

Tennessee Higher Education Commission 2012-13 Capital Projects Recommendation & Five-Year Capital Projects Plan

The Tennessee Higher Education Commission, which met in a called session December 20, 2011, approved a five-year plan for higher education capital projects, which included recommended capital outlay, capital maintenance, and revenue-funded projects for 2012-13. We submit these recommendations for consideration in the Administration's 2012-13 state budget and in its efforts to project and plan for future higher education facilities needs.

On September 28, 2011, THEC and Governor Bill Haslam jointly requested that the University of Tennessee (UT) and the Tennessee Board of Regents (TBR) conduct an assessment of their respective system capital project priorities over the next five years. This assessment was intended to accomplish several objectives including linking the higher education capital priorities to the principles and goals of the Complete College Tennessee Act (CCTA). Over the proceeding several months, both UT and TBR engaged in intensive analysis and consultation with their respective institutions and boards regarding the details of their capital priorities and the contours of the five-year plans. As well, UT, TBR and THEC held frequent discussions internally and with administration representatives about the development of the capital project plans.

The resulting five year plans approved by UT and TBR respectively form the basis of THEC's capital project recommendations, all of which incorporate several key policy principles of note. Capital outlay projects have a matching component requiring institutions to leverage external and internal funding streams to complement state investment. The capital outlay projects have been directly linked to the educational attainment and workforce development objectives of the CCTA, thereby ensuring that state investment is strategic and tied to larger, statewide goals. In an effort to streamline the process, UT and TBR also incorporated full project planning costs into their plans, the funding for which would be derived from the matching component of the projects, rather than state funds. Finally, UT and TBR were prudent in not only addressing needs for new construction but were deliberate in making major capital maintenance a key component of the five-year plans. Maintaining Tennessee higher education's current infrastructure and reducing the backlog of deferred maintenance projects across institutions is central to the development of capital priorities.

The attached spreadsheets detail the five-year capital plans, which include the specific capital outlay, maintenance and revenue-funded project recommendations for 2012-13. Of note about the recommendations is that the bulk of the capital outlay projects are in later years of the five-year plan in order to give institutions time to achieve the matching requirements and comprehensively plan their projects.

The CCTA re-centered the higher education policy conversation in Tennessee around educational attainment and economic development. This five-year capital projects plan reinforces those policy priorities and positions the state to meet the current and future education and training demands of Tennesseans. That imperative combined with the current favorable market conditions make this an ideal time for state investment in higher education facilities.

Tennessee Higher Education Commission 2012-13 Capital Projects Recommendation & Five-Year Capital Projects Plan

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Attachment I
Tennessee Higher Education Commission
Summary of 2012-13 Capital Projects Recommendation
& Five-Year Capital Projects Plan

THEC recommends state funding for capital maintenance and capital outlay projects for 2012-13, along with disclosure of revenue-funded projects, as well as an endorsement of a Five-Year Capital Projects Plan covering 2012-13 to 2016-17. The following summarizes the major components of both the 2012-13 recommendations and the Five-Year Capital Projects Plan.

2012-13 Recommendations

Capital Outlay

- THEC recommends state funding for three capital outlay projects in 2012-13 at a total cost of \$245 million, of which \$40 million would be generated by institutions in matching funds and \$205 million provided by the state.

Capital Maintenance

- THEC recommends 41 capital maintenance projects for TBR and 14 capital maintenance projects for UT at a total cost of \$84 million.

Revenue-Funded Capital Projects

- TBR is disclosing 27 capital projects funded by non-state revenue sources at a cost of \$126 million. UT is disclosing 33 capital projects funded by non-state revenue sources at a cost of \$128 million.

Five-Year Capital Projects Plan

Matching Funds

The Five-Year Capital Projects Plan includes an institutional matching component for capital outlay projects, applicable to the first \$75 million of a project. Matching funds will largely consist of private gifts, grants, institutional matching funds, student fees and other sources. THEC intends that UT and TBR have flexibility to craft the specific parameters of the matching component. The percent match for a project is a function of the type of institution as follows:

Universities – 25% Match
 Community Colleges – 10% Match
 Non-Formula Units – 10% Match
 Technology Centers – 5% Match

Project Planning

Under the proposed plan, institutions will fund full planning (via matching funds) of capital outlay projects.

Complete College Tennessee Act

UT and TBR have assessed their respective capital outlay priorities in light of the Complete College Tennessee Act, which focuses the efforts of public higher education around the goals of increasing educational attainment and workforce development.

2012-13 to 2016-17 Capital Projects

Capital Outlay

- Including recommended 2012-13 capital projects, the five-year plan includes 43 capital outlay projects at a cost of \$1.691 billion. Of this total, \$308 million would be funded by matching funds and \$1.382 billion would be funded by the state – or an average of \$276 million per year.

Capital Maintenance

- Including recommended 2012-13 capital projects, the proposed plan recommends 165 TBR capital maintenance projects and 85 UT capital maintenance projects. These 250 capital maintenance projects total \$438 million – or \$87 million per year.

THEC Five-Year Capital Proposed Plan FY 2012-13 through FY 2016-17

2012-13 (See Detailed Summary in Attachment II)

	Total	Projects	Match	Match Funds*	State Funds
Capital Maintenance					
TBR	\$45,180,000	41		\$0	\$45,180,000
UT	\$39,293,600	14		\$0	\$39,293,600
Total	\$84,473,600	55		\$0	\$84,473,600
Capital Outlay					
TBR	\$126,660,000	1	25%	\$18,750,000	\$107,910,000
UT	\$118,100,000	2	10%-25%	\$21,160,000	\$96,940,000
Total	\$244,760,000	3		\$39,910,000	\$204,850,000
Full Planning					
TBR	\$6,410,000			\$6,410,000	\$0
UT	\$8,000,000			\$8,000,000	\$0
Total	\$14,410,000			\$14,410,000	\$0
Total Capital Investment					
	\$343,643,600	58		\$54,320,000	\$289,323,600

2013-14

	Total	Projects	Match	Match Funds*	State Funds
Capital Maintenance					
TBR	\$44,590,000	52		\$0	\$44,590,000
UT	\$40,151,300	18		\$0	\$40,151,300
Total	\$84,741,300	70		\$0	\$84,741,300
Capital Outlay					
TBR	\$113,250,000	4	5%-25%	\$7,987,500	\$105,262,500
UT	\$116,750,000	3	15%-25%	\$22,370,000	\$94,380,000
Total	\$230,000,000	7		\$30,357,500	\$199,642,500
Full Planning					
TBR	TBD from Match			TBD	\$0
UT	\$8,500,000			\$8,500,000	\$0
Total	\$8,500,000			\$8,500,000	\$0
Total Capital Investment					
	\$323,241,300	77		\$38,857,500	\$284,383,800

2014-15

	Total	Projects	Match	Match Funds*	State Funds
Capital Maintenance					
TBR	\$48,550,000	39		\$0	\$48,550,000
UT	\$40,567,800	15		\$0	\$40,567,800
Total	\$89,117,800	54		\$0	\$89,117,800
Capital Outlay					
TBR	\$89,210,000	4	5%-25%	\$6,802,500	\$82,407,500
UT	\$181,000,000	3	10%-25%	\$28,750,000	\$152,250,000
Total	\$270,210,000	7		\$35,552,500	\$234,657,500
Full Planning					
TBR	TBD from Match			TBD	\$0
UT	\$9,500,000			\$9,500,000	\$0
Total	\$9,500,000			\$9,500,000	\$0
Total Capital Investment					
	\$368,827,800	61		\$45,052,500	\$323,775,300

2015-16

	Total	Projects	Match	Match Funds*	State Funds
Capital Maintenance					
TBR	\$44,050,000	10		\$0	\$44,050,000
UT	\$49,859,800	19		\$0	\$49,859,800
Total	\$93,909,800	29		\$0	\$93,909,800
Capital Outlay					
TBR	\$136,150,000	3	10%-25%	\$32,350,000	\$103,800,000
UT	\$148,600,000	5	10%-25%	\$30,275,000	\$118,325,000
Total	\$284,750,000	8		\$62,625,000	\$222,125,000
Full Planning					
TBR	TBD from Match			TBD	\$0
UT	\$2,000,000			\$2,000,000	\$0
Total	\$2,000,000			\$2,000,000	\$0
Total Capital Investment					
	\$380,659,800	37		\$64,625,000	\$316,034,800

2016-17

	Total	Projects	Match	Match Funds*	State Funds
Capital Maintenance					
TBR	\$40,200,000	23		\$0	\$40,200,000
UT	\$45,368,900	19		\$0	\$45,368,900
Total	\$85,568,900	42		\$0	\$85,568,900
Capital Outlay**					
TBR	\$399,900,000	12	15%-25%	\$67,975,000	\$331,925,000
UT	\$227,300,000	6	10%-25%	\$37,825,000	\$189,475,000
Total	\$627,200,000	18		\$105,800,000	\$521,400,000
Full Planning					
TBR	TBD from Match			TBD	\$0
UT	TBD from Match			TBD	\$0
Total	\$0			\$0	\$0
Total Capital Investment					
	\$712,768,900	60		\$105,800,000	\$606,968,900

Five-Year Total

	Total	Projects	Match	Match Funds*	State Funds
Capital Maintenance					
TBR	\$222,570,000	165		\$0	\$222,570,000
UT	\$215,241,400	85		\$0	\$215,241,400
Total	\$437,811,400	250		\$0	\$437,811,400
Capital Outlay					
TBR	\$865,170,000	24	5%-25%	\$133,865,000	\$731,305,000
UT	\$791,750,000	19	10%-25%	\$140,380,000	\$651,370,000
Total	\$1,656,920,000	43		\$274,245,000	\$1,382,675,000
Full Planning					
TBR	\$6,410,000			\$6,410,000	\$0
UT	\$28,000,000			\$28,000,000	\$0
Total	\$34,410,000			\$34,410,000	\$0
Total Capital Investment					
	\$2,129,141,400	293		\$308,655,000	\$1,820,486,400

*Match is required only on the first \$75 million of capital outlay projects

**Includes an estimated ten identified, out-year TBR capital outlay projects totaling \$320 million

Attachment II

THEC 2012-13 Capital Projects Recommendation

Capital Outlay			Total	Match	Match Funds*	State Funds
TBR	MTSU	Science Facilities Improvements	\$126,660,000	25%	\$ 18,750,000	\$107,910,000
UT	UTK	Sciences Laboratory Facility	\$94,000,000	25%	\$ 18,750,000	\$75,250,000
UT	UTHSC	Multidisciplinary Simulation Center	\$24,100,000	10%	\$ 2,410,000	\$21,690,000
TBR Total			\$126,660,000		\$18,750,000	\$107,910,000
UT Total			\$118,100,000		\$21,160,000	\$96,940,000

Capital Outlay Full Planning			Total	Match Funds	State Funds
TBR	Nashville	New Academic and Support Building	\$1,100,000	\$1,100,000	\$0
TBR	Northeast	Technical Education Complex	\$810,000	\$810,000	\$0
TBR	UM	Biochemistry and Biology Facility	\$1,200,000	\$1,200,000	\$0
TBR	Volunteer	Humanities Building	\$1,500,000	\$1,500,000	\$0
TBR	Columbia	Williamson County Center Relocation	\$1,800,000	\$1,800,000	\$0
UT	UTHSC	Classroom and Laboratory Building Renovation	\$2,000,000	\$2,000,000	\$0
UT	UTK	Science Laboratory Facility	\$3,000,000	\$3,000,000	\$0
UT	UTK	Academic and Instructional Facility	\$3,000,000	\$3,000,000	\$0
TBR Total			\$6,410,000	\$6,410,000	\$0
UT Total			\$8,000,000	\$8,000,000	\$0

Capital Maintenance		Total	Projects	State Funds
TBR Total		\$45,180,000	41	\$45,180,000
UT Total		\$39,293,600	14	\$39,293,600

Total	Total	Projects	Match Funds*	State Funds
Total Capital Outlay	\$244,760,000	3	\$39,910,000	\$204,850,000
Total Capital Outlay Full Planning	\$14,410,000	8	\$14,410,000	\$0
Total Capital Maintenance	\$84,473,600	55	\$0	\$84,473,600
Total Capital Investment	\$343,643,600		\$54,320,000	\$289,323,600

*Match is required only on the first \$75 million of capital outlay projects

Attachment II

THEC 2012-13 Capital Maintenance Projects Recommendation

Tennessee Board of Regents		Total
Northeast	Gray Campus Roof Replacement	\$120,000
ETSU CoM	Kingsport Family Practice Roof Replacement	\$500,000
Walters	Library Roof Replacement	\$590,000
Dyersburg	Gibson County Center Roof Replacement	\$230,000
ETSU	Memorial Center Roof Replacement	\$4,000,000
Statewide	TTC Roof Replacements	\$2,370,000
MTSU	Water Sewer System Updates	\$510,000
UM	Psychology and Manning Hall HVAC Updates	\$3,000,000
Chattanooga	Underground Piping Corrections	\$590,000
Jackson	Several Buildings Plumbing Corrections	\$390,000
Southwest	Macon Cove Mechanical Updates A	\$1,020,000
TSU	Hankle Hall HVAC	\$2,500,000
APSU	Library Mechanical Updates	\$1,600,000
Roane	Several Buildings HVAC	\$480,000
Nashville	Campus Security Updates	\$340,000
Volunteer	Mattox Building HVAC	\$500,000
Cleveland	HVAC Update	\$710,000
Columbia	Several Buildings Exterior Repair	\$300,000
Pellissippi	Campus Settlement Repairs	\$500,000
Motlow	Several Buildings Exterior Repairs	\$370,000
TTU	Several Buildings Upgrades A	\$2,900,000
MTSU	Murphy center HVAC	\$1,620,000
UM	Underground Utility Updates	\$3,000,000
MTSU	Underground Electrical Update	\$2,140,000
Statewide	TTC Chiller Replacements	\$610,000
UM	Elevator Modernization	\$2,000,000
Dyersburg	Maintenance Roof Replacement	\$130,000
TTU	Several Buildings Roof Replacements	\$700,000
MTSU	Walker Library Roof Replacement	\$1,050,000

Tennessee Board of Regents		Total
APSU	Library Mechanical Updates	\$700,000
TTU	Fire Alarm System Update	\$1,320,000
TSU	Electrical Distribution Updates	\$1,250,000
MTSU	Peck Hall HVAC	\$860,000
ETSU	Campuswide Water Line Repairs	\$1,000,000
Columbia	Warf Building HVAC	\$380,000
Chattanooga	Underground Piping Corrections	\$590,000
TTU	Craft Center Sewage Treatment Plant Replacement	\$400,000
Columbia	Several Buildings Electrical Updates	\$140,000
ETSU CoM	Clinical Education Building Electrical Updates	\$750,000
Southwest	Union Campus Mechanical Systems Update	\$1,020,000
UM	Building Code and Safety Updates	\$2,000,000
TBR 2012-13 Total		\$45,180,000

University of Tennessee		Total
UTC	Campus Safety & Security Improvements	\$3,700,000
UTK	Roof Repair and Replacement	\$4,000,000
UTM	Chiller Replacement	\$3,115,000
UTIA	Greenhouse Improvements - West Tenn. Center	\$975,000
UTK	Electrical Distribution Improvements (Main Campus) - Phase V	\$4,000,000
UTSI	Upgrade Water Distribution and Waste Water System	\$300,000
UTM	Reroof Several Buildings - Phase III	\$3,656,100
UTHSC	Alexander Building Phase II	\$3,000,000
UTC	Grote Hall - Roof Replacement	\$1,200,000
UTIA	Clyde Austin 4-H Center Improvements	\$4,471,700
UTK	Masonry Repairs - Phase V	\$3,000,000
UTM	Building Envelope Upgrades - Four Buildings	\$1,875,800
UTC	CEP Chiller #4 Install & Oak St. Distribution Extension	\$4,000,000
UTHSC	Johnson Building Upgrades	\$2,000,000
UT 2012-13 Total		\$39,293,600

	Projects	Total
TBR	41	\$45,180,000
UT	14	\$39,293,600
Total	55	\$84,473,600

Attachment III THEC Disclosure of Revenue-Funded Capital Projects FY 2012-13

UNIVERSITY OF TENNESSEE

Institution	Project	Funding Source	Project Cost	New			Contractor					
				Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Funds	Operating		
UTC	Arena Seating and Curtain System Improvements	Institutional Reserves	\$ 1,200,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	-
UTC	Housing Fire Alarm & Sprinklers	Auxiliary	\$ 1,200,000	0	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	-
UTC	Parking Lot Improvements	Auxiliary	\$ 800,000	0	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	-
UTHSC	Classroom & Lab Buildings Renovation - Planning	Institutional Funds	\$ 2,000,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	-
UTIA	Racheff Greenhouse Improvements	Institutional Reserves	\$ 300,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	-
UTK	Academic & Instructional Support Facility	Institutional Funds	\$ 3,000,000	130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	-
UTK	Science Lab Facility (Cumberland & 13th) - Planning	Institutional Funds	\$ 3,000,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	-
UTK	Science Engineering Programmatic Upgrades	Grants	\$ 750,000	0	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	-
UTK	Installation of Planetarium - Nielsen	Institutional Funds	\$ 200,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	-
UTK	Dougherty Renovations	Grant	\$ 1,600,000	0	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	-
UTK	Campus Street Improvements	Institutional Reserves	\$ 500,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	-
UTK	Old Health Clinic Improvements	Institutional Reserves	\$ 1,500,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	-
UTK	Plant Sciences Biotechnology Programmatic Upgrade	Grants	\$ 500,000	0	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	-
UTK	Indoor Tennis Facility Completion	Gifts	\$ 1,700,000	0	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
UTK	Renovations for Governor's Chairs	Institutional Reserves	\$ 1,000,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	-
UTK	Environmental Initiatives Projects	Institutional Reserves; Facilities Fees	\$ 1,500,000	0	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 500,000	-
UTK	Campus Beautification Projects	Institutional Reserves; Facilities Fee	\$ 2,000,000	0	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	-
UTK	Parking Garage and Lot Repairs	Auxiliary Reserves	\$ 600,000	0	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	-
UTK	Classroom Upgrades	Facilities Fee; Institutional Reserves	\$ 2,500,000	0	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 500,000	-
UTK	Stokely Management Center Improvements	Institutional	\$ 175,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	-
UTK	Softball Stadium Improvements	Athletics Funds	\$ 200,000	0	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	-
UTK	Dining Services Improvements	Aramark; Auxiliary	\$ 750,000	0	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ -	\$ -	-
UTK	Window Replacements	Facilities Fee	\$ 1,200,000	0	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	-
UTK	Buehler Hall Chemistry Lab Upgrade	Facilities Fees	\$ 6,500,000	0	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	-
UTK	Humanities Building Renovations	Facilities Fee	\$ 1,200,000	0	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	-
UTK	Roof Repairs	Facilities Fees	\$ 1,500,000	0	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	-
UTK	One Stop Shop Center	Institutional Reserves	\$ 500,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	-
UTK	Steam Plant Conversion to Natural Gas	Institutional Reserves	\$ 25,000,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	-
UTK	Greve Hall Renovations	Institutional Reserves	\$ 1,000,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	-
UTM	Golf Team Building	Athletics Funds	\$ 360,000	3,500	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	-
Projects proposed for TSSBA funding												
UTK	Shelbourne Tower Renovation	Gifts; Auxiliary; Institutional; TSSBA	\$ 18,000,000	0	\$ 11,000,000	\$ 5,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	-
UTK	Thompson Boling Arena & Store Improvements	TSSBA	\$ 5,800,000	0	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
UTK	Apartment Residence Hall Renovations	TSSBA	\$ 40,000,000	0	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
33 Projects	UNIVERSITY OF TENNESSEE DISCLOSED PROJECTS TOTAL		\$ 128,035,000	133,500	\$ 56,800,000	\$ 6,700,000	\$ 2,850,000	\$ 18,810,000	\$ 500,000	\$ -	\$ 42,375,000	-

Attachment III THEC Disclosure of Revenue-Funded Capital Projects FY 2012-13

TENNESSEE BOARD OF REGENTS

Institution	Project	Funding Source	Project Cost	New		TSSBA	Gifts	Grants	Auxiliary	Contractor	
				Sq.Ft.						Funds	Operating
APSU	MMC Chiller Sub-station Installation	Plant Funds	\$ 1,250,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
APSU	Morgan University Center Patio Cover	Plant Funds	\$ 1,900,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
ETSU	Athletic Weight Room Relocation/Renovation	Gifts	\$ 300,000	0	\$	-	\$ 300,000	\$ -	\$ -	\$ -	-
ETSU	Outdoor Track & Field Facility Construction	Gifts & Athletic R&R	\$ 4,200,000	0	\$	-	\$ 4,185,000	\$ -	\$ -	\$ -	\$ 15,000
ETSU	Tennis Complex Construction	Gifts & Athletic R&R	\$ 3,990,000	0	\$	-	\$ 3,975,000	\$ -	\$ -	\$ -	\$ 15,000
ETSU	Center for Experiential Learning Construction	Gifts	\$ 22,500,000	0	\$	-	\$ 22,500,000	\$ -	\$ -	\$ -	-
ETSU	Memorial Center Renovations	Gifts & Athletics Funds	\$ 12,000,000	0	\$	-	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
ECOM	Pharmacy Research Addition	Gifts	\$ 6,000,000	0	\$	-	\$ 6,000,000	\$ -	\$ -	\$ -	-
ECOM	New Kingsport Family Practice Center	Clinic Funds and Land proceeds	\$ 3,500,000	0	\$	1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TSU	New Agriculture Wet Lab Facility	USDA 1890	\$ 300,000	0	\$	-	\$ -	\$ 300,000	\$ -	\$ -	-
TSU	Read Hall IT Center Electrical Upgrades	Plant Funds	\$ 1,000,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
UM	Research Facilities Improvements	Fed grant & plant funds	\$ 1,000,000	0	\$	-	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Columbia	Jones Student Center Renovations	Plant Funds	\$ 1,840,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 1,840,000
Northeast	Wellness Trail Expansion and Improvements	Plant Funds	\$ 120,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Pellissippi	Career Center Renovation	Plant Funds	\$ 300,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Pellissippi	Strawberry Plains Roof Replacement	Plant Funds	\$ 600,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Pellissippi	Strawberry Plains HVAC Replacement	Plant Funds	\$ 2,200,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Pellissippi	Strawberry Plains Repaving	Access Fees	\$ 300,000	0	\$	-	\$ -	\$ -	\$ 300,000	\$ -	-
Pellissippi	Campus Entrance Upgrades	Plant Funds	\$ 230,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Volunteer	Paving, Parking, and Traffic Improvements	Plant Funds	\$ 2,200,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Volunteer	Campus HVAC Upgrades	Plant Funds	\$ 2,400,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Volunteer	Baseball Field Improvements	Plant Funds	\$ 840,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Volunteer	Wood Cafeteria Improvements	Plant Funds	\$ 1,200,000	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Projects proposed for TSSBA funding											
APSU	Governor Stadium Renovation	TSSBA (rent), plant funds, Gifts	\$ 13,300,000	0	\$	4,300,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
ECOM	Kingsport Family Practice Renovations	TSSBA (Clinic) & plant funds	\$ 1,500,000	0	\$	500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TSU	New Student Housing	TSSBA (rent)	\$ 37,600,000	0	\$	37,600,000	\$ -	\$ -	\$ -	\$ -	-
UM	Housing Sprinkler Upgrades	TSSBA (rent)	\$ 3,000,000	0	\$	3,000,000	\$ -	\$ -	\$ -	\$ -	-
27 Projects	TENNESSEE BOARD OF REGENTS DISCLOSED PROJECTS TOTAL		\$ 125,570,000	0	\$	46,900,000	\$ 47,960,000	\$ 800,000	\$ 300,000	\$ -	\$ 29,610,000

60 Projects	GRAND TOTAL DISCLOSED PROJECTS		\$ 253,605,000	133,500	\$	103,700,000	\$ 54,660,000	\$ 3,650,000	\$ 19,110,000	\$ 500,000	\$ 71,985,000
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Attachment IV
THEC Five-Year Capital Projects Plan
2013-14 through 2016-17

Revised 12/19

		A	B	C	D = (A*B) - C	E = A - C - D
		Total	Target Match	Full Planning Funds*	Match Funds Less Planning**	State Funds
TBR Capital Outlay						
Nashville	New Academic and Support Building	\$20,430,000	5%	In 2012-13 Rec	\$0	\$19,330,000
Northeast	Technical Education Complex	\$35,200,000	5%	In 2012-13 Rec	\$950,000	\$33,440,000
UM	Biochemistry and Biology Facility	\$32,950,000	25%	In 2012-13 Rec	\$7,037,500	\$24,712,500
Volunteer	Humanities Building	\$29,280,000	5%	In 2012-13 Rec	\$0	\$27,780,000
Columbia	Williamson County Center Relocation	\$36,230,000	5%	In 2012-13 Rec	\$11,500	\$34,418,500
TTCs	Chatt., Jackson, Paris & Shelbyville Additions	\$17,940,000	5%	TBD from Match	\$897,000	\$17,043,000
APSU	Trahern Building Addition & Renovation	\$20,260,000	25%	TBD from Match	\$5,065,000	\$15,195,000
Jackson	Health Sciences Building Phase 2	\$16,580,000	5%	TBD from Match	\$829,000	\$15,751,000
ETSU	Fine Arts Classroom Building	\$37,820,000	25%	TBD from Match	\$9,455,000	\$28,365,000
TSU	Library Addition & Renovation	\$16,580,000	25%	TBD from Match	\$4,145,000	\$12,435,000
TTU	New Chemistry Building & Infrastructure	\$81,750,000	25%	TBD from Match	\$18,750,000	\$63,000,000
ETSU	Lamb Hall Renovation	\$21,050,000	25%	TBD from Match	\$5,262,500	\$15,787,500
UM	Community Health Facility	\$58,850,000	25%	TBD from Match	\$14,712,500	\$44,137,500
TBR	Ten Identified Out-Year Projects	\$320,000,000	15%	TBD from Match	\$48,000,000	\$272,000,000
TBR Total		\$744,920,000		TBD from Match	\$115,115,000	\$623,395,000

		Total	Target Match	Full Planning Funds*	Match Funds Less Planning**	State Funds
UT Capital Outlay						
UTC	Life Sciences Laboratory Facility	\$59,500,000	25%	TBD from Match	\$14,875,000	\$44,625,000
UTIA	Energy & Environmental Science Education Research Center	\$45,450,000	10%	TBD from Match	\$4,545,000	\$40,905,000
UTM	Fine Arts Renovation & Addition (Music Hall and Theater)	\$11,800,000	25%	TBD from Match	\$2,950,000	\$8,850,000
UTHSC	Classroom & Laboratory Buildings Renovation	\$45,000,000	10%	In 2012-13 Rec	\$2,500,000	\$40,500,000
UTK	Science Laboratory Facility (Cumberland & 13th St.)	\$90,000,000	25%	In 2012-13 Rec	\$15,750,000	\$71,250,000
UTK	Acad. & Instructional Support Facility (Melrose)	\$54,000,000	25%	In 2012-13 Rec	\$10,500,000	\$40,500,000
UTIA	Interdisciplinary Research & Education Greenhouses	\$4,000,000	10%	\$500,000	\$0	\$3,500,000
UTK	Academic Support Facility - Hoskins Library Renovation	\$32,000,000	25%	\$2,000,000	\$6,000,000	\$24,000,000
UTK	Nursing Building Renovation and Addition	\$45,000,000	25%	\$2,000,000	\$9,250,000	\$33,750,000
UTC	Academic Classroom Building Renovation	\$31,500,000	25%	\$2,000,000	\$5,875,000	\$23,625,000
UTM	Academic Classroom and Support Facility	\$44,600,000	25%	\$2,000,000	\$9,150,000	\$33,450,000
UTC	Health Sciences Laboratory Facility	\$49,100,000	25%	\$2,000,000	\$10,275,000	\$36,825,000
UTK	Life Science & Laboratory Facility (Walters site)	\$100,000,000	25%	\$3,000,000	\$15,750,000	\$81,250,000
UTK	Classroom and Laboratory Facility (Harris Bldg.)	\$30,000,000	25%	\$2,000,000	\$5,500,000	\$22,500,000
UTHSC	Administrative Office Renovation/Relocation	\$7,500,000	10%	\$500,000	\$250,000	\$6,750,000
UTM	Classroom and Laboratory Renovation and Addn.	\$32,200,000	25%	\$2,000,000	\$6,050,000	\$24,150,000
UTHSC	Academic and Lab Facilities Improvements (Coleman Building)	\$20,000,000	10%	\$2,000,000	\$0	\$18,000,000
UT Total		\$701,650,000		\$20,000,000	\$119,220,000	\$554,430,000

		Total	Target Match	Full Planning Funds	Match Funds Less Planning**	State Funds
Capital Maintenance						
TBR Total		\$177,390,000	n/a	\$0	\$0	\$177,390,000
UT Total		\$175,947,800	n/a	\$0	\$0	\$175,947,800

		Total	Target Match	Institution Funds		State Funds
		Total	Target Match	Full Planning Funds	Match Funds Less Planning**	State Funds
Total Capital Outlay		\$1,446,570,000	5%-25%	\$20,000,000	\$234,335,000	\$1,177,825,000
Total Capital Maintenance		\$353,337,800	n/a	\$0	\$0	\$353,337,800
Total Capital Investment		\$1,799,907,800	n/a	\$20,000,000	\$234,335,000	\$1,531,162,800

*Planning will be funded by institutions. Some planning funds have not yet been broken out from total match funds.

**Match is required only on the first \$75 million of each capital outlay project.

Attachment V
THEC Capital Maintenance Projects FY 2013-14 through FY 2016-17

Tennessee Board of Regents			Total
2013-14	Pellissippi	Campus HVAC	\$500,000
2013-14	ETSU	Mechanical Repair and Replacement	\$1,750,000
2013-14	Roane	Security/Surveillance System	\$480,000
2013-14	TTU	Roaden University Center Electrical Updates	\$660,000
2013-14	Nashville	Campus Security Updates	\$340,000
2013-14	Cleveland	Several Buildings Elevator Repairs	\$580,000
2013-14	TTC Jackson	Security System Modernization	\$100,000
2013-14	TTC Crump	Restroom and ADA Compliance	\$170,000
2013-14	TTC Pulaski	Administration/Classroom HVAC	\$360,000
2013-14	Northeast	Campus Pavement Replacement	\$150,000
2013-14	Walters	Claiborne County Site Updates	\$400,000
2013-14	UM	Campus Building Envelope Repairs	\$2,000,000
2013-14	MTSU	Murphy Center Exterior Door Repair	\$640,000
2013-14	Northeast	Faculty Building Glass Replacement	\$190,000
2013-14	Dyersburg	Campus Exit Door Replacement and Re-keying	\$220,000
2013-14	TSU	Various Roof Repairs	\$1,250,000
2013-14	Chattanooga	Energy Plant and Omniplex Roof Replacement	\$630,000
2013-14	MTSU	Murphy Center Roof Replacement	\$2,520,000
2013-14	UM	Various Roof Repairs	\$3,200,000
2013-14	TTC Chattanooga	Campus Roof Replacement	\$390,000
2013-14	Walters	College Center Assembly Hall Environmental Corrections	\$630,000
2013-14	Volunteer	Mattox Building HVAC	\$500,000
2013-14	APSU	Browing Building Mechanical Updates	\$1,300,000
2013-14	UM	Several Buildings Mechanical Updates	\$3,000,000
2013-14	ETSU CoM	Building 2 Water System Replacement	\$500,000
2013-14	ETSU	Electrical Repair and Replacement	\$2,500,000
2013-14	Southwest	Macon Cove Mechanical Updates	\$1,020,000
2013-14	APSU	Claxton Building HVAC	\$1,000,000
2013-14	TSU	Utility Tunnel Stabilization	\$2,500,000
2013-14	Cleveland	Campus Sewer Line Replacements	\$180,000
2013-14	MTSU	Jones Hall Plumbing Updates	\$1,000,000
2013-14	TTC Hohenwald	HVAC System Update	\$420,000
2013-14	TTC Elizabethton	HVAC System Repairs	\$550,000
2013-14	Motlow	Several Buildings Exterior Repairs	\$360,000
2013-14	TTC Jacksboro	Campus Paving Updates	\$220,000
2013-14	TTC Covington	Flooring and Guttering Remediation	\$250,000
2013-14	TTC Paris	Campus Repaving	\$260,000
2013-14	Pellissippi	Campus Repaving Repairs	\$500,000
2013-14	Roane	Gym Seating Update	\$150,000
2013-14	TSU	Life Safety/ADA Updates	\$1,000,000
2013-14	Pellissippi	McWherter Building Fire Code Corrections	\$210,000
2013-14	Jackson	McWherter Flashing and Roofing Repairs	\$1,220,000
2013-14	Volunteer	Mattox Building HVAC Updates	\$400,000
2013-14	Cleveland	Administration Building IT Emergency Generator	\$100,000
2013-14	MTSU	Several Buildings Electrical Updates	\$1,000,000

Tennessee Board of Regents			Total
2013-14	Chattanooga	Campus Electrical Updates	\$750,000
2013-14	Motlow	Underground Waterlines Replacements	\$520,000
2013-14	APSU	Dunn Center HVAC Updates	\$2,500,000
2013-14	Walters	College Center Entrance Modernization	\$730,000
2013-14	TTC Hartsville	Campus Parking and Lighting Updates	\$330,000
2013-14	UM	Campus Building Envelope Repairs	\$2,000,000
2013-14	Roane	Campus-wide Parking	\$460,000
2014-15	TTU	Several Buildings Upgrades	\$2,870,000
2014-15	Nashville	Clement Auditorium Updates	\$550,000
2014-15	TTC Hohenwald	Campus Security Updates	\$80,000
2014-15	TTC Hartsville	Accessibility and Code Corrections	\$130,000
2014-15	TTC Dickson	ADA Accessibility Corrections	\$160,000
2014-15	TTC Pulaski	Safety/ADA Updates	\$360,000
2014-15	UM	Building Code and Safety Updates	\$2,000,000
2014-15	UM	Various Buildings Asbestos Abatement	\$1,000,000
2014-15	TTC Hartsville	Red Boiling Springs Campus Accessibility	\$250,000
2014-15	Jackson	Fire Alarm Updates	\$310,000
2014-15	TTC Covington	Roof Replacement	\$300,000
2014-15	Jackson	Science Building Roof Replacement	\$390,000
2014-15	Jackson	Physical Plant Roof Replacement	\$350,000
2014-15	TTC Covington	Roof Replacement	\$300,000
2014-15	TTU	Campus Steam Line Replacement	\$1,000,000
2014-15	MTSU	Campus Stormwater Management	\$550,000
2014-15	MTSU	Central Plant Cooling Tower Replacement	\$750,000
2014-15	UM	Several Buildings HVAC Corrections	\$3,000,000
2014-15	TTU	Bartoo Hall Electrical Updates	\$1,580,000
2014-15	Chattanooga	Cooling Tower Replacement	\$500,000
2014-15	TSU	Tunnel Utility Piping Lines	\$2,500,000
2014-15	Roane	Dunbar Building Elevator Replacement	\$440,000
2014-15	Walters	Humanities Corrections	\$1,000,000
2014-15	TTC Athens	HVAC and Door Updates	\$480,000
2014-15	UM	Academic Buildings HVAC Corrections	\$3,000,000
2014-15	TTU	Derryberry Hall Electrical Replacement	\$2,250,000
2014-15	TTC Harriman	Campus Mechanical Updates	\$720,000
2014-15	UM	Campus Electrical Updates	\$4,250,000
2014-15	Motlow	Underground Waterlines Replacement	\$510,000
2014-15	TTU	Clement Hall Electrical Replacement	\$2,880,000
2014-15	TTC Covington	HVAC System Updates	\$130,000
2014-15	Jackson	Administration Building HVAC System	\$340,000
2014-15	TTC Chattanooga	Shop HVAC Updates	\$320,000
2014-15	TTC Hartsville	Red Boiling Springs Campus HVAC Updates	\$470,000
2014-15	TSU	Several Buildings HVAC Updates	\$1,750,000
2014-15	TTU	Derryberry Hall Mechanical Replacement	\$2,840,000
2014-15	TTC Covington	Electrical Updates	\$140,000
2014-15	TSU	Campus Plumbing Updates	\$2,000,000

Attachment V
THEC Capital Maintenance Projects FY 2013-14 through FY 2016-17

Tennessee Board of Regents			Total
2014-15	TTU	Health and PE Building Mechanical Replacement	\$6,100,000
2015-16	TSU	Campus-wide Elevator Replacements	\$4,500,000
2015-16	Motlow	Marcum Building HVAC Modernization	\$80,000
2015-16	TTU	Clement Hall Mechanical Replacement	\$5,400,000
2015-16	Motlow	Central Power Plant Boiler Modernization	\$1,000,000
2015-16	TTU	Pennebaker Hall Mechanical Replacement	\$8,040,000
2015-16	Motlow	McMinnville Campus Geothermal Modernization	\$730,000
2015-16	Motlow	Fayetteville Campus Geothermal Modernization	\$600,000
2015-16	TTU	Prescott Hall Mechanical Replacement	\$13,470,000
2015-16	TTU	Brown Hall Mechanical Replacement	\$6,130,000
2015-16	TTU	Bruner Hall Mechanical Replacement	\$4,100,000
2016-17	TTU	South Hall Mechanical Replacement	\$7,100,000
2016-17	TTU	Foster Hall Electrical and Mechanical Updates	\$4,800,000
2016-17	TTU	Roaden University Center Mechanical Updates	\$8,800,000
2016-17	TTC Memphis	Door and Hardware Replacement	\$60,000
2016-17	TTC Nashville	Parking Lot Repairs	\$120,000
2016-17	TTC Elizabethton	Campus Interior and Exterior Repairs	\$250,000
2016-17	TSU	Entrance Colonnade Repairs	\$2,500,000
2016-17	TTC Memphis	Exterior Lighting Updates	\$50,000
2016-17	TTC Chattanooga	Courtyard Repairs	\$380,000
2016-17	TSU	Campus Window Replacements	\$1,500,000
2016-17	Jackson	Door and Hardware Replacement	\$180,000
2016-17	TTC Covington	Door and Hardware Replacement	\$170,000
2016-17	Motlow	Parking and Roadway Repaving	\$1,000,000
2016-17	Jackson	Several Building Window Replacement	\$1,600,000
2016-17	TTU	Several Buildings Waterproof and Exterior Repairs - I	\$3,130,000
2016-17	TTU	Several Buildings Waterproof and Exterior Repairs - II	\$2,700,000
2016-17	TTC Oneida	Classroom Modernization	\$280,000
2016-17	TTC Shelbyville	Floor Refurbishments	\$170,000
2016-17	TTC Dickson	Restroom Repairs	\$130,000
2016-17	UM	Wilder Tower Updates	\$4,400,000
2016-17	Motlow	Several Buildings Interior Repairs	\$330,000
2016-17	TTC Chattanooga	Auto Body Shop Interior Corrections	\$350,000
2016-17	TTC Covington	Restroom Updates	\$200,000
TBR Out Years Total		124 Projects	\$177,390,000

Attachment V THEC Capital Maintenance Projects FY 2013-14 through FY 2016-17

University of Tennessee			Total
2013-14	UTK	Sidewalk Repairs and Upgrades	\$2,000,000
2013-14	UTM	Upgrade Steam Lines	\$2,035,000
2013-14	UTIA	Roof and Mechanical System Maintenance - West Tn.	\$2,943,800
2013-14	UTC	Building Exteriors Repairs - Ph II	\$2,000,000
2013-14	UTK	College of Nursing Systems Upgrade - Phase I	\$3,000,000
2013-14	UTM	Sociology Building HVAC Improvements	\$2,929,300
2013-14	UTIA	REC Greenhouse Improvements	\$1,149,000
2013-14	UTC	Elevator Upgrades	\$1,200,000
2013-14	UTM	EPS HVAC Upgrade - phase I	\$3,698,000
2013-14	UTK	Dabney/Buehler - Systems Upgrade - Phase I	\$3,000,000
2013-14	UTIA	REC Roof Replacement	\$1,000,000
2013-14	UTC	Brock Hall Improvements	\$1,950,000
2013-14	UTK	HVAC Controls Systems - Phase I	\$2,000,000
2013-14	UTHSC	Hyman Building Improvements	\$2,100,000
2013-14	UTK	Roof Repair and Replacement (2014-15)	\$3,000,000
2013-14	UTC	Cadek Hall Improvements	\$1,800,000
2013-14	UTC	Guerry Center Improvements	\$1,950,000
2013-14	UTM	Clement HVAC/Electrical Repair - Phase I	\$2,396,200
2014-15	UTIA	Ridley 4-H Center Dormitory Improvements	\$3,831,200
2014-15	UTK	Electrical Distrib. Improvements Main Campus	\$3,500,000
2014-15	UTC	MacLellan Gymnasium Improvements	\$1,900,000
2014-15	UTHSC	Link Building	\$2,000,000
2014-15	UTM	Hall Moody HVAC Upgrades	\$4,884,000
2014-15	UTIA	Research and Education Center Paving and Fencing	\$2,226,000
2014-15	UTC	Pfiffer Hall Improvements	\$1,900,000
2014-15	UTM	McCombs HVAC and Renovation	\$3,550,000
2014-15	UTK	College of Nursing Systems Upgrade - Phase II	\$3,000,000
2014-15	UTIA	REC Facilities, Equipment, Chemical Storage Building	\$1,331,100
2014-15	UTM	Campus Wide Energy Management System Upgrade	\$1,930,800
2014-15	UTK	Dabney/Buehler - Systems Upgrade - Phase II	\$3,000,000
2014-15	UTM	Elam Center HVAC Upgrade - Phase II	\$3,150,000
2014-15	UTIA	Blount Farm Center Improvements	\$2,114,700
2014-15	UTC	Interior Improvements Patten & Danforth Chapels	\$2,250,000
2015-16	UTK	High Pressure Chiller Replacement - Phase IX	\$1,500,000
2015-16	UTM	West TN Ag Pavilion/Stalling Facility HVAC Upgrade	\$2,696,900
2015-16	UTIA	REC - Livestock Housing Improvement	\$1,113,000
2015-16	UTHSC	Pauline Building Improvements	\$5,000,000
2015-16	UTC	McKenzie Arena Improvements	\$6,800,000
2015-16	UTK	Alumni Memorial Building Chilled Water PlanIII	\$3,000,000

University of Tennessee			Total
2015-16	UTM	Ag Teaching Facilities Upgrade	\$2,141,400
2015-16	UTIA	REC Livestock Waste Handling Improvements	\$667,800
2015-16	UTC	Roof Replacements	\$2,500,000
2015-16	UTM	Upgrade Electrical Service	\$2,200,000
2015-16	UTIA	REC Feed Storage and Livestock Feeding System Improvements	\$779,100
2015-16	UTK	Andy Holt Tower - Systems Upgrade - Phase I	\$3,000,000
2015-16	UTK	Electrical Distribution Improvements (Main Campus) - Phase VII	\$3,500,000
2015-16	UTHSC	Campus Elevators Upgrade	\$6,000,000
2015-16	UTC	Hunter Hall Improvements	\$1,900,000
2015-16	UTIA	Improvements of Employee Residences on REC and 4-H Centers	\$2,337,300
2015-16	UTK	Roof Repair and Replacement (2014-15)	\$3,000,000
2015-16	UTC	ADA/Safety Improvements	\$500,000
2015-16	UTIA	REC - Shop and Equipment Storage Improvements	\$1,224,300
2016-17	UTK	Improvements to Campus Exterior Lighting Systems, Main Campus	\$2,000,000
2016-17	UTC	Additional Roof Replacements	\$1,800,000
2016-17	UTIA	Utility Improvements at REC	\$333,900
2016-17	UTC	Restroom Upgrades	\$500,000
2016-17	UTK	Andy Holt Tower - Systems Upgrade - Phase II	\$3,000,000
2016-17	UTIA	REC - Office and Headquarter Improvements	\$3,113,000
2016-17	UTHSC	Alumni Center Auditorium	\$1,000,000
2016-17	UTK	Communications - Systems Upgrade - Phase I	\$3,000,000
2016-17	UTIA	Clyde York 4-H Center Improvements	\$3,722,000
2016-17	UTC	Carpet Replacement	\$400,000
2016-17	UTK	Student Services - Systems Upgrade - Phase I	\$3,000,000
2016-17	UTK	Conference Center - Systems Upgrade - Phase I	\$3,000,000
2016-17	UTK	Electrical Distribution Improvements (Main Campus) - Phase VIII	\$3,500,000
2016-17	UTK	Roof Repair and Replacement (2015-16)	\$3,000,000
2016-17	UTK	Communications - Systems Upgrade - Phase II	\$3,000,000
2016-17	UTK	Student Services - Systems Upgrade - Phase II	\$3,000,000
2016-17	UTK	Conference Center - Systems Upgrade - Phase II	\$3,000,000
2016-17	UTK	Elevator Upgrades - Phase III	\$2,000,000
2016-17	UTK	Science Engineering System Improvements - Phase I	\$3,000,000
UT Out Years Total			71 Projects
			\$175,947,800

Projects		Total
124	TBR Total Capital Maintenance 2013-14 through 2016-17	\$177,390,000
71	UT Total Capital Maintenance 2013-14 through 2016-17	\$175,947,800
195	Total Capital Maintenance 2013-14 through 2016-17	\$353,337,800

Attachment VI

THEC

Capital Outlay Projects CCTA Alignment

University of Tennessee

UTK	Science Laboratory Facility (Strong Hall Site)
	This project will provide a new, approximately 200,000 GSF, multidisciplinary science laboratory facility at the site of Strong Hall. This facility will house research and teaching laboratories, associated support spaces, as well as faculty and departmental offices. This project will improve efficiency of degree production by addressing capacity and bottleneck course offerings while enhancing research opportunities and capacity.
UTHSC	Multidisciplinary Simulation Center - GEB Annex
	This project will provide a new, approximately 50,000 GSF state of the art simulation center and renovate certain spaces of the existing Humphreys building. The addition will house the Kaplan Simulation Center and multidisciplinary patient simulation activities for the Colleges of Medicine, Pharmacy, Dentistry, Nursing, and Allied Health. This project will improve efficiency in degree production by addressing capacity issues and outdated lab facilities.
UTC	Lab Sciences Building
	This project will construct a new, approximately 160,000 GSF life sciences laboratory facility. This facility will address the program growth in all life sciences fields now limited by existing space in Holt Hall. This project will improve efficiency in degree production by addressing capacity issues and outdated lab facilities as well as enhance research capabilities.
UTIA	Ellington Hall Renovation
	This project will provide a new 120,000 GSF building. It will house teaching, public service, and research programs at the site of Ellington Hall. This project will provide a teaching learning center, research and outreach laboratories, classrooms, associated support space, as well as faculty and departmental offices. This project will enhance research opportunities and capacity, improve efficiency in degree production, improve quality of programs & contribute to economic growth and workplace development.
UTM	Fine Arts Renovation & Addition – Phase II
	This project will provide the second phase of the addition and renovation to the Fine Arts Building and includes a new music hall and theater renovation/enhancement. This project will result in improved recruitment and retention of students and increased efficiency in degree production by addressing outdated facilities.
UTHSC	Crowe/Nash Buildings Renovations
	This project will convert the outdated Crowe basic sciences laboratory building into a faculty office and teaching space for the College of Nursing and replace building systems, and renovate laboratories in the Nash Building. This project will improve efficiency in degree production by addressing capacity issues and outdated lab facilities.
UTK	Class Lab Building (Cumberland 13th Street)
	This project will provide a new, approximately 200,000 GSF, multidisciplinary science laboratory facility at Cumberland Ave. and 13th St. This facility will house research and teaching laboratories, associated support services, faculty and departmental offices, and a

Attachment VI
THEC Capital Outlay Projects CCTA Alignment

	vivarium. Project includes acquisition of three contiguous land parcels. This project will improve the efficiency of degree production by addressing capacity and bottleneck course offerings while enhancing research opportunities and capacity.
UTK	New Academic Facility (Melrose Site)
	This project will provide for a new, approximately 130,000GSF facility which will house the student success program, the writing lab, the center for international education and state of the art instructional spaces. Existing obsolete dorms will be demolished (Melrose) and retrofitted (Dunford) for office spaces after operations are relocated in new facility. This project will improve student retention and graduation rates with improved academic support and student success facilities.
UTIA	Greenhouses 10 and 13
	This project will provide funding to replace antiquated greenhouses critical to research activities requiring state of the art temperature controlled environments. This project will enhance research opportunities and achievements and improve quality of programs while contributing to the economic growth and workplace development in Tennessee.
UTK	Hoskins Library Restoration
	This project will provide a complete renovation of a 1930's facility to accommodate university operations such as information technology, herbarium, map library, and presidential papers collections. This project will enhance instructional space that improves student retention and graduation rates.
UTK	College of Nursing Renovation & Addition
	This project will add 55,000 additional GSF of space to address increasing college enrollment and provide capacity for additional course offerings. In addition, approximately 41,800 square feet in existing facility will be renovated. This project supports academic growth in a high demand area and alleviates bottleneck courses while adding capacity thereby improving graduation rates.
UTC	Fine Arts/Lupton Building Renovation
	This project will address general education classroom capacity needs and programmatic growth in the fine arts by renovating the existing Fine Arts Center and Lupton Building following the library's move to its new building consistent with the campus master plan. This project will result in increased degree production in a timelier manner by addressing capacity issues and inadequate fine arts teaching space.
UTM	Classroom Building
	This project will provide a new 120,000 GSF building that adds critical classroom capacity along with related faculty offices to address increased student enrollments. The facility will be located on the quadrangle across from Gooch Hall. This project will result in increased degree production in a timelier manner by addressing capacity issues and inadequate classroom space.
UTC	Health Science Building
	This project will construct a new, approximately 160,000 GSF, health sciences laboratory facility on a site with proximity to nearby Erlanger Medical Center. This facility will address the projected regional workforce growth in the health sciences fields now limited by the program space consistent with the campus master plan. This project will improve efficiency in degree production by addressing capacity issues and outdated lab facilities as well as enhance research capabilities.
UTK	Walters Life Sciences Renovations and Expansion
	This project will replace the existing Walters Life Sciences Building with a new 250,000 square foot laboratory facility. This updated space is critical to on-going research efforts that are

Attachment VI
THEC Capital Outlay Projects CCTA Alignment

	further enhanced with additional laboratories. This project will improve efficiency of degree production by addressing capacity and bottleneck course offerings while enhancing research opportunities and capacity.
UTK	Jessie Harris Building and Early Learning Center Renovation
	This project renovates approximately 93,200 square feet of space in the existing facility and adjacent early learning center. This renovation will improve classroom configuration and update building systems. This project will enhance instruction and research space in support of retention, graduation rates, and additional research.
UTHSC	Mooney Building Renovation
	This project will renovate vacated obsolete building space in the heart of the campus quadrangle to house the administrative offices of the Chancellor and administrative staff of the Health Sciences Center.
UTM	Joseph E. Johnson EPS Addition and Renovation
	This project will provide new lab and classroom space specifically to accommodate the growth in engineering enrollment. The classroom configuration will accommodate a larger lecture hall. Dedicated space for senior design projects will be an important part of this new facility along with much needed chemistry, physics, and computer labs. This project will improve efficiency in degree production by addressing capacity issues and outdated lab facilities as well as enhance research capabilities.
UTHSC	Coleman Building Renovations
	This project will provide renovated classroom and laboratory spaces along with academic program support space. This project will improve efficiency in degree production by addressing capacity issues and outdated lab facilities.

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MTSU	Science Facilities Improvements
	This project is a new building to provide teaching space, faculty and student research laboratories, and collaborative learning spaces. The building will make full use of technology and contemporary research in teaching cognitive science. Current facilities include Davis Science Building, constructed 1967 and Wiser-Patton Science Building, constructed in 1932. While these will remain science buildings, their mission within the sciences programs will be diminished with their limited adaptability to the current demands of a modern science program. Development of the infrastructure to support the new building is complete. The proposed Science Building at MTSU will be aligned with the Complete College Act of Tennessee (CCTA) by assuring adequate laboratory and classroom space to service a student population nearing 27,000, assuring that students will be able to matriculate through their planned course of study in a timely fashion and graduate on time. The facility will also address the state and nation's workforce need for increased numbers of STEM graduates with training in science and technology; and supporting collaborative partnerships with the region's rapidly growing health and science-based industries.
Nashville	New Academic and Support Building
	This project is a multi-purpose Classroom and Lab Building to include offices, classrooms, labs, gymnasium, workout facility and lockers. The building will support Police Science,

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	Physical Education, Horticulture, and transfer programs. The project will increase capacity by providing multi-purpose classrooms, labs, and faculty offices. Since 1993, FTE has increased by 118%, forcing students to attend classes in trailers, which are deteriorating. Latest TBR data indicates NSCC has 81 sq. ft. per student, lowest among TBR institutions. The project will provide permanent, safe, and attractive instructional facilities to a growing student population, which should have a positive impact on retention and graduation rates.
Northeast	Technical Education Complex
	This project is a new facility for classrooms, class labs, faculty offices, and storage. The existing technology shop and lab buildings, constructed in 1965-1971 will be demolished. Increase capacity for AAS program space due to increase in enrollment as well as increase in technology programs for training and workforce development.
UM	Biochemistry and Biology Facility
	This project is a new building to support research in natural cell sciences, such as biochemistry, cell and development biology, molecular biology and other lab related projects. The building will also provide for the research and outreach functions of the Feinstone Institute of Molecular Biology. The facility will promote excellence in research, post-baccalaureate training and undergraduate education. This project supports growth in undergraduate education, including premed and health related fields; and improves efficiency of graduate-level degree production by addressing capacity issues and inadequate laboratory space; enhances bio-science related research opportunities and achievements and allows for Memphis Research Consortium collaboration (ten area wide corporate and health field regional employers) in biotech and health-related fields thereby contributing to TN economic growth and development.
Volunteer	Humanities Building
	This project is a new Humanities Building with classrooms, studios, laboratories and faculty and administrative office space, in support of the College's university-parallel, general education, developmental studies, and career programs. Includes expansion of related support facilities in the maintenance building and information technologies building. This project will provide approximately 91,000 GSF of multidisciplinary classroom and laboratory space to expand our efforts with block scheduling, fast-track, and cohort programming. The humanities division is a major component of the degree transfer pathway to four-year institutions, and is now expanding high-demand career track programs for the entertainment and communications industry in the region. The added capacity will provide the space necessary to increase our channels for graduation and transfers, which aligns with our current retention and student success initiatives. The additional capacity will allow for the expansion of existing high-demand/high-wage programs, which is now limited by program accreditation standards.
Columbia	Williamson County Center Relocation
	This project is a new campus building to provide educational programs to Williamson and surrounding counties. The project will include additional instructional capacity to replace the existing 46,000 GSF Franklin, TN facility that has currently exhausted its capacity to grow. The land purchase has been appropriated and is currently being acquired at a price of \$6,250,000. The property is approximately 36 acres located at 1228 Liberty Pike, Franklin, Tennessee. Williamson County is one of the most populace counties and is served by a facility that is in need of great renovation and is at maximum capacity for students and university partnership programs. It is the vision for the new facility that there will be space for the development of a university center. A place where our sister universities can offer

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	the junior and senior levels of instructions for specific Baccalaureate degrees. The location and the population will support this partnership for increasing the number of citizens in the area with Associate and Baccalaureate degrees.
TTCs	Chattanooga, Jackson, Paris, & Shelbyville Additions
	This project is the expansion of four Tennessee Technology Center facilities to increase and update several technical programs. Additional space will allow Centers to expand the development of workforce and training programs.
APSU	Trahern Building Addition and Renovation
	This project is the renovation and expansion of the Trahern Building to provide a creative and improved functional environment for the Art and Theatre Departments. The current building was constructed in 1974 and in the amount and condition of the existing space is inadequate. This project will improve student time-to-degree by addressing capacity deficiencies and inadequate classroom and laboratory space for the Arts and Theatre programs, as well as other academic programs.
JSCC	Health Sciences Building
	This project is a new Health Science Building to provide space for new and existing healthcare programs needed to support growing demand in the Jackson service area. This building will include additional healthcare programs not included in the new 36,000sf Allied Health and Nursing Building funded as part of the Community College Capital Outlay program. By expanding the capacity of the program, the new building will enhance and improve the time to completion for students seeking a nursing degree.
ETSU	Fine Arts Classroom Building
	This project is a new building for rehearsal, teaching and public presentation of the performing arts. This project will create a modern, functional building for teaching, practicing, and presenting music, theatre, and dance. The new building will include classrooms, a large concert hall, a smaller recital hall, two theatre spaces, rehearsal rooms and student practice rooms. The Space Master plan approved for ETSU in 2009 indicates that the College of Arts and Sciences has the largest overall space need of any college in the University and that space needs for performing and fine arts academic departments represent 40% of the overall College space deficit. While distinctive high quality programs in the arts bring students to ETSU who collectively represent a large body of the University's graduates, the absence of a state-of-the-art fine arts facility represents a major competitive disadvantage for ETSU that impedes the attractiveness of the University for a large population of students who will ultimately increase the number of graduates we produce.
TSU	Library Addition and Renovation
	This project is the renovation and expansion of the existing library to meet required program and functional layout for stacks, study, computer, display, collections, storage, circulation, technology applications, and community functions. The existing Library was constructed in 1977 and has not received a comprehensive upgrade for functionality, technology and support systems. The project will enhance instructional space that improves student retention and graduation rates. The project is also a critically important component of the TSU Strategic plan goal to improve academic quality and student success.
TTU	New Chemistry Building
	This project is a new building for the Chemistry Department and its allied functions of the Pre-Professional Program and Environmental Science Program. Substantial infrastructure

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	<p>expansion and improvements are included in the project. Foster Hall, constructed in 1964, currently houses the chemistry department. The building has significant issues with modern fire codes, lab safety standards, environmental conditions, and electrical capacity. The building fundamental design of the building limits the adaption of modern teaching practices and technology. TTU has one of the largest Chemistry and science undergraduate programs in the state. This project will improve efficiency of degree production by addressing capacity issues and outdated lab facilities as well as enhance undergraduate research opportunities.</p>
ETSU	Lamb Hall Renovation
	<p>This project is the renovation of the existing building to accommodate academic programs in the College of Public and Allied Health. The renovation will include classrooms, multi-media classrooms, class laboratories, and offices. The existing building, constructed in 1960, and a wing was added in 1968. Accreditation issues exist due to the space limitations and the quality of space plus the building mechanical and electrical systems are outdated. The Lamb Hall project will resolve accreditation issues, create additional classroom space, address indoor air quality concerns, upgrade the building infrastructure and meet academic program requirements for two colleges that have experienced significant growth in enrollments in the past five years, the College of Public Health and the College of Clinical and Rehabilitative Health Sciences.</p>
UM	Community Health Facility
	<p>This project is a new building to accommodate the School of Audiology and Speech Pathology and the Lowenburg School of Nursing. Currently, programs are housed and taught in the multiple buildings on and off the University of Memphis campus. The existing facilities are over 40 year's old and have severe problems with deferred maintenance and modernization. The instructional, clinical, and research needs of these units will be accommodated and this project replaces leased space. This project will support growth in undergraduate degree production in the high-needs fields of nursing and healthcare and enhance opportunities for graduate education in audiology and speech pathology, where all graduates have jobs awaiting them.</p>