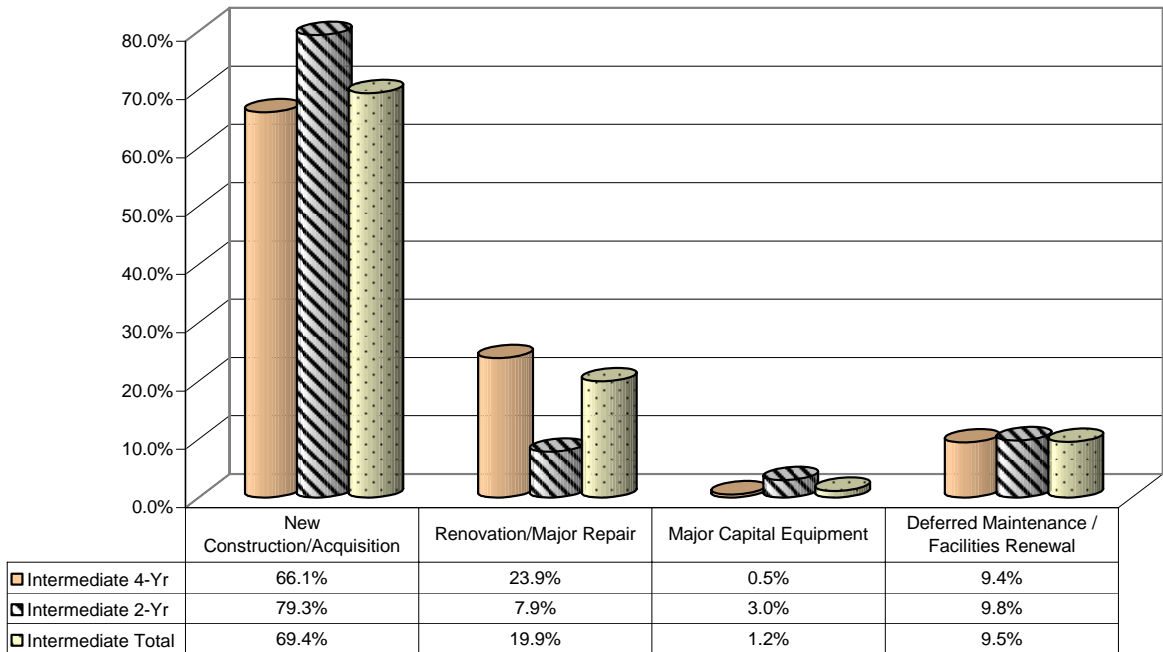
Under Attachment C is a priority listing of Immediate and Intermediate capital projects included in each institution's Facilities Master Plan. This summary displays projects by priority assignment, category of need, projected funding source(s), and basis of the requirement or need. These institutional reports also include the dollar amounts of the Immediate and Intermediate capital requirements requests broken into three projected funding source categories: state funds from the ETF, other state funds, and other funds.

Each individual institution's submission is on file at the Alabama Commission on Higher Education. These reports go into more detail about each Immediate and Intermediate Capital Requirements project. Estimated cost and net and gross square footage are detailed in these reports. A brief statement of justification for the project is also included for each project. Additional information on these projects may be acquired by contacting the Alabama Commission on Higher Education.

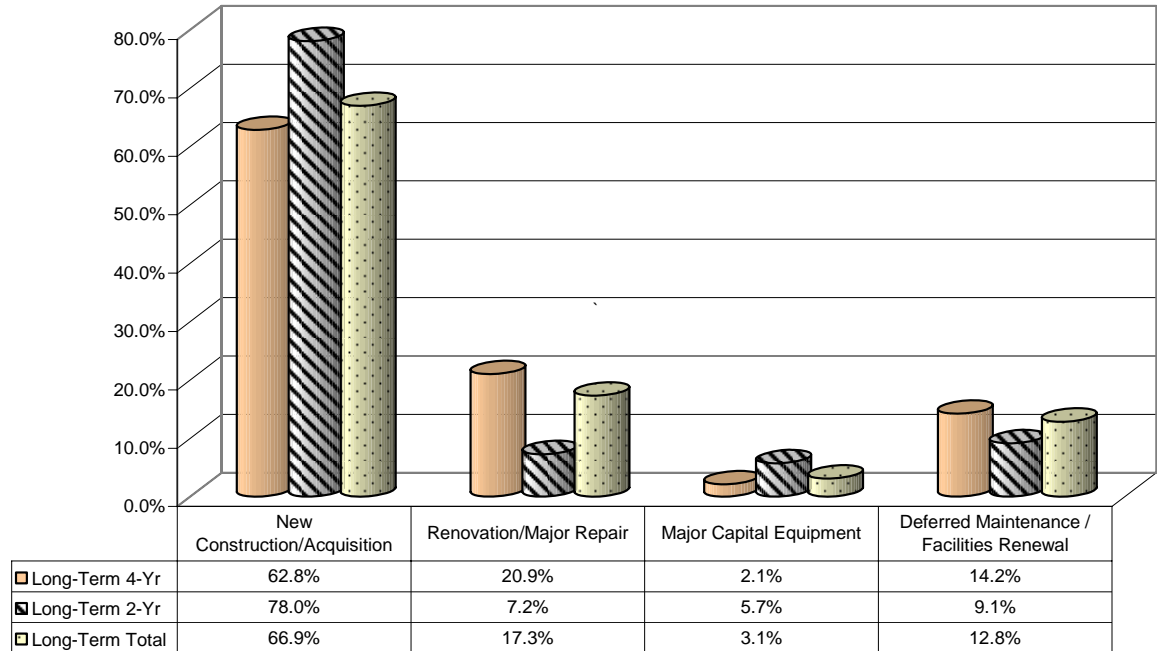
Immediate Capital Requirements Projects by Category-FY 2008-2009



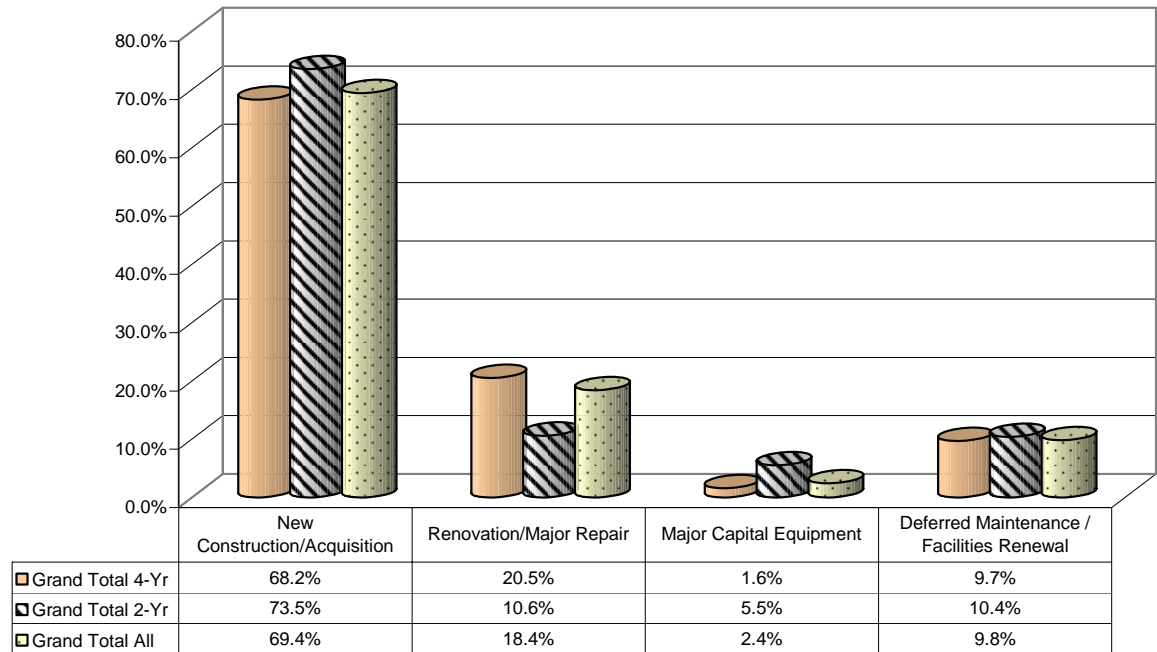
Intermediate Capital Requirements by Category - FY 2009-2010



Long-Term Capital Requirements by Category FY 2010-11-2012-2013



Total Capital Requirements by Category FY 2008-2009-2012-2013



ATTACHMENT A
Summary Tables

Table 1

Summary Table
Immediate Capital Projects
All Public Higher Education Institutions

Immediate Capital Projects - Year 1 (FY 2008-2009)							
Institution	New Construction	Renovation/ Major Remodeling	Major Capital Equipment	Deferred Maintenance/ Fac Renewal	Total Estimated Cost	Percent Requested From ETF State Funds	Percent Requested From Other State Funds
Alabama A&M University	\$18,850,000	\$25,075,000		\$8,425,000	\$52,350,000	56.02%	7.93%
Alabama State University	74,439,804	15,620,000	5,013,445	4,677,000	99,750,249	None	42.79%
Athens State University	300,000	1,700,000	900,000	475,000	3,375,000	49.63%	50.37%
Auburn University	182,668,000	15,408,000		4,679,000	202,755,000	None	4.93%
Auburn Univ Montgomery	63,960,500			500,000	64,460,500	100.00%	None
Jacksonville State Univ	27,500,000	4,000,000		3,250,000	34,750,000	25.18%	13.24%
Troy University	34,187,960	31,550,000	655,000	4,131,404	70,524,364	63.49%	0.71%
University of Alabama	129,521,372	39,405,411		6,000,000	174,926,783	58.92%	None
Univ of Alabama in Birmingham	133,050,000	51,900,000	2,500,000	17,000,000	204,450,000	None	67.34%
Univ of Alabama at Huntsville	111,600,000	22,000,000		1,835,000	135,435,000	51.80%	None
University of Montevallo	7,260,000	750,000		1,597,500	9,607,500	9.89%	11.97%
University of North Alabama	73,150,000	5,952,445	2,750,000	5,275,524	87,127,969	83.70%	None
University of South Alabama	72,390,000	3,830,000	8,235,000	3,945,425	88,400,425	15.96%	None
University of West Alabama	12,100,000	12,708,000		4,050,000	28,858,000	100.00%	None
Dauphin Isl Sea Lab /MESC	2,040,000	1,380,000	246,750	85,000	3,751,750	100.00%	None
SR & Dauphin Isl Total	943,017,636	231,278,856	20,300,195	65,925,853	1,260,522,540	35.13%	16.06%
Alabama Southern Comm Coll		1,066,800		778,332	1,845,132	100.00%	None
Bevill State Community College		2,950,000		900,000	3,850,000	100.00%	None
Bishop State Comm College		600,000			600,000	None	100.00%
Calhoun State Comm College		1,770,000		2,800,000	4,570,000	None	100.00%
Central Alabama Comm College	5,166,900	50,000			5,216,900	4.09%	76.67%
Chatt Valley Community College						None	None
Drake State Technical College	6,100,000	2,125,000		1,365,000	9,590,000	63.35%	None
Enterprise-Ozark Comm College	15,400,000		9,320,000	1,010,000	25,730,000	1.75%	94.36%
Faulkner State Comm College	7,000,000		1,000,000	1,500,000	9,500,000	63.90%	31.58%
Gadsden State Comm College	29,000,000	7,122,000	1,000,000	1,205,000	38,327,000	8.41%	5.01%
Ingram State Technical College	383,000	100,000	100,000		583,000	100.00%	None
Jefferson Davis Comm College	250,000	1,000,000		610,000	1,860,000	85.22%	None
Jefferson State Comm College		385,000			385,000	45.45%	25.97%
Lawson St Community College	5,300,000	5,325,000		10,524,000	21,149,000	None	6.31%
L. B. Wallace Comm College	1,107,774	400,000			1,507,774	None	100.00%
Marion Military Institute		290,000	45,000	315,000	650,000	100.00%	None
Northeast AL Comm College	100,000	175,000		375,000	650,000	None	100.00%
Northwest-Shoals Com College	3,060,000	1,052,300	200,000	521,006	4,833,306	8.28%	91.72%
Reid State Technical College	210,320			550,000	760,320	91.45%	8.55%
Shelton State Comm College	11,500,000	2,500,000	1,500,000	250,000	15,750,000	None	55.24%
Snead State Comm College	6,000,000		125,000	100,000	6,225,000	80.87%	19.13%
Southern Union St Comm Coll	5,700,000	500,000			6,200,000	None	100.00%
Trenholm St Technical College		175,000		300,000	475,000	27.37%	None
Wall St Comm College - Dothan		2,300,000		526,000	2,826,000	5.66%	94.34%
Wall St Comm Coll - Hanceville		9,050,000	285,000	1,720,000	11,055,000	None	100.00%
Wall St Comm College - Selma	1,100,000	1,440,000	775,000	550,000	3,865,000	100.00%	None
Total Comm & Tech	97,377,994	40,376,100	14,350,000	25,899,338	178,003,432	19.66%	42.85%
TOTAL	\$1,040,395,630	\$271,654,956	\$34,650,195	\$91,825,191	\$1,438,525,972	33.21%	19.38%

Source: Facilities Master Plan / Capital Project Request, FY 2009 -2013.

Table 2

Summary Table
Intermediate Capital Projects
All Public Higher Education Institutions

Intermediate Capital Projects - Year 2 (FY 2009-2010)							
Institution	New Construction	Renovation/ Major Remodeling	Major Capital Equipment	Deferred Maintenance/ Fac Renewal	Total Estimated Cost	Percent Requested From ETF State Funds	Percent Requested From Other State Funds
Alabama A&M University	\$500,000	\$3,825,000		\$11,750,000	\$16,075,000	89.42%	None
Alabama State University	14,150,000	26,270,000	2,000,000	1,800,000	44,220,000	3.39%	56.92%
Athens State University		1,200,000	900,000	575,000	2,675,000	100.00%	None
Auburn University	181,500,000	6,583,000		4,163,000	192,246,000	None	6.24%
Auburn Univ Montgomery				1,500,000	1,500,000	100.00%	None
Jacksonville State Univ	3,500,000	3,500,000		5,500,000	12,500,000	100.00%	None
Troy University	42,275,800	32,900,000		7,217,868	82,393,668	42.39%	26.53%
University of Alabama	90,000,000	39,720,917		6,000,000	135,720,917	80.06%	None
Univ of Alabama in Birmingham						None	None
Univ of Alabama at Huntsville	62,800,000	11,500,000		1,835,000	76,135,000	80.30%	None
University of Montevallo	4,500,000	500,000		1,300,000	6,300,000	11.90%	16.67%
University of North Alabama	10,000,000	10,906,460		16,000,000	36,906,460	100.00%	None
University of South Alabama	1,960,000	2,100,000	470,000		4,530,000	62.25%	None
University of West Alabama		9,866,000		1,100,000	10,966,000	100.00%	None
Dauphin Isl Sea Lab /MESC						None	None
SR & Dauphin Isl Total	411,185,800	148,871,377	3,370,000	58,740,868	622,168,045	46.40%	9.66%
Alabama Southern Comm Coll	851,400	714,750			1,566,150	100.00%	None
Bevill State Community College		425,000		1,150,000	1,575,000	100.00%	None
Bishop State Comm College	7,000,000				7,000,000	None	100.00%
Calhoun State Comm College	15,825,000				15,825,000	None	100.00%
Central Alabama Comm College				140,000	140,000	None	100.00%
Chatt Valley Community College	6,000,000				6,000,000	None	None
Drake State Technical College	14,304,000	1,196,000		550,000	16,050,000	4.67%	0.68%
Enterprise-Ozark Comm College		2,030,000		1,750,000	3,780,000	60.32%	39.68%
Faulkner State Comm College	22,000,000		3,500,000		25,500,000	88.24%	None
Gadsden State Comm College	19,100,000	1,150,000	1,000,000	2,757,000	24,007,000	16.45%	1.15%
Ingram State Technical College		100,000		50,000	150,000	100.00%	None
Jefferson Davis Comm College	3,250,000	202,500	100,000	80,000	3,632,500	100.00%	None
Jefferson State Comm College	11,250,000	275,000			11,525,000	2.39%	97.61%
Lawson St Community College	21,017,000	2,300,000		11,496,620	34,813,620	None	4.12%
L. B. Wallace Comm College		180,000			180,000	None	100.00%
Marion Military Institute	150,000	300,000	25,000	320,000	795,000	100.00%	None
Northeast AL Comm College						None	None
Northwest-Shoals Com College	150,000	517,000	142,000		809,000	100.00%	None
Reid State Technical College	150,000	500,000		500,000	1,150,000	94.78%	5.22%
Shelton State Comm College	400,000	1,000,000	1,000,000		2,400,000	100.00%	None
Snead State Comm College	120,000	300,000		50,000	470,000	100.00%	None
Southern Union St Comm Coll	18,000,000				18,000,000	None	100.00%
Trenholm St Technical College	4,000,000	300,000			4,300,000	None	93.02%
Wall St Comm College - Dothan	11,625,000	1,765,000		300,000	13,690,000	100.00%	None
Wall St Comm Coll - Hanceville	8,150,000	2,925,000	400,000	905,000	12,380,000	None	100.00%
Wall St Comm College - Selma				150,000	150,000	100.00%	None
Total Comm & Tech	163,342,400	16,180,250	6,167,000	20,198,620	205,888,270	27.24%	35.04%
TOTAL	\$574,528,200	\$165,051,627	\$9,537,000	\$78,939,488	\$828,056,315	41.64%	15.97%

Source: Facilities Master Plan / Capital Project Request, FY 2009 -2013.

Table 3

Summary Table
Long-Term Capital Projects
All Public Higher Education Institutions

Long Term Capital Projects - Years 3-5 (FY 2010-2011 - 2012-2013)								
Institution	New Construction	Renovation/ Major Remodeling	Major Capital Equipment	Deferred Maintenance/ Fac Renewal	Total Estimated Cost	Percent Requested From ETF State Funds	Percent Requested From Other State Funds	Estimated 5-Year Project Cost
Alabama A&M University	\$39,935,000	\$19,278,250			\$59,213,250	100.00%	None	\$127,638,250
Alabama State University	11,200,000		5,000,000	8,500,000	24,700,000	None	100.00%	168,670,249
Athens State University	2,000,000	5,100,000			7,100,000	100.00%	None	13,150,000
Auburn University	107,667,000	152,000,000		62,000,000	321,667,000	50.00%	25.00%	716,668,000
Auburn Univ Montgomery	40,500,000				40,500,000	100.00%	None	106,460,500
Jacksonville State Univ	62,500,000	40,000,000		2,500,000	105,000,000	42.86%	None	152,250,000
Troy University	45,000,000	1,300,000	19,850,000	2,602,731	68,752,731	89.82%	None	221,670,763
University of Alabama	183,710,000	35,925,321	1,050,000	18,000,000	238,685,321	89.73%	None	549,333,021
Univ of Alabama in Birmingham	140,000,000				140,000,000	None	28.57%	344,450,000
Univ of Alabama at Huntsville	79,000,000	4,000,000		3,200,000	86,200,000	94.20%	None	297,770,000
University of Montevallo	15,000,000	10,000,000		6,350,000	31,350,000	52.15%	None	47,257,500
University of North Alabama	57,020,973				57,020,973	100.00%	None	181,055,402
University of South Alabama	16,615,000		750,000	76,350,554	93,715,554	93.12%	0.80%	186,645,979
University of West Alabama	830,000			1,100,000	1,930,000	100.00%	None	41,754,000
Dauphin Isl Sea Lab /MESC	1,525,000	100,000		530,000	2,155,000	46.40%	None	5,906,750
SR & Dauphin Isl Total	802,502,973	267,703,571	26,650,000	181,133,285	1,277,989,829	65.21%	11.41%	3,160,680,414
Alabama Southern Comm Coll	8,382,000	467,500		597,500	9,447,000	100.00%	None	12,858,282
Bevill State Community College	1,150,000	1,250,000		300,000	2,700,000	100.00%	None	8,125,000
Bishop State Comm College						None	None	7,600,000
Calhoun State Comm College	100,000,000				100,000,000	None	None	120,395,000
Central Alabama Comm College	500,000			520,000	1,020,000	98.04%	None	6,376,900
Chatt Valley Community College		5,073,000			5,073,000	None	100.00%	11,073,000
Drake State Technical College	20,500,000				20,500,000	9.00%	31.00%	46,140,000
Enterprise-Ozark Comm College	2,500,000	5,250,000	2,500,000	2,500,000	12,750,000	31.37%	68.63%	42,260,000
Faulkner State Comm College	2,500,000	150,000	1,000,000	1,650,000	5,300,000	100.00%	None	40,300,000
Gadsden State Comm College	42,875,000	10,501,000	18,850,000	3,650,000	75,876,000	60.46%	26.36%	138,210,000
Ingram State Technical College	800,000				800,000	100.00%	None	1,533,000
Jefferson Davis Comm College	3,500,000	600,000	200,000	1,380,000	5,680,000	100.00%	None	11,172,500
Jefferson State Comm College	23,000,000				23,000,000	None	100.00%	34,910,000
Lawson St Community College	34,600,000	2,300,000		9,000,000	45,900,000	None	None	101,862,620
L. B. Wallace Comm College	7,000,000	1,000,000		1,800,000	9,800,000	None	18.37%	11,487,774
Marion Military Institute	25,000,000		250,000		25,250,000	0.99%	49.50%	26,695,000
Northeast AL Comm College	6,000,000	500,000			6,500,000	7.69%	92.31%	7,150,000
Northwest-Shoals Com College	34,010,000	450,000	3,831,250	1,000,000	39,291,250	None	100.00%	44,933,556
Reid State Technical College	6,500,000	400,000		850,000	7,750,000	16.13%	83.87%	9,660,320
Shelton State Comm College	28,000,000			1,250,000	29,250,000	4.27%	None	47,400,000
Snead State Comm College	200,000	3,500,000	150,000		3,850,000	100.00%	None	10,545,000
Southern Union St Comm Coll	6,500,000				6,500,000	None	100.00%	30,700,000
Trenholm St Technical College	1,700,000	300,000		16,700,000	18,700,000	100.00%	None	23,475,000
Wall St Comm College - Dothan	8,250,000			400,000	8,650,000	None	100.00%	25,166,000
Wall St Comm Coll - Hanceville	750,000	2,450,000		1,300,000	4,500,000	None	100.00%	27,935,000
Wall St Comm College - Selma	4,000,000				4,000,000	100.00%	None	8,015,000
Total Comm & Tech	368,217,000	34,191,500	26,781,250	42,897,500	472,087,250	22.55%	31.54%	855,978,952
TOTAL	\$1,170,719,973	\$301,895,071	\$53,431,250	\$224,030,785	\$1,750,077,079	53.70%	16.84%	4,016,659,366

Source: Facilities Master Plan / Capital Project Request, FY 2009 -2013.

ATTACHMENT B
Report on Revenue Bonds Issued by Alabama Public Higher Education Institutions

Institution	Total Original Value	Total Amount Outstanding 9/30/2007	Total Amount of Principal Debt Service 9/30/2007	Total Amount of Interest Debt Service 9/30/2007	Total Amount of Debt Service 9/30/2007	Sources of Payment
Alabama A&M University	124,875,000	67,680,000	2,075,000	2,772,471	4,847,471	Tuition & Fees
Alabama State University	130,078,000	100,334,000	1,835,000	4,786,084	6,621,084	Tuition and Fee Revenue
Athens State University	13,500,000	13,500,000	732,528	302,528	1,035,056	Tuition & Fees
Auburn University	373,691,607	321,446,526	12,290,403	14,091,126	26,381,529	General Fund which consists of multiple sources of income including: tuition, fees, interest, and investment Auxiliary Fund & Athletic Fund
Auburn Univ Montgomery					0	Dormitory Revenues
Jacksonville State University	32,840,000	21,350,000	1,580,000	1,003,266	2,583,266	Tuition & Fees
Troy University	70,615,000	59,830,000	2,675,000	1,869,973	4,544,973	Tuition Revenue
University of Alabama	400,670,000	366,800,000	6,715,000	17,747,533	24,462,533	Tuition, Housing, Athletics, Parking fees, Food Service
Univ of Alabama in Birmingham (Does not include Bonds for Hospital)	290,665,000	241,888,974	15,629,203	9,757,652	25,386,855	Tuition and Fees, Indirect Cost Recovery, Sales and Services of Educational Activities, Auxiliary Sales and Services, Endowment and Investment Income and Other
Univ of Alabama at Huntsville	65,232,000	56,671,000	1,995,000	2,446,980	4,441,980	Housing Fees & Student Tuion/Fees
University of Montevallo	24,500,000	11,307,000	621,089	247,323	868,412	Pledged Revenues
University of North Alabama	26,085,000	23,685,000	675,000	1,154,659	1,829,659	General Fee Revenues & Student Housing Fees
University of South Alabama (Does not include Bonds for Hospital)	222,890,001	190,877,269	28,210,000	6,367,143	34,577,143	General Tuition & Fees & General Fees
University of West Alabama	5,340,000	3,145,000	180,000	30,000	210,000	Room Rent
Dauphin Isl Sea Lab /MESC	2,362,164	710,336	265,324	37,836	303,160	Estuarium admission fees, Gift Shop revenue, and Discovery Hall Programs, tuition, grants & contracts
SR & Dauphin Isl Total	1,783,343,772	1,479,225,105	75,478,547	62,614,574	138,093,121	

ATTACHMENT B
Report on Revenue Bonds Issued by Alabama Public Higher Education Institutions

Institution	Total Original Value	Total Amount Outstanding 9/30/2007	Total Amount of Principal Debt Service 9/30/2007	Total Amount of Interest Debt Service 9/30/2007	Total Amount of Debt Service 9/30/2007	Sources of Payment
Alabama Southern Comm Coll	3,000,000	2,785,000	110,000	111,338	221,338	Tuition & Fee Revenues
Bevill State Community College	22,610,000	19,255,000	605,000	589,497	1,194,497	Tuition
Bishop State Comm College	8,660,000	7,485,000	405,000	392,061	797,061	Tuition & Fees
Calhoun State Comm College	37,145,000	33,575,000	1,320,000	1,604,062	2,924,062	Fees
Central Alabama Comm College	9,595,000	8,050,000	350,000	358,931	708,931	Tuition Revenue
Chatt Valley Comm. College	1,500,000	1,125,000	70,000	60,944	130,944	Tuition & Fee Revenues
Drake State Technical College	3,520,000	3,365,000	155,000	137,175	292,175	Tuition
Enterprise-Ozark Comm College	2,635,000	1,870,000	110,000	106,350	216,350	Tuition
Faulkner State Comm College	15,320,000	12,145,000	580,000	533,756	1,113,756	Tuition & Fees, Dorm Revenue & Facility Fee Revenues
Gadsden State Comm College	24,190,000	17,735,000	995,000	301,663	1,296,663	Etowah County Sales & Use Tax Revenue, Tuition Revenues, 2001 Bond Issue Retirement, and Facility Renewal Fees, Net Auxiliary Revenues, Facility Renewal Fees Revenues, Local Government Contributions
Ingram State Technical College					0	
Jefferson Davis Comm College	1,880,000	905,000	130,000	45,490	175,490	Dorm Fees and Tuition
Jefferson State Comm College	64,710,000	60,440,000	1,365,000	2,236,020	3,601,020	Tuition & Fees
Lawson St Community College	10,500,000	8,655,000	415,000	390,789	805,789	Tuition and Fees
L. B. Wallace Comm College	4,700,000	4,040,000	190,000	175,427	365,427	Sale of trustee managed securities & Tuition & Fees
Marion Military Institute					0	
Northeast AL Comm College	6,225,000	5,610,000	250,000	228,491	478,491	Tuition & Fees
Northwest-Shoals Comm College	8,000,000	3,930,000	555,000	184,475	739,475	Tuition/Fees
Reid State Technical College	3,425,000	2,895,000	140,000	113,885	253,885	Tuition and Fees
Shelton State Comm College	31,440,000	17,036,250	1,701,250	1,008,430	2,709,680	Tuition & Fees
Snead State Comm College	6,855,000	5,810,000	265,000	243,024	508,024	Tuition & Fees
Southern Union St Comm Coll	29,735,000	25,050,000	1,100,000	1,160,390	2,260,390	Tuition & Fees
Trenholm St Technical College	2,000,000	1,555,000	50,000	88,275	138,275	Tuition & Fees
Wall St Comm College - Dothan	12,730,000	9,560,000	645,000	412,516	1,057,516	Tuition & Fees
Wall St Comm Coll - Hanceville	9,000,000	8,525,000	475,000	311,252	786,252	Tuition & Fees
Wall St Comm College - Selma						
Total Comm & Tech	319,375,000	261,401,250	11,981,250	10,794,241	22,775,491	
TOTAL	2,102,718,772	1,740,626,355	87,459,797	73,408,815	160,868,612	

Source: Facilities Master Plan / Capital Project Request, FY 2009 -2013.

Attachment C
Institutional Tables

Alabama A&M University - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wellness Center	New Construction / Acquisition			15,000,000	15,000,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
2	Carter Hall	Renovation / Remodeling	3,825,000	1,375,000		5,200,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
3	Carver Complex North/ SOE	Renovation / Remodeling	3,600,000	1,000,000		4,600,000	Greater space req. for existing prog./Enroll. growth
4	New Maintenance & Property Management Ctr	New Construction / Acquisition	2,350,000		1,500,000	3,850,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
5	Palmer Hall	Renovation / Remodeling			2,375,000	2,375,000	Deterioration/obsol. of existing fac.
6	Walker Wood Hall	Renovation / Remodeling	1,875,000	650,000		2,525,000	Deterioration/obsol. of existing fac.
7	Thomas Hall	Renovation / Remodeling	3,150,000	325,000		3,475,000	Deterioration/obsol. of existing fac.
8	Thigpen Hall	Deferred Maintenance/Facilities Renewal	3,025,000	325,000		3,350,000	Deterioration/obsol. of existing fac.
9	Stephens Hall	Deferred Maintenance/Facilities Renewal	2,025,000	350,000		2,375,000	Deterioration/obsol. of existing fac.
10	Terry Hall	Deferred Maintenance/Facilities Renewal	2,575,000	125,000		2,700,000	Deterioration/obsol. of existing fac.
11	R.H. Lee Complex (University Center)	Renovation / Remodeling	2,600,000			2,600,000	Enroll. growth/Deterioration/obsol. of existing fac.
12	McCalep Vocational Building	Renovation / Remodeling	2,300,000			2,300,000	Other/Deterioration/obsol. of existing fac.
13	Frank Lewis Gym	Deferred Maintenance/Facilities Renewal	2,000,000			2,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
Total			29,325,000	4,150,000	18,875,000	52,350,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Alabama A&M University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Hurt Hall	Renovation / Remodeling			1,700,000	1,700,000	Deterioration/obsol. of existing fac.
2	Hillcrest	Deferred Maintenance/Facilities Renewal	150,000			150,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
3	Hopkins Hall	Renovation / Remodeling	2,125,000			2,125,000	Deterioration/obsol. of existing fac.
4	Patton Hall	Deferred Maintenance/Facilities Renewal	4,700,000			4,700,000	Deterioration/obsol. of existing fac.
5	Security Office	New Construction / Acquisition	500,000			500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
6	Prentice Hall Dining	Renovation / Remodeling	3,000,000			3,000,000	Deterioration/obsol. of existing fac.
7	Buchanan Hall	Renovation / Remodeling	3,600,000			3,600,000	Deterioration/obsol. of existing fac.
8	Wilson Hall	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac.
Total			14,375,000		1,700,000	16,075,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Alabama State University - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Abercrombie/Bibb Graves Halls	Renovation / Remodeling			8,000,000	8,000,000	Deterioration/obsol. of existing fac.
2	Repair Deteriorating Plumbing	Deferred Maintenance/Facilities Renewal			200,000	200,000	Deterioration/obsol. of existing fac.
3	New Student Center Complex	New Construction / Acquisition			15,600,000	15,600,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
4	Life Science Building	New Construction / Acquisition		15,950,600	10,794,204	26,744,804	New prog. dev./Greater space req. for existing prog.
5	Education Building	New Construction / Acquisition		10,745,000	20,000,000	30,745,000	New prog. dev./Greater space req. for existing prog.
6	Renovate Beverly Hall	Renovation / Remodeling		2,830,000		2,830,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
7	Instructional Equipment Upgrade	Major Capital Equipment		5,013,445		5,013,445	Deterioration/obsol. of existing fac.
8	Acquisition of Bel Aire Properties	New Construction / Acquisition			750,000	750,000	New prog. dev./Enroll. growth
9	Repair Deteriorating Windows & Doors	Deferred Maintenance/Facilities Renewal			100,000	100,000	Deterioration/obsol. of existing fac.
10	Pave Campus Parking Lots/Streets	Deferred Maintenance/Facilities Renewal			524,000	524,000	Improv. of campus life
11	Two New Intramural Athletic Fields	New Construction / Acquisition			600,000	600,000	Greater space req. for existing prog.
12	Renovate Existing Wt. Room to Offices	Renovation / Remodeling			500,000	500,000	Greater space req. for existing prog.
13	Renovate Admin Offices & Facilities	Renovation / Remodeling		4,290,000		4,290,000	Other
14	Miscellaneous Repairs	Deferred Maintenance/Facilities Renewal		3,853,000		3,853,000	Deterioration/obsol. of existing fac./Improv. of campus life
Total				42,682,045	57,068,204	99,750,249	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Alabama State University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Card Hall	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
2	Renovate Simpson Hall	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
3	Renovate Bessie Benson	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
4	Renovate William Benson Hall	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
5	ADA Compliance	Deferred Maintenance/Facilities Renewal			1,800,000	1,800,000	Other
6	Campus Police & Security Bldg	Renovation / Remodeling		500,000		500,000	Deterioration/obsol. of existing fac.
7	Renovate Levi Watkins Library	Renovation / Remodeling		9,200,000		9,200,000	Chg. facility needs for existing prog./Research growth
8	Renovate H. C. Trenholm Hall	Renovation / Remodeling		2,070,000	2,500,000	4,570,000	Deterioration/obsol. of existing fac.
9	Acquisition of Campus Property	New Construction / Acquisition			750,000	750,000	New prog. dev./Enroll. growth
10	HVAC Systems Plant	Major Capital Equipment	1,000,000			1,000,000	Improv. of utility systems
11	New Technology Center	New Construction / Acquisition		13,400,000		13,400,000	Greater space req. for existing prog./Enroll. growth
12	Campus TECH Upgrade	Major Capital Equipment	500,000		500,000	1,000,000	Other
Total			1,500,000	25,170,000	17,550,000	44,220,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Athens State University - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	ADA Upgrades	Major Capital Equipment	500,000			500,000	Deterioration/obsol. of existing fac.
2	Fire Detection Systems Upgrade	Major Capital Equipment	150,000			150,000	Safety
3	Security Systems	Major Capital Equipment	250,000			250,000	Improv. of campus life
4	Campus Lighting	Deferred Maintenance/Facilities Renewal	75,000			75,000	Improv. of campus life
5	McCain Hall	Renovation / Remodeling		1,700,000		1,700,000	Deterioration/obsol. of existing fac.
6	Founders Hall Roof Replacement	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
7	Repair Street/Parking	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
8	Obtain Additional Property	New Construction / Acquisition	300,000			300,000	New prog. dev./Enroll. growth
Total			1,675,000	1,700,000		3,375,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Athens State University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	ADA Upgrades	Major Capital Equipment	500,000			500,000	Deterioration/obsol. of existing fac.
2	Upgrade Fire Alarms	Major Capital Equipment	250,000			250,000	Safety
3	Security Systems	Major Capital Equipment	150,000			150,000	Safety
4	Roof Replacement - Sandridge Student Union	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
5	McCandless Hall 2nd Phase	Renovation / Remodeling	1,200,000			1,200,000	Deterioration/obsol. of existing fac.
6	Repair Streets/Parking Areas	Deferred Maintenance/Facilities Renewal	225,000			225,000	Deterioration/obsol. of existing fac.
7	Replace Windows McCain Hall	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
Total			2,675,000			2,675,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Auburn University - Immediate Capital Requirements (FY 2008 -2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Village Housing	New Construction / Acquisition			116,150,000	116,150,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
2	West Campus Infrastructure	New Construction / Acquisition			16,318,000	16,318,000	Improv. of utility systems
3	Tichenor Hall Renovation	Renovation / Remodeling			4,875,000	4,875,000	Deterioration/obsol. of existing fac.
3	Cary Hall Renovation	Renovation / Remodeling			3,033,000	3,033,000	Other
5	Facilities Division Bldg. VI	New Construction / Acquisition			4,400,000	4,400,000	Other
6	Foy Union Renovation	Renovation / Remodeling			5,000,000	5,000,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
7	DM 1 Utility Infrastructure	Deferred Maintenance/Facilities Renewal			2,421,000	2,421,000	Deterioration/obsol. of existing fac.
8	DM 2 Buildings & Building Systems	Deferred Maintenance/Facilities Renewal			1,462,000	1,462,000	Deterioration/obsol. of existing fac.
9	DM 3 Life Safety & Security	Deferred Maintenance/Facilities Renewal			562,000	562,000	Safety
10	DM 4 Roadways & Walkways	Deferred Maintenance/Facilities Renewal			234,000	234,000	Deterioration/obsol. of existing fac.
11	Housing Ancillary Projects	New Construction / Acquisition			16,150,000	16,150,000	Improv. of campus life
12	Research Park Bldg I	New Construction / Acquisition		10,000,000	2,000,000	12,000,000	New prog. dev./Research growth
13	Sciences Collections Bldg	New Construction / Acquisition			2,650,000	2,650,000	Deterioration/obsol. of existing fac.
14	Aquatics Resource Mgt. Center	New Construction / Acquisition			6,000,000	6,000,000	Research growth
15	Pebble Hill Renovation	Renovation / Remodeling			2,500,000	2,500,000	Greater space req. for existing prog.
16	Equestrian Facility	New Construction / Acquisition			9,000,000	9,000,000	New prog. dev.
Total				10,000,000	192,755,000	202,755,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Auburn University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Information Technology Bldg.	New Construction / Acquisition			21,000,000	21,000,000	Deterioration/obsol. of existing fac.
2	Basketball Arena	New Construction / Acquisition			92,500,000	92,500,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
3	Dudley Hall Exterior Renovation	Renovation / Remodeling			4,483,000	4,483,000	Deterioration/obsol. of existing fac.
4	Hargis Hall Renovation	Renovation / Remodeling			2,100,000	2,100,000	Deterioration/obsol. of existing fac.
5	Shelby Engineering Tech. Bldg. - Phase II	New Construction / Acquisition			49,500,000	49,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
6	DM 1 Utility Infrastructure	Deferred Maintenance/Facilities Renewal			1,710,000	1,710,000	Deterioration/obsol. of existing fac.
7	DM 2 Buildings & Building Systems	Deferred Maintenance/Facilities Renewal			1,587,000	1,587,000	Deterioration/obsol. of existing fac.
8	DM 3 Life Safety & Security	Deferred Maintenance/Facilities Renewal			612,000	612,000	Safety
9	DM 4 Roadways & Walkways	Deferred Maintenance/Facilities Renewal			254,000	254,000	Deterioration/obsol. of existing fac.
10	Airport Hangars	New Construction / Acquisition			1,300,000	1,300,000	Other/Deterioration/obsol. of existing fac.
11	Airport Terminal Bldg.	New Construction / Acquisition			5,200,000	5,200,000	Other/Deterioration/obsol. of existing fac.
12	Research Park MRI Bldg.	New Construction / Acquisition		12,000,000		12,000,000	New prog. dev./Research growth
Total				12,000,000	180,246,000	192,246,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Auburn University at Montgomery - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Classroom/Research/Admin Building	New Construction / Acquisition	25,000,000			25,000,000	Greater space req. for existing prog.
2	Speech & Hearing Clinic Facility	New Construction / Acquisition	5,000,000			5,000,000	Greater space req. for existing prog.
3	Wellness/Recreation Center	New Construction / Acquisition	11,700,000			11,700,000	Greater space req. for existing prog./Enroll. growth
4	Re-roofing Administration Building	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac.
5	Campus Roadway	New Construction / Acquisition	3,500,000			3,500,000	Improv. of campus life
6	Library Expansion	New Construction / Acquisition	14,062,500			14,062,500	New prog. dev./Greater space req. for existing prog.
7	Gymnasium Expansion	New Construction / Acquisition	648,000			648,000	New prog. dev./Greater space req. for existing prog.
8	Housing and Residence Life	New Construction / Acquisition	787,500			787,500	Greater space req. for existing prog.
9	Softball Complex	New Construction / Acquisition	1,800,000			1,800,000	New prog. dev./Greater space req. for existing prog.
10	ROTC Buildings	New Construction / Acquisition	675,000			675,000	Greater space req. for existing prog.
11	Campus Police Bldg/Visitors Center	New Construction / Acquisition	787,500			787,500	Greater space req. for existing prog.
Total			64,460,500			64,460,500	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Auburn University at Montgomery - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Re-paving Campus Roads & Parking Lots	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Improv. of campus life
Total			1,500,000			1,500,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Jacksonville State University - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Education Annex (Ramona Wood)	New Construction / Acquisition		4,600,000	6,400,000	11,000,000	Greater space req. for existing prog./Enroll. growth
2	New Dormitory	New Construction / Acquisition			15,000,000	15,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
3	Transportation Infrastructure	New Construction / Acquisition	1,500,000			1,500,000	Improv. of campus life
4	Bibb Graves (Elevator)	Renovation / Remodeling	500,000			500,000	Deterioration/obsol. of existing fac./Safety
5	Roofing Project #1	Deferred Maintenance/Facilities Renewal	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
6	HVAC Project #1	Deferred Maintenance/Facilities Renewal	1,250,000			1,250,000	Deterioration/obsol. of existing fac.
7	Parking & Street Resurfacing #1	Deferred Maintenance/Facilities Renewal	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
8	Mason Hall	Renovation / Remodeling	2,000,000			2,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
9	Sparkman Hall	Renovation / Remodeling	1,500,000			1,500,000	Deterioration/obsol. of existing fac./Repair/Replac. due to damage by fire
Total			8,750,000	4,600,000	21,400,000	34,750,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Jacksonville State University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Land Acquisition	New Construction / Acquisition	1,500,000			1,500,000	Greater space req. for existing prog./Enroll. growth
2	Warehouse	New Construction / Acquisition	2,000,000			2,000,000	Deterioration/obsol. of existing fac.
3	Stone Center	Renovation / Remodeling	2,000,000			2,000,000	Safety
4	Roofing Project #2	Deferred Maintenance/Facilities Renewal	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
5	HVAC Project #2	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Deterioration/obsol. of existing fac.
6	ADA Renovations #1	Deferred Maintenance/Facilities Renewal	2,000,000			2,000,000	Deterioration/obsol. of existing fac.
7	Lighting/Utility Project	Deferred Maintenance/Facilities Renewal	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
8	Daugette Hall	Renovation / Remodeling	1,500,000			1,500,000	Enroll. growth/Deterioration/obsol. of existing fac.
Total			12,500,000			12,500,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Troy University - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Bibb Graves Hall - Troy	Renovation / Remodeling	10,000,000			10,000,000	Deterioration/obsol. of existing fac.
2	Stewart Dining Hall - Troy	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
3	Physical Plant Compound - Dothan	New Construction / Acquisition	687,960			687,960	Other
4	Smith Hall - Troy	Renovation / Remodeling	3,000,000			3,000,000	Deterioration/obsol. of existing fac.
5	Construction of Academic Building - Montgomery	New Construction / Acquisition	8,000,000			8,000,000	Greater space req. for existing prog./Enroll. growth
6	Fraternity Housing Project - Troy	New Construction / Acquisition			4,000,000	4,000,000	Enroll. growth/Improv. of campus life
7	Network Gear Upgrade - Troy	Major Capital Equipment	550,000			550,000	Other
8	Alumni Hall - Troy	Renovation / Remodeling			8,000,000	8,000,000	Deterioration/obsol. of existing fac.
9	Library & Technology Center - Troy	New Construction / Acquisition	14,000,000			14,000,000	Enroll. growth/Improv. of campus life
10	Mitchell Hall - Troy	Renovation / Remodeling	950,000		50,000	1,000,000	Deterioration/obsol. of existing fac.
11	Surge Protection for Campus Buildings - Dothan	Major Capital Equipment	25,000			25,000	Improv. of utility systems /Safety
12	Telecommunication Telephone Switch Upgrade - Troy	Major Capital Equipment	80,000			80,000	Other
13	McDowell Lee Natatorium - Troy	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
14	Construction of Parking Deck - Troy	New Construction / Acquisition			1,200,000	1,200,000	Enroll. growth
15	Construction of New Parking Lot - Montgomery	New Construction / Acquisition	300,000			300,000	Greater space req. for existing prog./Enroll. growth
16	Defense Education Facility - Troy	New Construction / Acquisition			6,000,000	6,000,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
17	Campus Facilities - Phenix City	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
18	Street/Parking Lot Paving - Troy	Deferred Maintenance/Facilities Renewal		500,000		500,000	Deterioration/obsol. of existing fac./Safety
19	Trojan Center Theatre - Troy	Renovation / Remodeling	350,000			350,000	Deterioration/obsol. of existing fac.
20	Malone Hall - Troy	Renovation / Remodeling	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
21	Overhaul Whitley Hall Classrooms, Hallways, and Offices with Carpet and Tile - Montgomery	Deferred Maintenance/Facilities Renewal	75,000			75,000	Deterioration/obsol. of existing fac./Improv. of campus life
22	General Deferred Maintenance	Deferred Maintenance/Facilities Renewal	3,406,404			3,406,404	Deterioration/obsol. of existing fac.
23	Wright Hall - Troy	Renovation / Remodeling	2,200,000			2,200,000	Deterioration/obsol. of existing fac.
	Total		44,774,364	500,000	25,250,000	70,524,364	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Troy University - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Center for International Business and Economic Development -	New Construction / Acquisition		8,000,000		8,000,000	New prog. dev.
2	Math Science Complex - Troy	Renovation / Remodeling	3,500,000			3,500,000	Deterioration/obsol. of existing fac.
3	Hamil Hall Renovations - Troy	Renovation / Remodeling			4,000,000	4,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
4	Gardner Hall Renovations - Troy	Renovation / Remodeling			4,000,000	4,000,000	Deterioration/obsol. of existing fac./Improv. of campus life
5	Amphitheater - Outdoor Park - Dothan	New Construction / Acquisition	1,550,000			1,550,000	New prog. dev./Other
6	Long Hall - Troy	Renovation / Remodeling	700,000			700,000	Improv. of campus life
7	Hall of Honor - Troy	Renovation / Remodeling			750,000	750,000	Improv. of campus life
8	Health and Science Center - Troy	New Construction / Acquisition		13,860,000	13,860,000	27,720,000	New prog. dev.
9	University Apartments - Troy	Renovation / Remodeling			3,000,000	3,000,000	Deterioration/obsol. of existing fac.
10	Multipurpose Classroom Building - Dothan	New Construction / Acquisition	5,005,800			5,005,800	New prog. dev./Greater space req. for existing prog.
11	Construct New Entry to Back of Faculty Building - Montgomery	Renovation / Remodeling	300,000			300,000	Improv. of campus life
12	Upgrade Exterior - Building 136 - Montgomery	Renovation / Remodeling	250,000			250,000	Deterioration/obsol. of existing fac.
13	Renovate Executive Building to Office Space - Montgomery	Renovation / Remodeling	6,000,000			6,000,000	Deterioration/obsol. of existing fac./Other
14	Wallace Hall - Troy	Renovation / Remodeling	6,000,000			6,000,000	Deterioration/obsol. of existing fac.
15	Resurface Parking Lots - Montgomery	Deferred Maintenance/Facilities Renewal	300,000			300,000	Improv. of campus life/Other
16	Campus Facilities - Phenix City	Deferred Maintenance/Facilities Renewal	60,000			60,000	Deterioration/obsol. of existing fac.
17	Renovate Two Elevators in Bartlett Hall - Mont	Deferred Maintenance/Facilities Renewal	250,000			250,000	Safety/Other
18	General Deferred Maintenance	Deferred Maintenance/Facilities Renewal	6,507,868			6,507,868	Deterioration/obsol. of existing fac.
19	Collegeview Building - Troy	Renovation / Remodeling	4,000,000			4,000,000	Deterioration/obsol. of existing fac.
20	Student Center - Dothan	Renovation / Remodeling	400,000			400,000	Improv. of campus life/Other
21	Overhaul Whitley Hall Classrooms and Offices with Carpet and Paint - Montgomery	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac./Improv. of campus life
	Total		34,923,668	21,860,000	25,610,000	82,393,668	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of Alabama - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Science and Engineering Complex (Phase 1)	New Construction / Acquisition	29,616,840		39,616,840	69,233,680	Research growth
2	Northeast Campus Utilities & Infrastructure	New Construction / Acquisition	9,970,692			9,970,692	Enroll. growth/Improv. of utility systems
3	South Campus Intermodal Facility (Ridgecrest)	New Construction / Acquisition			11,250,000	11,250,000	Enroll. growth
4	Public Safety Center	New Construction / Acquisition	9,500,000			9,500,000	Greater space req. for existing prog.
5	Ridgecrest Site Development	New Construction / Acquisition	4,130,000			4,130,000	Enroll. growth
6	Capstone College of Nursing	New Construction / Acquisition	10,000,000		7,000,000	17,000,000	Greater space req. for existing prog./Enroll. growth
7	Lloyd Hall	Renovation / Remodeling	17,615,411			17,615,411	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
8	Foster Auditorium	Renovation / Remodeling	11,330,000			11,330,000	Deterioration/obsol. of existing fac./Improv. of campus life
9	Annual Campus Life Safety Upgrades	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac./Safety
10	Annual Accessibility Projects	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac./Safety
11	Ferguson Supply Store Renovation	Renovation / Remodeling			2,900,000	2,900,000	Greater space req. for existing prog.
12a	Jones Archaeological Museum (New Addition)	New Construction / Acquisition	1,189,000		451,000	1,640,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
12b	Jones Archaeological Museum	Renovation / Remodeling	1,711,000		649,000	2,360,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
13	Annual Campus Lighting	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac./Improv. of utility systems
14	Academic Honors Plaza	New Construction / Acquisition	2,000,000			2,000,000	Improv. of campus life/Safety
15	Alpha Kappa Lambda	New Construction / Acquisition			2,297,000	2,297,000	Greater space req. for existing prog.
16	Delta Tau Delta Renovation	Renovation / Remodeling			700,000	700,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
17	Delta Tau Delta Addition	New Construction / Acquisition			500,000	500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
18	Lambda Chi Alpha Expansion	New Construction / Acquisition			2,000,000	2,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
19	Lambda Chi Alpha Renovation	Renovation / Remodeling			1,500,000	1,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
20	Annual Campus Elevator Upgrade	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac./Safety
21	Annual Building Restoration	Deferred Maintenance/Facilities Renewal	600,000			600,000	Deterioration/obsol. of existing fac./Safety
22	South Substation Electrical Upgrade	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac./Improv. of utility systems
23	Gordon Palmer Chillers Replacement	Deferred Maintenance/Facilities Renewal	270,000			270,000	Deterioration/obsol. of existing fac./Improv. of utility systems
24	Gordon Palmer Switch Gear/Panels Replacement	Deferred Maintenance/Facilities Renewal	270,000			270,000	Deterioration/obsol. of existing fac./Improv. of utility systems
25	Woods Hall Roof Replacement	Deferred Maintenance/Facilities Renewal	700,000			700,000	Deterioration/obsol. of existing fac.
26	Rowand Johnson Roof Replacement	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac.
27	Nott Hall Air Handler for Animal Facility	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
28	Nott Hall Boiler Replacement	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obsol. of existing fac./Improv. of utility systems
29	BB Comer & Morgan Exterior Seal, Point, and Caulk	Deferred Maintenance/Facilities Renewal	800,000			800,000	Deterioration/obsol. of existing fac.
30	Russell Hall Chiller Replacement	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac./Improv. of utility systems
31	President's Mansion Chiller Replacement	Deferred Maintenance/Facilities Renewal	125,000			125,000	Deterioration/obsol. of existing fac./Improv. of utility systems
32	Generator Replacement (Mansion, G.Palmer, others)	Deferred Maintenance/Facilities Renewal	255,000			255,000	Deterioration/obsol. of existing fac./Safety
33	East Annex Windows Replacement	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obsol. of existing fac.
34	McLure Library HVAC Replacement	Deferred Maintenance/Facilities Renewal	180,000			180,000	Deterioration/obsol. of existing fac./Improv. of utility systems
35	Contingency Emergency Fund	Deferred Maintenance/Facilities Renewal	200,000			200,000	Other
36	Phi Kappa Alpha Renovation	Renovation / Remodeling			3,000,000	3,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
			103,062,943		71,863,840	174,926,783	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of Alabama - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Sciences and Engineering Complex Phase II	New Construction / Acquisition	90,000,000			90,000,000	Enroll. growth/Research growth
2	Ten Hoor Hall Renovation	Renovation / Remodeling	8,058,239			8,058,239	Enroll. growth/Deterioration/obsol. of existing fac.
3	Doster Hall Renovation	Renovation / Remodeling	4,605,012			4,605,012	Deterioration/obsol. of existing fac.
4	Rose Towers Renovation	Renovation / Remodeling			27,057,666	27,057,666	Deterioration/obsol. of existing fac./Improv. of campus life
5	Annual Campus Lighting	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac./Improv. of utility systems
6	Annual Campus Life Safety Upgrades	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac./Safety
7	Annual Accessibility Projects	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac./Improv. of utility systems
8	Annual Campus Elevator Upgrade	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac./Safety
9	Annual Building Restoration	Deferred Maintenance/Facilities Renewal	600,000			600,000	Deterioration/obsol. of existing fac.
10	South Substation Electrical Upgrade	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac./Improv. of utility systems
11	Woods HVAC Upgrade Air-Handler & Structure Repl.	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obsol. of existing fac./Improv. of utility systems
12	Garland Hall Roof Replacement	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
13	McClure Library Interior (repair and refurbish)	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac.
14	Martha Parham West Roof Replacement	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obsol. of existing fac.
15	Little Hall Roof Replacement	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac.
16	Nott Hall Roof Replacement	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obsol. of existing fac.
17	Capstone Medical Facility AC Upgrade	Deferred Maintenance/Facilities Renewal	450,000			450,000	Deterioration/obsol. of existing fac./Improv. of utility systems
18	Farrar Hall Electrical Upgrade	Deferred Maintenance/Facilities Renewal	600,000			600,000	Deterioration/obsol. of existing fac./Improv. of utility systems
19	Manly Hall HVAC Upgrade	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac./Improv. of utility systems
20	Contingency Emergency Fund	Deferred Maintenance/Facilities Renewal	200,000			200,000	Other
Total			108,663,251		27,057,666	135,720,917	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of Alabama at Birmingham - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovation of Sterne Library	Renovation / Remodeling		9,500,000		9,500,000	New prog. dev.
2	Classroom Technology Upgrades	Major Capital Equipment		2,500,000		2,500,000	Deterioration/obso. of existing fac.
3	Renovation of Floors 3-6 of Wallace Tumor	Renovation / Remodeling		9,000,000	6,000,000	15,000,000	Chg. facility needs for existing prog./Deterioration/obso. of existing fac.
4	Fit-up 6th Floor Volker Hall for Grad School	Renovation / Remodeling		2,100,000		2,100,000	Greater space req. for existing prog.
5	Renovation of Volker Hall Floors 2 & 3 for Vision Research Core Facility	Renovation / Remodeling		6,000,000	2,000,000	8,000,000	Chg. facility needs for existing prog./Deterioration/obso. of existing fac.
6	Campus Green	New Construction / Acquisition		3,000,000		3,000,000	Improv. of campus life
7	Research Laboratory Renovations	Renovation / Remodeling		5,600,000		5,600,000	Chg. facility needs for existing prog./Deterioration/obso. of existing fac.
8	Fit-up 4th Floor Lister Hill Library for School of Public Health	Renovation / Remodeling		1,400,000	1,400,000	2,800,000	Greater space req. for existing prog.
9	Facilities Renewal	Deferred Maintenance/Facilities Renewal		17,000,000		17,000,000	Deterioration/obso. of existing fac./Safety
10	Addition to School of Health Prof. Bldg.	New Construction / Acquisition		5,000,000	6,400,000	11,400,000	New prog. dev./Greater space req. for existing prog.
11	18 th Street Parking Deck/Intermodal Facility	New Construction / Acquisition		7,500,000	7,000,000	14,500,000	Greater space req. for existing prog.
12	Renovation of Ullman Building	Renovation / Remodeling		7,000,000	1,900,000	8,900,000	Chg. facility needs for existing prog./Deterioration/obso. of existing fac.
13	Steam Plant and Distribution System	New Construction / Acquisition		50,000,000	30,000,000	80,000,000	Improv. of utility systems
14	Completion of one floors of Research Support Bldg	New Construction / Acquisition		3,000,000	3,000,000	6,000,000	Greater space req. for existing prog./Research growth
15	Acquisition of Eye Foundation Facility	New Construction / Acquisition		9,075,000	9,075,000	18,150,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
Total				137,675,000	66,775,000	204,450,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of Alabama at Birmingham - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
	None						
Total							

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of Alabama in Huntsville - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wilson Hall Renovation & Modernization	Renovation / Remodeling	10,000,000			10,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
2	Acquisition of property near campus	New Construction / Acquisition	6,000,000			6,000,000	Greater space req. for existing prog./Enroll. growth
3	Engineering/Technology Research Bldg.	New Construction / Acquisition	10,000,000		60,000,000	70,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
4	Campus Master Plan Initiative	New Construction / Acquisition	2,000,000			2,000,000	Improv. of campus life/Safety
5	Re-caulk exterior building joints	Deferred Maintenance/Facilities Renewal	30,000			30,000	Deterioration/obsol. of existing fac.
6	Upgrade Lab Control System - MSB	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac./Safety
7	Replace CHW coil/CHW&HW Valves MSB	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac.
8	Connect Eng. To CP- CHW & HW	Deferred Maintenance/Facilities Renewal	200,000			200,000	Improv. of utility systems
9	Madison Hall Renovation & Modernization	Renovation / Remodeling	12,000,000			12,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
10	Apartment Style Residences	New Construction / Acquisition	28,000,000			28,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
11	Replace east roof-SPR	Deferred Maintenance/Facilities Renewal	65,000			65,000	Deterioration/obsol. of existing fac.
12	Replace CRU in 136J & 216A - ENG	Deferred Maintenance/Facilities Renewal	130,000			130,000	Deterioration/obsol. of existing fac.
13	Repair/Replace Windows - CCRH	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac.
14	Upgrade Parking Lot Lighting -	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
15	Elevator Mod. - LIB, SPR, & BC	Deferred Maintenance/Facilities Renewal	325,000			325,000	Deterioration/obsol. of existing fac.
16	Re-roof BC	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac.
17	JRC Install FAS-Insurance Recommended	Deferred Maintenance/Facilities Renewal	85,000			85,000	Safety
18	Campus Shuttle System	New Construction / Acquisition	320,000		1,280,000	1,600,000	Improv. of campus life/Safety
19	Outdoor Recreation Facility	New Construction / Acquisition			4,000,000	4,000,000	Greater space req. for existing prog./Improv. of campus life
Total			70,155,000		65,280,000	135,435,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of Alabama in Huntsville - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Replace Exterior Doors & Windows - MH	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac./Improv. of campus life
2	Nursing Bldg. Renovation	Renovation / Remodeling	2,500,000			2,500,000	Enroll. growth
3	Acquisition of Property Near Campus	New Construction / Acquisition	4,000,000			4,000,000	Greater space req. for existing prog./Enroll. growth
4	Realign and Reconfigure Holmes Avenue	New Construction / Acquisition	10,000,000			10,000,000	Improv. of campus life/Safety
5	Campus Master Plan Initiatives	New Construction / Acquisition	2,000,000			2,000,000	Improv. of campus life/Safety
6	ADA Facilities Compliance Modifications	Deferred Maintenance/Facilities Renewal	150,000			150,000	Other
7	Upgrade Fire Alarm System - ENG	Deferred Maintenance/Facilities Renewal	110,000			110,000	Deterioration/obsol. of existing fac./Safety
8	Repave - Ben Graves Drive	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obsol. of existing fac.
9	Upgrade Lab Control Sys-MSB Ph II	Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obsol. of existing fac./Safety
10	Replace Chillers & Cooling Towers - UC	Deferred Maintenance/Facilities Renewal	350,000			350,000	Deterioration/obsol. of existing fac.
11	Improve Storm Drainage - campus	Deferred Maintenance/Facilities Renewal	200,000			200,000	Improv. of campus life/Improv. of utility systems
12	Connect MDH to Central Plant	Deferred Maintenance/Facilities Renewal	275,000			275,000	Deterioration/obsol. of existing fac./Improv. of utility systems
13	North Campus Parking Facility	New Construction / Acquisition	10,000,000			10,000,000	Greater space req. for existing prog./Safety
14	Roberts Hall Addition & Replacement	Renovation / Remodeling	4,500,000			4,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
15	Expansion of University Fitness Center	Renovation / Remodeling	4,500,000			4,500,000	Enroll. growth
16	Sparkman Drive Pedestrian Overpass	New Construction / Acquisition	1,800,000			1,800,000	Improv. of campus life/Safety
17	Performing Arts Center	New Construction / Acquisition	20,000,000		15,000,000	35,000,000	Greater space req. for existing prog./Enroll. growth
Total			61,135,000		15,000,000	76,135,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of Montevallo - Immediate Capital Requirements (FY 2008 -2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Residence Hall Living space	New Construction / Acquisition			7,000,000	7,000,000	Deterioration/obsol. of existing fac.
2	Renovate Brooke Hall	Renovation / Remodeling		750,000		750,000	Deterioration/obsol. of existing fac.
3	2-D Art Annex	New Construction / Acquisition			260,000	260,000	Deterioration/obsol. of existing fac.
4	Electrical High Voltage Repairs	Deferred Maintenance/Facilities Renewal		100,000		100,000	Deterioration/obsol. of existing fac./Safety
5	Replace Fire Alarms	Deferred Maintenance/Facilities Renewal	250,000	100,000		350,000	Deterioration/obsol. of existing fac./Safety
6	Roof Repair and Replacement	Deferred Maintenance/Facilities Renewal		100,000		100,000	Deterioration/obsol. of existing fac.
7	Exterior Building repairs and coatings	Deferred Maintenance/Facilities Renewal	300,000	100,000		400,000	Deterioration/obsol. of existing fac.
8	Ramsey Hall	Deferred Maintenance/Facilities Renewal			247,500	247,500	Deterioration/obsol. of existing fac.
9	Elevator Upgrade	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac.
Total			950,000	1,150,000	7,507,500	9,607,500	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of Montevallo - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Lund Hall	Renovation / Remodeling		500,000		500,000	Deterioration/obsol. of existing fac.
2	AMSTI facility	New Construction / Acquisition			4,500,000	4,500,000	Greater space req. for existing prog.
3	Paving - brick and asphalt	Deferred Maintenance/Facilities Renewal	300,000	250,000		550,000	Deterioration/obsol. of existing fac./Improv. of campus life
4	Replace Fire Alarms	Deferred Maintenance/Facilities Renewal	100,000	100,000		200,000	Deterioration/obsol. of existing fac./Safety
5	Electrical High Voltage Repairs	Deferred Maintenance/Facilities Renewal	100,000	100,000		200,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
6	Roof Repair and Replacement	Deferred Maintenance/Facilities Renewal	250,000	100,000		350,000	Deterioration/obsol. of existing fac.
Total			750,000	1,050,000	4,500,000	6,300,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of North Alabama - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Science & Health Science Building	New Construction / Acquisition	49,500,000		10,000,000	59,500,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
2	Intramural Field	New Construction / Acquisition	825,000		750,000	1,575,000	Chg. facility needs for existing prog./Other
2	Science in Motion Lab & Supporting Facilities	Major Capital Equipment	500,000			500,000	Greater space req. for existing prog.
4	Willingham Hall Renovation	Renovation / Remodeling	1,275,524			1,275,524	Deterioration/obsol. of existing fac.
4	Culinary Center	Major Capital Equipment	250,000			250,000	New prog. dev.
6	Transportation Facility	New Construction / Acquisition	800,000		3,200,000	4,000,000	Other
6	Soccer Field	New Construction / Acquisition	825,000		250,000	1,075,000	Greater space req. for existing prog.
8	Classroom Building	New Construction / Acquisition	7,000,000			7,000,000	Greater space req. for existing prog.
8	Deferred Maintenance	Deferred Maintenance/Facilities Renewal	4,000,000			4,000,000	Deterioration/obsol. of existing fac.
10	Disability Accessibility	Renovation / Remodeling	4,676,921			4,676,921	Safety/Other
10	HVAC Replacement	Major Capital Equipment	2,000,000			2,000,000	Improv. of utility systems
12	Steam Transmission Lines	Deferred Maintenance/Facilities Renewal	1,275,524			1,275,524	Improv. of utility systems
Total			72,927,969		14,200,000	87,127,969	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of North Alabama - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wesleyan Hall Renovation	Renovation / Remodeling	2,200,000			2,200,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
2	Student Housing	New Construction / Acquisition	10,000,000			10,000,000	Enroll. growth/Deterioration/obsol. of existing fac.
2	Deferred Maintenance	Deferred Maintenance/Facilities Renewal	16,000,000			16,000,000	Deterioration/obsol. of existing fac./Safety
4	Non-Facility construction -Master Plan	Renovation / Remodeling	6,506,460			6,506,460	Improv. of campus life/Safety
5	Floyd Hall Renovation	Renovation / Remodeling	2,200,000			2,200,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
Total			36,906,460			36,906,460	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of South Alabama - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Nursing/Allied Health Sciences Complex	New Construction / Acquisition			35,000,000	35,000,000	Greater space req. for existing prog.
2	Student Recreation Center	New Construction / Acquisition			28,000,000	28,000,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
3	Psychological Teaching Clinic Expansion	New Construction / Acquisition	250,000		250,000	500,000	Greater space req. for existing prog.
4	Biology Storage Building	New Construction / Acquisition	150,000			150,000	Safety
5	Campus Auditorium	New Construction / Acquisition	1,700,000			1,700,000	Deterioration/obso. of existing fac.
6	Mitchell Center Plaza and Bell Tower	New Construction / Acquisition			3,200,000	3,200,000	Improv. of campus life
7	Entrance Portals for Main Campus	New Construction / Acquisition			340,000	340,000	Improv. of campus life
8	University Library Renovation Completion	Renovation / Remodeling	580,000			580,000	Deterioration/obso. of existing fac.
9	Student Center Renovation	Renovation / Remodeling	2,750,000		500,000	3,250,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
10	Replace Main Campus Elevators	Major Capital Equipment	1,100,000			1,100,000	Deterioration/obso. of existing fac./Safety
11	Repair Underground Water Distribution System	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Deterioration/obso. of existing fac./ Improv. of utility systems
12	Add Satellite Chilled Water Plant	Major Capital Equipment			7,000,000	7,000,000	Improv. of utility systems
13	Replace Central Cooling Towers	Major Capital Equipment	135,000			135,000	Improv. of utility systems
14	Caulking/Sealing Exterior Walls-USA Springhill	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obso. of existing fac.
15	Caulking/Sealing Exterior Walls-Main Campus	Deferred Maintenance/Facilities Renewal	360,000			360,000	Deterioration/obso. of existing fac.
16	Repair/Replace Roof Systems-Main Campus	Deferred Maintenance/Facilities Renewal	1,525,425			1,525,425	Deterioration/obso. of existing fac.
17	Replace Exterior Doors and Windows	Deferred Maintenance/Facilities Renewal	60,000			60,000	Deterioration/obso. of existing fac.
18	General Classroom Building	New Construction / Acquisition	3,500,000			3,500,000	Greater space req. for existing prog./Enroll. growth
Total			14,110,425		74,290,000	88,400,425	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of South Alabama - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	New Children's & Women's Hospital Entrance	New Construction / Acquisition			1,250,000	1,250,000	Chg. facility needs for existing prog.
2	Life Sciences Building Renovation	Renovation / Remodeling	2,100,000			2,100,000	Improv. of utility systems /Deterioration/obso. of existing fac.
3	Art Department Storage	New Construction / Acquisition	250,000			250,000	Chg. facility needs for existing prog.
4	Jaguar Track/Soccer Field House	New Construction / Acquisition			460,000	460,000	Patient care req.
5	Chiller Refrigerant Conversion-USA Springhill	Major Capital Equipment	185,000			185,000	Improv. of utility systems
6	Upgrade HVAC Systems-Gamma Residence Halls	Major Capital Equipment	285,000			285,000	Improv. of utility systems
Total			2,820,000		1,710,000	4,530,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of West Alabama - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Consolidated Mechanical & Bld.	Deferred Maintenance/Facilities Renewal	3,200,000			3,200,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
2	Coliseum & Physical Ed. Complex	New Construction / Acquisition	12,100,000			12,100,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
3	Bibb Graves Hall & Auditorium	Renovation / Remodeling	4,320,000			4,320,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
4	Campus Utility System	Deferred Maintenance/Facilities Renewal	850,000			850,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
5	Wallace Classroom Bld. & Auditorium	Renovation / Remodeling	3,757,000			3,757,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
6	Brock Hall	Renovation / Remodeling	1,000,000			1,000,000	Other
7	Paving, Parking, Sidewalks, & Lighting	Renovation / Remodeling	850,000			850,000	Deterioration/obsol. of existing fac./Improv. of campus life
8	Pruitt Hall	Renovation / Remodeling	700,000			700,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
9	Wallace Union	Renovation / Remodeling	460,000			460,000	Deterioration/obsol. of existing fac./Safety
10	Patterson Apartments	Renovation / Remodeling	958,000			958,000	Deterioration/obsol. of existing fac./Safety
11	Webb Hall	Renovation / Remodeling	415,000			415,000	Deterioration/obsol. of existing fac.
12	National Guard Armory	Renovation / Remodeling	248,000			248,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
Total			28,858,000			28,858,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

University of West Alabama - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Moon Hall Maintenance Facility	Renovation / Remodeling	150,000			150,000	Deterioration/obsol. of existing fac.
2	Speith Hall	Renovation / Remodeling	2,400,000			2,400,000	Deterioration/obsol. of existing fac./Safety
3	Selden Hall	Renovation / Remodeling	2,400,000			2,400,000	Deterioration/obsol. of existing fac./Safety
4	Sisk Hall	Renovation / Remodeling	265,000			265,000	Deterioration/obsol. of existing fac./Safety
5	Foust Hall	Renovation / Remodeling	4,513,000			4,513,000	Deterioration/obsol. of existing fac.
6	Stickney Hall	Renovation / Remodeling	138,000			138,000	Deterioration/obsol. of existing fac.
7	Consolidated Mechanical & Bldg	Deferred Maintenance/Facilities Renewal	1,100,000			1,100,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
Total			10,966,000			10,966,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Dauphin Island Sea Lab / MESC - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Estuarium Roof	Deferred Maintenance/Facilities Renewal	60,000			60,000	Deterioration/obsol. of existing fac.
2	Student/Faculty Housing	New Construction / Acquisition	2,000,000			2,000,000	Greater space req. for existing prog.
2	Beagle Bathroom	Renovation / Remodeling	350,000			350,000	Deterioration/obsol. of existing fac.
4	Maintenance Storage	New Construction / Acquisition	40,000			40,000	Greater space req. for existing prog.
4	MSH Plumbing/HVAC/Electrical	Renovation / Remodeling	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
6	Plant Operations Equipment/Deferred Maintenance	Deferred Maintenance/Facilities Renewal	25,000			25,000	Deterioration/obsol. of existing fac.
7	Plant Operations	Major Capital Equipment	90,000			90,000	Deterioration/obsol. of existing fac.
8	Research	Major Capital Equipment	110,000			110,000	Deterioration/obsol. of existing fac.
9	Academic Support	Major Capital Equipment	10,000			10,000	Deterioration/obsol. of existing fac.
10	Academic Equipment	Major Capital Equipment	36,750			36,750	Deterioration/obsol. of existing fac.
11	Shutters/Administration Bldg	Renovation / Remodeling	20,000			20,000	Improv. of utility systems
12	Shutters/Estuarium Room	Renovation / Remodeling	10,000			10,000	Improv. of utility systems
Total			3,751,750			3,751,750	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Dauphin Island Sea Lab / MESC - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		

Total

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Alabama Southern Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Classroom Addition-Thomasville	Renovation / Remodeling	934,800			934,800	Greater space req. for existing prog.
2	Bookstore Renovation-Thomasville	Renovation / Remodeling	132,000			132,000	Deterioration/obsol. of existing fac.
3	HVAC Replacement-Monroeville	Deferred Maintenance/Facilities Renewal	640,332			640,332	Deterioration/obsol. of existing fac.
4	Fire Alarm System-Monroeville	Deferred Maintenance/Facilities Renewal	138,000			138,000	Safety
Total			1,845,132			1,845,132	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Alabama Southern Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	PCT National Center Addition-Thomasville	New Construction / Acquisition	851,400			851,400	Greater space req. for existing prog.
2	Administrative Offices-Monroeville	Renovation / Remodeling	354,750			354,750	Deterioration/obsol. of existing fac.
3	Auditorium Entrance/Facade-Monroeville	Renovation / Remodeling	360,000			360,000	Deterioration/obsol. of existing fac.
Total			1,566,150			1,566,150	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Bevill State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Replace Doors, Carpeting, Paint-All Campuses	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac./Improv. of campus life
2	Electrical and Plumbing Renovation-Sumiton	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac./Safety
3	Renovate Clem Gym-Jasper	Renovation / Remodeling	150,000			150,000	Deterioration/obsol. of existing fac./Safety
4	Renovate Frances Israel Building-Jasper	Renovation / Remodeling	600,000			600,000	Chg. facility needs for existing prog.
5	Renovate Davis Hall -Jasper	Renovation / Remodeling	1,500,000			1,500,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
6	Renovate Walker Hall -Jasper	Renovation / Remodeling	700,000			700,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
Total			3,850,000			3,850,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Bevill State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Campus Sidewalks -All Campuses	Renovation / Remodeling	300,000			300,000	Safety/Improv. of campus life
2	Exterior Lighting-All Campuses	Renovation / Remodeling	125,000			125,000	Safety/Improv. of campus life
3	Roof Repair/Replace-All Campuses	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
4	Mechanical Repair/Replace - All Campuses	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
5	Replace Doors, Locksets, Carpeting, Paint-All Campuses	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obsol. of existing fac./Safety
Total			1,575,000			1,575,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Bishop State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Building 100-Southwest Campus	Renovation / Remodeling		200,000		200,000	Enroll. growth/Deterioration/obsol. of existing fac.
2	Building 400-Southwest Campus	Renovation / Remodeling		200,000		200,000	Enroll. growth/Deterioration/obsol. of existing fac.
3	Building 200-Southwest Campus	Renovation / Remodeling		200,000		200,000	Enroll. growth/Deterioration/obsol. of existing fac.
Total				600,000		600,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Bishop State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Math/Science Bldg-Main Campus	New Construction / Acquisition		7,000,000		7,000,000	Greater space req. for existing prog./Improv. of campus life
Total				7,000,000		7,000,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Calhoun State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Paving - Decatur	Deferred Maintenance/Facilities Renewal		2,500,000		2,500,000	Improv. of campus life/Safety
2	Fine Arts Building-Decatur	Renovation / Remodeling		1,000,000		1,000,000	Deterioration/obsol. of existing fac.
2	Adult Ed/Testing Building-Decatur	Renovation / Remodeling		360,000		360,000	Deterioration/obsol. of existing fac./Safety
2	Brewer Library-Decatur	Renovation / Remodeling		410,000		410,000	Deterioration/obsol. of existing fac./Safety
5	Demolishing Paving-H'ville	Deferred Maintenance/Facilities Renewal		300,000		300,000	Enroll. growth/Improv. of campus life
Total				4,570,000		4,570,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Calhoun State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Technology Building-Decatur	New Construction / Acquisition		15,000,000		15,000,000	New prog. dev./Chg. facility needs for existing prog.
2	Maintenance Building - Decatur Campus	New Construction / Acquisition		825,000		825,000	Other
Total				15,825,000		15,825,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Central Alabama Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Art Building & Student Center- Alex City	New Construction / Acquisition	100,000	3,900,000	1,000,000	5,000,000	Other
2	Roof Replacement Building G-Childersburg	Renovation / Remodeling		50,000		50,000	Deterioration/obsol. of existing fac.
3	Bleachers for Softball Field-Alex City	New Construction / Acquisition	13,400	50,000	3,500	66,900	Other
3	Lights for Softball Field-Alex City	New Construction / Acquisition	100,000			100,000	Other
Total			213,400	4,000,000	1,003,500	5,216,900	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Central Alabama Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Elec. Transformer & Utility Sys Repair- Childersburg	Deferred Maintenance/Facilities Renewal		90,000		90,000	Deterioration/obsol. of existing fac.
2	Phone Internet Lines/Voc Center - AC	Deferred Maintenance/Facilities Renewal		50,000		50,000	Deterioration/obsol. of existing fac.
Total				140,000		140,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Chattahoochee Valley Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	None						
Total							
Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.							

Chattahoochee Valley Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Workforce Development-River Front-Proposed	Renovation / Remodeling			6,000,000	6,000,000	New prog. dev./Enroll. growth
Total							
Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.							

Drake State Technical College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Renovate Building D	Renovation / Remodeling			250,000	250,000	Deterioration/obsol. of existing fac.
2	Renovate Building G	Renovation / Remodeling			250,000	250,000	Deterioration/obsol. of existing fac.
3	Renovate Building E	Renovation / Remodeling			990,000	990,000	Chg. facility needs for existing prog.
4	Restrooms Handicap Accessible All Campus	Deferred Maintenance/Facilities Renewal	240,000			240,000	Other
5	Asbestos Removal Entire Campus	Deferred Maintenance/Facilities Renewal			125,000	125,000	Safety
6	Robotics/Manufacturing Technology Building	New Construction / Acquisition	5,000,000			5,000,000	New prog. dev./Greater space req. for existing prog.
7	Entrance/Quadrangle Project	New Construction / Acquisition	550,000			550,000	Improv. of campus life
8	Additional Campus Lighting	Deferred Maintenance/Facilities Renewal	100,000			100,000	Safety
9	Renovate Building A	Renovation / Remodeling			275,000	275,000	Chg. facility needs for existing prog.
10	Campus Security System	Deferred Maintenance/Facilities Renewal			150,000	150,000	Safety
11	Renovate Building H	Renovation / Remodeling	185,000			185,000	Deterioration/obsol. of existing fac.
12	Renovate Building B	Renovation / Remodeling			175,000	175,000	Deterioration/obsol. of existing fac.
13	Paving and Striping Streets and Parking Lots	Deferred Maintenance/Facilities Renewal			750,000	750,000	Improv. of campus life
14	Security Building	New Construction / Acquisition			125,000	125,000	Safety
15	Child Care Center	New Construction / Acquisition			425,000	425,000	New prog. dev.
Total	Total		6,075,000		3,515,000	9,590,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Drake State Technical College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Remodeling Culinary Arts Facility	Renovation / Remodeling			175,000	175,000	New prog. dev.
2	Repair and Replace Exterior Doors All Campuses	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac.
3	Renovate Building C	Renovation / Remodeling			912,000	912,000	Deterioration/obsol. of existing fac.
4	Renovate Building C	Renovation / Remodeling		109,000		109,000	Deterioration/obsol. of existing fac.
5	Fiber Optic Backbone Campus Communications	Deferred Maintenance/Facilities Renewal			400,000	400,000	Other
6	Culinary Arts/Cosmetology/Retail Service Center	New Construction / Acquisition			5,000,000	5,000,000	New prog. dev./Greater space req. for existing prog.
7	Allied Health and Science Building	New Construction / Acquisition			7,000,000	7,000,000	New prog. dev./Greater space req. for existing prog.
8	Humanities Building	New Construction / Acquisition			1,704,000	1,704,000	Greater space req. for existing prog.
9	Receiving Warehouse	New Construction / Acquisition	600,000			600,000	Other
Total	Total		750,000	109,000	15,191,000	16,050,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Enterprise-Ozark Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	College Sign with Marquee-Enterprise & Ozark	New Construction / Acquisition	200,000			200,000	Improv. of campus life/Other
2	Center of High Technology - Enterprise	New Construction / Acquisition		15,000,000		15,000,000	New prog. dev./Greater space req. for existing prog.
3	Aviation Instructional Equipment-Ozark	Major Capital Equipment		7,000,000	1,000,000	8,000,000	Greater space req. for existing prog.
4	Technology Building-Ozark	New Construction / Acquisition		200,000		200,000	Deterioration/obsol. of existing fac.
5	Replace Exterior doors-Enterprise & Ozark	Deferred Maintenance/Facilities Renewal		660,000		660,000	Deterioration/obsol. of existing fac.
6	Wellness/Fitness Equipment -Enterprise	Major Capital Equipment		550,000		550,000	Deterioration/obsol. of existing fac.
7	Equipment for Avionics Program-Mobile	Major Capital Equipment		770,000		770,000	New prog. dev./Greater space req. for existing prog.
8	Refurbish Interior Admn Bldg.-Enterprise	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac./Safety
9	Resurface Track-Enterprise	Deferred Maintenance/Facilities Renewal		100,000		100,000	Deterioration/obsol. of existing fac.
10	Handicapped Parking Lot-Gym-Enterprise	Deferred Maintenance/Facilities Renewal	100,000			100,000	Improv. of campus life/Safety
Total			450,000	24,280,000	1,000,000	25,730,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Enterprise-Ozark Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Ventilation & AC Systems-Ozark	Renovation / Remodeling		1,500,000		1,500,000	Deterioration/obsol. of existing fac./Improv. of campus life
2	Roof Replacements-Ozark	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Deterioration/obsol. of existing fac./Improv. of campus life
3	Demolition of Hanger-Mobile	Renovation / Remodeling	30,000			30,000	Safety
4	Lighting-Baseball&Softball Fields-Enterprise	Deferred Maintenance/Facilities Renewal	150,000			150,000	Improv. of campus life/Safety
5	Replace Courtyard Grass-Enterprise	Deferred Maintenance/Facilities Renewal	100,000			100,000	Improv. of campus life/Safety
6	Renovation of Avionics Bldg.- Ozark	Renovation / Remodeling	200,000			200,000	Greater space req. for existing prog.
7	Brown Building-Ozark	Renovation / Remodeling	300,000			300,000	Deterioration/obsol. of existing fac./Other
Total			2,280,000	1,500,000		3,780,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Faulkner State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Fairhope Sciences Building-Fairhope Campus	New Construction / Acquisition	3,570,700	3,000,000	429,300	7,000,000	New prog. dev./Greater space req. for existing prog.
2	Fairhope Sciences Building Equipment -Fairhope Campus	Major Capital Equipment	1,000,000			1,000,000	New prog. dev./Greater space req. for existing prog.
3	Career Technology Building Air Conditioning Replacement-Bay Minette Campus	Deferred Maintenance/Facilities Renewal	1,500,000			1,500,000	Deterioration/obsol. of existing fac.
Total			6,070,700	3,000,000	429,300	9,500,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Faulkner State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Fairhope Performing Arts Building-Fairhope Campus	New Construction / Acquisition	8,000,000		2,000,000	10,000,000	New prog. dev.
2	Fairhope Performing Arts Bldg Equipment-Fairhope Campus	Major Capital Equipment	1,000,000			1,000,000	New prog. dev.
3	Student Services Bldg-Bay Minette Campus	New Construction / Acquisition	4,000,000			4,000,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
4	Student Services Bldg Equipment-Bay Minette Campus	Major Capital Equipment	1,000,000			1,000,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
5	Construction Technology Building-Bay Minette Campus	New Construction / Acquisition	3,000,000			3,000,000	New prog. dev.
6	Construction Technology Building Equipment -Bay Minette Campus	Major Capital Equipment	500,000			500,000	New prog. dev.
7	Health Science Building-Bay Minette Campus	New Construction / Acquisition	4,000,000		1,000,000	5,000,000	New prog. dev./Greater space req. for existing prog.
8	Health Science Equipment-Bay Minette Campus	Major Capital Equipment	1,000,000			1,000,000	New prog. dev./Greater space req. for existing prog.
Total			22,500,000		3,000,000	25,500,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Gadsden State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wallace Drive Intersection Relocation	New Construction / Acquisition		1,200,000		1,200,000	Safety
2	One Stop Center-East Broad	Renovation / Remodeling			1,000,000	1,000,000	Greater space req. for existing prog.
3	Cadaver/Anatomy/Phys. Lab - McClellan/Browder	Renovation / Remodeling			300,000	300,000	New prog. dev.
4	Renovate Building N - Ayers	Renovation / Remodeling			100,000	100,000	Deterioration/obsol. of existing fac.
5	Automotive Service Tech Building - E.B.	New Construction / Acquisition			3,500,000	3,500,000	New prog. dev.
6	HVAC Beck Field House	Renovation / Remodeling			250,000	250,000	Deterioration/obsol. of existing fac.
7	Computer Science Building Roof-Ayers	Deferred Maintenance/Facilities Renewal			135,000	135,000	Deterioration/obsol. of existing fac.
8	Re-roof - Ayers-Admin.,Diesel,Computer Sc.	Deferred Maintenance/Facilities Renewal		420,000		420,000	Deterioration/obsol. of existing fac.
9	Bevill Center Roof	Deferred Maintenance/Facilities Renewal			300,000	300,000	Deterioration/obsol. of existing fac.
10	Sidewalk and lighting upgrades-all campuses	Renovation / Remodeling			250,000	250,000	Improv. of campus life
11	2nd Floor Helderman - Wallace Drive	New Construction / Acquisition			500,000	500,000	Greater space req. for existing prog.
12	Parking Lot Additions - Wallace	Deferred Maintenance/Facilities Renewal	250,000			250,000	Safety
13	Furnaces-Bevill Center	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac.
14	Nursing Labs, EMS, Health Science	Major Capital Equipment			1,000,000	1,000,000	Deterioration/obsol. of existing fac.
15	Conversion of Shop Building to Classroom-Ayers	Renovation / Remodeling	265,000			265,000	Greater space req. for existing prog./Enroll. growth
16	Renovate exterior of shop building - Valley Street	Renovation / Remodeling			350,000	350,000	Deterioration/obsol. of existing fac.
17	East Broad Admin. Bldg. Renovation	Renovation / Remodeling	857,000			857,000	Deterioration/obsol. of existing fac.
18	Electrical Upgrade-East Broad	Renovation / Remodeling	250,000			250,000	Improv. of utility systems
19	Fine Arts Building Cherokee	New Construction / Acquisition			12,000,000	12,000,000	New prog. dev.
20	Health Sciences Building - Wallace Drive	New Construction / Acquisition			10,000,000	10,000,000	New prog. dev.
21	Multipurpose & TBI/Childcare Building-Ayers	New Construction / Acquisition	1,500,000			1,500,000	Greater space req. for existing prog./Other
22	Infrastructure - McClellan	Renovation / Remodeling			3,500,000	3,500,000	Deterioration/obsol. of existing fac.
23	Recreational Trail - Wallace Drive Campus	New Construction / Acquisition		300,000		300,000	Improv. of campus life
Total			3,222,000	1,920,000	33,185,000	38,327,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Gadsden State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Fire Alarm System in all buildings	Deferred Maintenance/Facilities Renewal	500,000			500,000	Safety
2	HVAC Fan Coil Replacement-all campuses	Deferred Maintenance/Facilities Renewal	678,000			678,000	Deterioration/obsol. of existing fac.
3	Replace window panels at Beck-WD	Renovation / Remodeling	100,000			100,000	Deterioration/obsol. of existing fac.
4	Maintenance/Security Building - Wallace Dr.	New Construction / Acquisition	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
5	Electrical Rewiring - all campuses	Deferred Maintenance/Facilities Renewal	470,000			470,000	Deterioration/obsol. of existing fac.
6	Underground Service for Electricity - Ayers	Deferred Maintenance/Facilities Renewal	400,000			400,000	Deterioration/obsol. of existing fac.
7	Softball Locker Room - Wallace Dr.	New Construction / Acquisition			100,000	100,000	Improv. of campus life
8	Beck Field House Wellness Ctr.-WD	Renovation / Remodeling	500,000			500,000	Chg. facility needs for existing prog.
9	Resurface and Light Tennis Courts - Wallace	Deferred Maintenance/Facilities Renewal			134,000	134,000	Deterioration/obsol. of existing fac.
10	Signage Project - all Campuses	Renovation / Remodeling			250,000	250,000	Improv. of campus life
11	Storm and Sanitary Sewer Repair-all campuses	Deferred Maintenance/Facilities Renewal		275,000		275,000	Deterioration/obsol. of existing fac.
12	Gymnasium Floor- Wallace Dr.	Renovation / Remodeling			300,000	300,000	Improv. of campus life
13	Nursing Labs, EMS, Health Sciences	Major Capital Equipment			1,000,000	1,000,000	Deterioration/obsol. of existing fac.
14	Classroom Building - Ayers	New Construction / Acquisition			6,000,000	6,000,000	Deterioration/obsol. of existing fac.
15	Underground Service for Gas & Water Lines-Ayers	Deferred Maintenance/Facilities Renewal	300,000			300,000	Improv. of utility systems
16	Performance Arts Center-Wallace Dr.	New Construction / Acquisition			12,000,000	12,000,000	New prog. dev.
Total			3,948,000	275,000	19,784,000	24,007,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

JF Ingram State Technical College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Expansion of Com Food Lab - Draper Campus	2 Renovation / Remodeling	100,000			100,000	Greater space req. for existing prog.
2	Upgrade Computer System - Main Campus	3 Major Capital Equipment	100,000			100,000	Other
3	Fencing at Draper/Staton Campus	1 New Construction / Acquisition	383,000			383,000	Other
Total			583,000			583,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

JF Ingram State Technical College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Roof Extension-Welding-Tutwiler Campus	4 Deferred Maintenance/Facilities Renewal	50,000			50,000	Greater space req. for existing prog.
2	Covered Student Assembly Area-Main Campus	2 Renovation / Remodeling	100,000			100,000	Improv. of campus life
Total			150,000			150,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Jefferson Davis Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Nursing Lab - Atmore	Renovation / Remodeling	850,000			850,000	Greater space req. for existing prog.
2	Roof Replacements/Repairs-Atmore Campus	Deferred Maintenance/Facilities Renewal	335,000			335,000	Deterioration/obsol. of existing fac.
3	Pool Demolition & Parking Lot Construction-Brewton Campus	New Construction / Acquisition	250,000			250,000	Improv. of campus life/Safety
4	Wallace Building-Brewton	Renovation / Remodeling	150,000			150,000	Chg. facility needs for existing prog.
5	Resurface Park Walking Path-Brewton Campus	Deferred Maintenance/Facilities Renewal			275,000	275,000	Improv. of campus life/Safety
Total			1,585,000		275,000	1,860,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Jefferson Davis Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Campus Security Lighting	Deferred Maintenance/Facilities Renewal	80,000			80,000	Improv. of campus life/Safety
2	Library-Brewton	Renovation / Remodeling	202,500			202,500	Greater space req. for existing prog.
3	Network Infrastructure	Major Capital Equipment	100,000			100,000	Deterioration/obsol. of existing fac.
4	Classroom Bldg. - Atmore	New Construction / Acquisition	2,100,000			2,100,000	Greater space req. for existing prog./Enroll. growth
5	Classroom Bldg. - Fountain	New Construction / Acquisition	1,150,000			1,150,000	Greater space req. for existing prog.
Total			3,632,500			3,632,500	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Jefferson State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Art Labs/Classrooms - Carson Hall - Jefferson Campus	Renovation / Remodeling	100,000			100,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
2	Adult Educ - Lurleen W. Hall - Jefferson Campus	Renovation / Remodeling		100,000		100,000	Chg. facility needs for existing prog.
3	Bookstore Relocation - Allen Library - Jefferson Campus	Renovation / Remodeling			110,000	110,000	Greater space req. for existing prog.
4	Bldg Science Off./Class. - Harold Martin Bldg - Jefferson Campus	Renovation / Remodeling	75,000			75,000	Greater space req. for existing prog.
Total			175,000	100,000	110,000	385,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Jefferson State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Physics Lab/Instr. Tech - Carson Hall - Jefferson Campus	Renovation / Remodeling	175,000			175,000	Chg. facility needs for existing prog.
2	Nursing Program - George Layton Bldg - Jefferson Campus	Renovation / Remodeling	100,000			100,000	Greater space req. for existing prog.
3	Pell City Building #2 -Pell City Site	New Construction / Acquisition		11,250,000		11,250,000	Greater space req. for existing prog./Enroll. growth
Total			275,000	11,250,000		11,525,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Lawson State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Roofing Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		81,360	1,278,640	1,360,000	Deterioration/obsol. of existing fac./Other
2	Electrical Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		99,440	1,143,560	1,243,000	Improv. of utility systems
3	HVAC Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		61,020	2,989,980	3,051,000	Deterioration/obsol. of existing fac./Other
4	Building A, C, Bessemer Campus	Renovation / Remodeling		62,000	3,038,000	3,100,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
5	Science Labs, Birmingham Campus	Renovation / Remodeling			225,000	225,000	Deterioration/obsol. of existing fac.
6	Gym, Phase 1, Bham Campus	Renovation / Remodeling		40,000	1,960,000	2,000,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
7	Paving & Sidewalks, Both Campuses	Deferred Maintenance/Facilities Renewal		90,400	4,429,600	4,520,000	Deterioration/obsol. of existing fac./Other
8	Kennedy Center-renovation to Existing Building, Bham Campus	New Construction / Acquisition			4,400,000	4,400,000	Greater space req. for existing prog.
9	Fencing, Bham Campus	Deferred Maintenance/Facilities Renewal			350,000	350,000	Other
10	Interior Completion, ACATT ,Bham Campus	New Construction / Acquisition		900,000		900,000	New prog. dev.
Total				1,334,220	19,814,780	21,149,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Lawson State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Roofing Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		92,208	1,444,592	1,536,800	Deterioration/obsol. of existing fac./Other
2	HVAC Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		68,952	3,378,678	3,447,630	Deterioration/obsol. of existing fac./Other
3	Electrical Upgrades, Both Campuses	Deferred Maintenance/Facilities Renewal		112,367	1,292,223	1,404,590	Improv. of utility systems
4	Gym, Phase 2, Bham Campus	Renovation / Remodeling		40,000	1,960,000	2,000,000	Chg. facility needs for existing prog./Deterioration/obsol. of existing fac.
5	Exterior Painting Both Campuses	Renovation / Remodeling			300,000	300,000	Deterioration/obsol. of existing fac.
6	Paving & Sidewalks, Both Campuses	Deferred Maintenance/Facilities Renewal		102,152	5,005,448	5,107,600	Deterioration/obsol. of existing fac./Other
7	Academic Complex, Bessemer Campus	New Construction / Acquisition			20,000,000	20,000,000	New prog. dev.
8	Interior Completion, ACATT ,Bham Campus	New Construction / Acquisition		1,017,000		1,017,000	New prog. dev.
Total				1,432,679	33,380,941	34,813,620	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Lurleen B. Wallace Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Completion of Conference Center-Greenville Campus	New Construction / Acquisition		1,107,774		1,107,774	New prog. dev./Greater space req. for existing prog.
2	East End Bldg C-MacArthur Campus	Renovation / Remodeling		200,000		200,000	Greater space req. for existing prog.
3	West End Bldg D-MacArthur Campus	Renovation / Remodeling		200,000		200,000	Greater space req. for existing prog.
Total				1,507,774		1,507,774	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Lurleen B. Wallace Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Parking Lot Expansion/Andalusia Campus	New Construction / Acquisition		90,000		90,000	Enroll. growth/Safety
1	Parking Lot Expansion/MacArthur Campus	New Construction / Acquisition		90,000		90,000	Enroll. growth/Safety
Total				180,000		180,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Marion Military Institute - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Murphee Hall	Renovation / Remodeling	290,000			290,000	Enroll. growth/Deterioration/obsol. of existing fac.
2	Lovelace Hall HVAC	Deferred Maintenance/Facilities Renewal	90,000			90,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
3	Chapel/Auditorium HVAC	Deferred Maintenance/Facilities Renewal	75,000			75,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
4	Library HVAC	Deferred Maintenance/Facilities Renewal	150,000			150,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
5	2 15 Passenger Vans	Major Capital Equipment	45,000			45,000	Enroll. growth
Total			650,000			650,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Marion Military Institute - Immediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Wilkerson Hall Bathrooms	Renovation / Remodeling	300,000			300,000	Enroll. growth/Deterioration/obsol. of existing fac.
2	Arts Building HVAC	Deferred Maintenance/Facilities Renewal	20,000			20,000	Deterioration/obsol. of existing fac./ Improv. of utility systems
3	Chapel/Auditorium	Deferred Maintenance/Facilities Renewal	200,000			200,000	Deterioration/obsol. of existing fac.
4	Swimming Pool Resurfacing	Deferred Maintenance/Facilities Renewal	100,000			100,000	Deterioration/obsol. of existing fac.
5	Turf Equipment	Major Capital Equipment	25,000			25,000	Improv. of campus life
6	Baseball Field Bathrooms & Press Box	New Construction / Acquisition	150,000			150,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
Total			795,000			795,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Northeast Alabama Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	HFA Small Auditorium Renovation	Renovation / Remodeling		75,000		75,000	Deterioration/obsol. of existing fac.
2	EMS Building Renovation	Renovation / Remodeling		100,000		100,000	Greater space req. for existing prog.
3	Parking Lots & Sidewalks	Deferred Maintenance/Facilities Renewal		150,000		150,000	Enroll. growth
4	Maintenance Warehouse	New Construction / Acquisition		100,000		100,000	Deterioration/obsol. of existing fac./Safety
5	Roof Repair (GY, WA, BE Bldgs)	Deferred Maintenance/Facilities Renewal		225,000		225,000	Deterioration/obsol. of existing fac.
Total				650,000		650,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Northeast Alabama Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
Total							

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Northwest-Shoals Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Gym Wall -PC	Renovation / Remodeling		250,000		250,000	Deterioration/obso. of existing fac./Safety
1	Building 110 Roofing/Central Campus Concourse - MS	Renovation / Remodeling		577,000		577,000	Deterioration/obso. of existing fac.
3	Classroom Security - MS & PC	Major Capital Equipment	100,000			100,000	Safety
4	Computer Network Upgrade - MS & PC	Major Capital Equipment	100,000			100,000	Deterioration/obso. of existing fac.
5	Bookstore - MS	Renovation / Remodeling	200,000			200,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
6	Parking Lot Resurface for WFDC - MS	Renovation / Remodeling		25,300		25,300	Deterioration/obso. of existing fac.
7	Hospitality Center - PC	New Construction / Acquisition		560,000		560,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
8	NAC Industrial Training Center - MS	New Construction / Acquisition		2,500,000		2,500,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
9	Re-roofing, Interior & Exterior Building Repairs - MS & PC	Deferred Maintenance/Facilities Renewal		521,006		521,006	Deterioration/obso. of existing fac./Safety
Total			400,000	4,433,306		4,833,306	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Northwest-Shoals Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Telecommunications System Upgrade - MS	Major Capital Equipment	92,000			92,000	Deterioration/obso. of existing fac.
1	Computer Network Upgrade - MS & PC	Major Capital Equipment	50,000			50,000	Deterioration/obso. of existing fac.
3	Parking lot for NAC Industrial Training Center/Auto Mechanics - MS	New Construction / Acquisition	33,000			33,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
4	Parking lot for Bevell Center - MS	New Construction / Acquisition	117,000			117,000	Greater space req. for existing prog./Chg. facility needs for existing prog.
5	Multi-Purpose Building - Air Conditioning - PC	Renovation / Remodeling	250,000			250,000	Chg. facility needs for existing prog./Deterioration/obso. of existing fac.
6	Re-Roof Building 107 -MS	Renovation / Remodeling	117,000			117,000	Deterioration/obso. of existing fac./Safety
7	ADA Compliance - PC	Renovation / Remodeling	150,000			150,000	Deterioration/obso. of existing fac./Improv. of campus life
Total			809,000			809,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Reid State Technical College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Retrofit Flat Roof on Bldg 400 - Evergreen Campus	Deferred Maintenance/Facilities Renewal	250,000			250,000	Deterioration/obsol. of existing fac.
2	Resurfacing/Erosion Project - Evergreen Campus	Deferred Maintenance/Facilities Renewal	235,000	65,000		300,000	Deterioration/obsol. of existing fac.
3	Truck Driver Training Track-Atmore Campus	New Construction / Acquisition	60,320			60,320	Chg. facility needs for existing prog.
4	Electronic Marketing Signage-Evergreen	New Construction / Acquisition	150,000			150,000	Improv. of campus life
Total			695,320	65,000		760,320	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Reid State Technical College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Retrofit Flat Roofs on Bldgs, 300, 600, & 700 - Evergreen Campus	Deferred Maintenance/Facilities Renewal	500,000			500,000	Deterioration/obsol. of existing fac.
2	Renovate/Expansion of Student Center-Evergreen	Renovation / Remodeling	440,000	60,000		500,000	Deterioration/obsol. of existing fac./Improv. of campus life
3	Construction of Maintenance Building-Evergreen	New Construction / Acquisition	150,000			150,000	Other
Total			1,090,000	60,000		1,150,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Shelton State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Electronic Sign-Martin Campus	1 New Construction / Acquisition		500,000		500,000	Improv. of campus life
2	Building 200-Fredd Campus	2 Renovation / Remodeling		650,000	350,000	1,000,000	Greater space req. for existing prog./Enroll. growth
3	Planetarium-Fredd Campus	1 New Construction / Acquisition		4,300,000	700,000	5,000,000	Greater space req. for existing prog./Enroll. growth
4	New Telephone System	3 Major Capital Equipment		1,500,000		1,500,000	Improv. of utility systems
5	New Roof-Building 100 Fredd	2 Renovation / Remodeling		1,500,000		1,500,000	Greater space req. for existing prog./Enroll. growth
6	Transportation Dept-Fredd Campus	1 New Construction / Acquisition			6,000,000	6,000,000	Greater space req. for existing prog./Enroll. growth
7	Parking Lot Expansion-Fredd Campus	4 Deferred Maintenance/Facilities Renewal		250,000		250,000	Improv. of utility systems /Enroll. growth
Total				8,700,000	7,050,000	15,750,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Shelton State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	New Roof -Building 600 -Fredd Campus	2 Renovation / Remodeling		600,000		600,000	Deterioration/obsol. of existing fac.
2	Tractor Trailer	3 Major Capital Equipment		500,000		500,000	Deterioration/obsol. of existing fac.
3	Bus	3 Major Capital Equipment		500,000		500,000	Deterioration/obsol. of existing fac.
4	Welding Shop- Martin Campus	2 Renovation / Remodeling		200,000		200,000	Greater space req. for existing prog.
5	Grounds Shop- Martin Campus	2 Renovation / Remodeling		200,000		200,000	Improv. of utility systems
6	Softball Dugout-Martin Campus	1 New Construction / Acquisition		400,000		400,000	Other
Total				2,400,000		2,400,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Snead State Community College - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Campus Signage	3 Major Capital Equipment	125,000			125,000	Improv. of campus life
2	Comprehensive Student Services Center	1 New Construction / Acquisition	4,809,017	1,190,983		6,000,000	Greater space req. for existing prog./Deterioration/obso. of existing fac.
3	Carpet Replacement	4 Deferred Maintenance/Facilities Renewal	100,000			100,000	Improv. of campus life/Safety
Total			5,034,017	1,190,983		6,225,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Snead State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Music Building	2 Renovation / Remodeling	300,000			300,000	Deterioration/obso. of existing fac.
2	Purchase of Property	1 New Construction / Acquisition	120,000			120,000	Improv. of campus life
3	Campus Lighting/Sidewalks	4 Deferred Maintenance/Facilities Renewal	50,000			50,000	Improv. of campus life/Safety
Total			470,000			470,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Southern Union State Community College- Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Library, Wadley	New Construction / Acquisition		5,700,000		5,700,000	Deterioration/obsol. of existing fac.
2	Replace roof, Auditorium, Wadley	Renovation / Remodeling		500,000		500,000	Deterioration/obsol. of existing fac.
Total				6,200,000		6,200,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Southern Union State Community College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Technology Center, Opelika	New Construction / Acquisition		18,000,000		18,000,000	Greater space req. for existing prog.
Total				18,000,000		18,000,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Trenholm State Technical College- Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Building E-TC	Renovation / Remodeling			95,000	95,000	Deterioration/obsol. of existing fac.
2	Warehouse-PC Roof	Renovation / Remodeling	80,000			80,000	Deterioration/obsol. of existing fac.
3	Library-TC Painting, HVAC, External Cleaning	Deferred Maintenance/Facilities Renewal			250,000	250,000	Deterioration/obsol. of existing fac.
4	Parking Lots-TC/PC Repairs	Deferred Maintenance/Facilities Renewal	50,000			50,000	Improv. of campus life
Total			130,000		345,000	475,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Trenholm State Technical College - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Building E- Trenholm Campus	Renovation / Remodeling			150,000	150,000	Deterioration/obsol. of existing fac.
2	Building H- Trenholm Campus	Renovation / Remodeling			150,000	150,000	Deterioration/obsol. of existing fac.
3	Culinary Arts Center- Trenholm Campus	New Construction / Acquisition		4,000,000		4,000,000	Greater space req. for existing prog./Deterioration/obsol. of existing fac.
Total				4,000,000	300,000	4,300,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Wallace Community College - Dothan - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	HVAC Renovation - Wallace Campus Library/LRC	2 Renovation / Remodeling		500,000		500,000	Deterioration/obso. of existing fac.
2	Building Renovation - Wallace Campus Administration Bld	2 Renovation / Remodeling		600,000		600,000	Deterioration/obso. of existing fac.
3	Roofing Renovation - Wallace Campus Technical Buildings	2 Renovation / Remodeling		300,000		300,000	Deterioration/obso. of existing fac.
4	Roofing Renovation - Bevell Center-Sparks Campus	2 Renovation / Remodeling		400,000		400,000	Deterioration/obso. of existing fac.
5	HVAC Renovation - Wallace Campus Administration Bld	2 Renovation / Remodeling		150,000		150,000	Deterioration/obso. of existing fac.
6	Building Renovation - Wallace Campus Library/LRC	2 Renovation / Remodeling		350,000		350,000	Deterioration/obso. of existing fac.
7	Painting - Interior/Exterior - Sparks Campus	4 Deferred Maintenance/Facilities Renewal	160,000			160,000	Deterioration/obso. of existing fac.
8	Demolition-Obsolete structures	4 Deferred Maintenance/Facilities Renewal		366,000		366,000	Deterioration/obso. of existing fac./Improv. of campus life
Total			160,000	2,666,000		2,826,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Wallace Community College - Dothan - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Health Building-Wallace Campus	1 New Construction / Acquisition	11,025,000			11,025,000	Greater space req. for existing prog./Enroll. growth
2	Cafeteria Expansion Cunningham Hall - Wallace Campus	2 Renovation / Remodeling	450,000			450,000	Improv. of campus life
3	150 Space Parking Lot - Wallace Campus	1 New Construction / Acquisition	300,000			300,000	Improv. of campus life
4	Restroom Renovation - All Buildings-Wallace & Sparks	2 Renovation / Remodeling	160,000			160,000	Deterioration/obso. of existing fac.
5	Addition to Auto Body Laboratory-Sparks	2 Renovation / Remodeling	205,000			205,000	Chg. facility needs for existing prog.
6	Interior Renovations - 20 Technical Buildings Sparks/Wallace Campus	2 Renovation / Remodeling	950,000			950,000	Deterioration/obso. of existing fac.
7	150 Space Parking Lot - Sparks Campus	1 New Construction / Acquisition	300,000			300,000	Improv. of campus life
8	Parking Lot Maintenance - Wallace Campus	4 Deferred Maintenance/Facilities Renewal	300,000			300,000	Deterioration/obso. of existing fac.
Total			13,690,000			13,690,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Wallace Community College - Hanceville - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Bailey Building Brick Repairs	Renovation / Remodeling		7,500,000		7,500,000	Deterioration/obsol. of existing fac.
2	Emergency Communications System	Major Capital Equipment		285,000		285,000	Safety
3	Underground Electrical Renovations	Renovation / Remodeling		1,000,000		1,000,000	Deterioration/obsol. of existing fac./Safety
4	Water Line Replacement	Deferred Maintenance/Facilities Renewal		500,000		500,000	Deterioration/obsol. of existing fac.
5	Sewer Renovations	Renovation / Remodeling		100,000		100,000	Deterioration/obsol. of existing fac.
6	Gutter Downspouts	Renovation / Remodeling		125,000		125,000	Deterioration/obsol. of existing fac.
7	Expand Parking	Deferred Maintenance/Facilities Renewal		350,000		350,000	Enroll. growth/Safety
8	Asphalt Overlay	Deferred Maintenance/Facilities Renewal		120,000		120,000	Deterioration/obsol. of existing fac.
9	HVAC Water Pipe Replacement Bailey Bldg	Renovation / Remodeling		150,000		150,000	Deterioration/obsol. of existing fac.
10	Replace Flooring in Library	Renovation / Remodeling		175,000		175,000	Deterioration/obsol. of existing fac./Safety
11	Bailey Center Roof Repair	Deferred Maintenance/Facilities Renewal		400,000		400,000	Deterioration/obsol. of existing fac.
12	Campus Signage	Deferred Maintenance/Facilities Renewal		350,000		350,000	Improv. of campus life
Total				11,055,000		11,055,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Wallace Community College - Hanceville - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Nursing Building Addition	New Construction / Acquisition		8,000,000		8,000,000	Chg. facility needs for existing prog.
2	Underground Electrical Renovation	Renovation / Remodeling		1,000,000		1,000,000	Deterioration/obsol. of existing fac.
3	Water Line Replacement	Deferred Maintenance/Facilities Renewal		600,000		600,000	Deterioration/obsol. of existing fac.
4	Sewer Renovation	Renovation / Remodeling		100,000		100,000	Deterioration/obsol. of existing fac.
5	Gutter Downspouts	Renovation / Remodeling		125,000		125,000	Deterioration/obsol. of existing fac.
6	Renovate Inter Refinishing Bldg	Renovation / Remodeling		1,700,000		1,700,000	Greater space req. for existing prog.
7	Bailey Center Chiller	Major Capital Equipment		400,000		400,000	Deterioration/obsol. of existing fac.
8	Asphalt Overlay	Deferred Maintenance/Facilities Renewal		120,000		120,000	Deterioration/obsol. of existing fac.
9	Poultry Building Roof Repair	Deferred Maintenance/Facilities Renewal		185,000		185,000	Deterioration/obsol. of existing fac.
10	Erect Electronic Signs	New Construction / Acquisition		150,000		150,000	Other
Total				12,380,000		12,380,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Wallace Community College - Selma - Immediate Capital Requirements (FY 2008-2009)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Landscaping New Sanders & Nursing Bldg.	Deferred Maintenance/Facilities Renewal	400,000			400,000	Improv. of campus life
2	Renovate Administration Bldg	Renovation / Remodeling	300,000			300,000	Chg. facility needs for existing prog.
3	Renovate Student Center	Renovation / Remodeling	50,000			50,000	Chg. facility needs for existing prog.
4	Furniture/Equip. New Nursing Building	Major Capital Equipment	500,000			500,000	Greater space req. for existing prog.
5	Renovate Industrial Maintenance Building	Renovation / Remodeling	150,000			150,000	New prog. dev.
6	Equipment Industrial Maintenance Program	Major Capital Equipment	200,000			200,000	New prog. dev.
7	Renovate AUM Buildings	Renovation / Remodeling	150,000			150,000	Chg. facility needs for existing prog.
8	Replace Roof Fine Arts Building	Renovation / Remodeling	300,000			300,000	Deterioration/obsol. of existing fac.
9	Renovate ABR Building	Renovation / Remodeling	50,000			50,000	Chg. facility needs for existing prog.
10	Multi-Purpose Maint. & Transportation Shop	New Construction / Acquisition	1,000,000			1,000,000	Deterioration/obsol. of existing fac.
11	Perry County Site	New Construction / Acquisition	100,000			100,000	Enroll. growth
12	Remove Existing Transportation/Maint. Shop	Renovation / Remodeling	40,000			40,000	Deterioration/obsol. of existing fac.
13	Replace Roof Library/Gym	Renovation / Remodeling	400,000			400,000	Deterioration/obsol. of existing fac.
14	Furniture/Equip. Perry County Site	Major Capital Equipment	75,000			75,000	Enroll. growth
15	Paint Building Exterior	Deferred Maintenance/Facilities Renewal	50,000			50,000	Improv. of campus life
16	Infrastructure Repairs (Plumbing,Electrical)	Deferred Maintenance/Facilities Renewal	100,000			100,000	Improv. of campus life
Total			3,865,000			3,865,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

Wallace Community College - Selma - Intermediate Capital Requirements (FY 2009-2010)

Priority	Project Name	Category	Projected Funding Sources			Estimated Total Cost	Basis of Requirement
			ETF State	Other State	Other		
1	Paint Building Exterior	Deferred Maintenance/Facilities Renewal	50,000			50,000	Improv. of campus life
2	Infrastructure Repairs (Plumbing,Electrical)	Deferred Maintenance/Facilities Renewal	100,000			100,000	Improv. of campus life
Total			150,000			150,000	

Source: Facilities Master Plan / Capital Project Request, FY 2009 - 2013.

