

Attachment K to Board Rule 415

Supplemental Project Information Worksheet
Annual Capital Development Plan

FY: _____

Project Name/Category

Campus:

4. Provide information on classification of new space provided by this Project and latest utilization data on similar type space on campus.

Proposed New Space/Facilities				
Classification	Number (Spaces/Rooms)	Capacity (Persons)	Area (NASF)	Existing Space Utilization Data (See Notations)
100 Classroom Facilities				
110 Classroom				
115 Classroom Service				
200 Laboratory Facilities				
210 Class Laboratory				
215 Class Laboratory Service				
220 Open Laboratory				
225 Open Laboratory Service				
250 Research/Non-class Laboratory				
255 Research/Non-class Laboratory Service				
300 Office Facilities				
310 Office				
315 Office Service				
350 Conference Room				
355 Conference Room Service				
400 Study Facilities				
410 Study Room				
420 Stack				
430 Open-Stack Study Room				

560 Field Building				
570 Animal Facilities				
575 Animal Facilities Service				
580 Greenhouse				
585 Greenhouse Service				
590 Other (All Purpose)				
600 General Use Facilities				
610 Assembly				
615 Assembly Service				
620 Exhibition				
625 Exhibition Service				
630 Food Facility				
635 Food Facility Service				
640 Day Care				
645 Day Care Service				
650 Lounge				
655 Lounge Service				
660 Merchandising				
665 Merchandising Service				
670 Recreation				
675 Recreation Service				
680 Meeting Room				

820 Patient Bath

5. How will this Project enhance existing/new programs and undergraduate/graduate enrollments?

Estimated new Funds from Tuition/Programs \$ _____ NA Yr.

Comments:

6. Has a facility user group been established to provide input for planning, programming, and design purposes? Yes In-Progress

If yes, list key members of user group:

Total Project Development Costs.

	New Funds (FY_____)	Reserves	Status

| | | |

8. Estimate of operations and maintenance (O&M) costs for the initial occupancy year and projections for succeeding five (5) year period.

Operations and Maintenance (O&M) Annual Costs Projections			
Expense	FY 2014- 2015 Base Data /8	First Full /YR Occupancy FY _____	Successive Five (5) Year Projections /9
Maintenance			
Elevator Service			
Building Repairs			
Building Services			
Electric, Natural Gas, Steam			
Chilled Water			
Water and Sewer			
Insurance			

9. Source of funds for projected ongoing operations and maintenance (O&M) costs for this project.

Source(s)	Occupancy Yr /9 (FY _____)	Future Years /10	Status /7
Tuition			
Student Fees			
Investment Income			
Auxiliary Income			
External			
Internal			
Educational Sales & Services			
External			
Internal			

x Direct Grant(s)

11. What other development alternatives were considered in the planning process for this Project? /13

Comments:

/13 Renovation vs. new construction, adaptive use of underutilized buildings, etc.

12. Explain how the project will promote adequacy of campus facilities in relation to the University's Mission and scope of programs and/or services:

13. How does the project correlate to the University's strategic goals?

14. Which of the six University of Alabama System Core Principles does this project support?

15. What would be the immediate impact on campus programs and enrollment if this project is not approved?

Comments: