

Capital Budget Request - 2015 / 2016

Tennessee Board of Regents

Projects utilizing school bond and other funding sources

	Campus Project	Amount	Source of Funding	THEC Acknowledged	Governor Acknowledged
Amend	APSU Kimbrough Trading Center Renovations	560,000	\$270k student fees and \$290k gifts		
Amend	APSU Sevier Hall HVAC Replacement	2,410,000	TSSBA (rent)		
Amend	APSU Student Health & Counselling Center Ren	750,000	Plant Funds (non-auxiliary)		
2015	ChSCC CETAS Engineering Classrooms	250,000	Plant Funds	250,000	250,000
2015	ChSCC Hospitality Management Modifications	250,000	Gifts	250,000	250,000
2015	ChSCC Institute of Materials Joining and Testing E	650,000	Federal grant (D. of Labor)	650,000	650,000
2015	ChSCC The Peace Center Construction	3,800,000	Gifts	3,800,000	3,800,000
Amend	ETSU Pediatrics Renovation	250,000	Gifts		
Amend	MTSU Bus Maintenance Facility	1,800,000	Plant Funds (auxiliary, parking)		
Amend	MTSU Chiller Replacement	650,000	Plant Funds (non-auxiliary)		
Amend	MTSU College Heights Renovation	850,000	Plant Funds (non-auxiliary)		
Amend	MTSU Corlew and Cummings Elevator Replacem	780,000	Plant Funds (auxiliary, housing)		
Amend	MTSU Facilities Storage Sheds	280,000	Plant Funds (non-auxiliary)		
Amend	MTSU Floyd Stadium Visitors Training Area	530,000	Gifts		
Amend	MTSU Natatorium Upgrades	680,000	Plant Funds (non-auxiliary)		
Amend	MTSU Womack Lane Housing Plumbing Upgrade	1,500,000	Plant Funds (auxiliary, housing)		
Amend	NaSCC Clarksville Campus Renovations	6,690,000	Plant Funds (non-auxiliary)		
Amend	NaSCC Main Campus Improvements	500,000	Plant Funds (non-auxiliary)		
Amend	NaSCC New Academic Building Parking	370,000	Plant Funds (non-auxiliary)		
2015	NaSCC Southeast Center Roof Replacement and I	980,000	Plant Funds	980,000	980,000
Amend	NaSCC Southeast Center Second Floor Renovatio	8,200,000	Plant Funds (non-auxiliary)		
2015	NeSCC Maintenance Building Exterior Improveme	220,000	Plant Funds	220,000	220,000
Amend	NeSCC Regional Center for Advanced Manufactur	3,300,000	TN ECD grant		
2015	PSCC Drainage and Landscaping Repairs	250,000	Plant Funds	250,000	250,000
Amend	PSCC Hardin Valley Space Utilization Renovator	320,000	Plant Funds (non-auxiliary)		
Amend	PSCC Magnolia Office Renovations	90,000	Plant Funds (non-auxiliary)		
Amend	PSCC Outdoor Classroom/Stage Replacement	210,000	Plant Funds (non-auxiliary)		
2015	PSCC Solar Energy Panel Installation	120,000	Plant (student fees)	120,000	120,000
2015	PSCC Strawberry Plains Campus Build-out	3,500,000	Plant Funds	3,500,000	3,500,000
2015	PSCC Strawberry Plains Fitness Trail	490,000	Plant (student fees)	490,000	490,000
2015	PSCC Strawberry Plains Roadway	320,000	Plant (student fees)	320,000	320,000
Amend	RSCC Baseball and Softball Complex Improve	590,000	Plant Funds (non-auxiliary)		
Amend	RSCC Campus Paving	460,000	Plant Funds (non-auxiliary)		
Amend	RSCC Maintenance Equipment Building	110,000	Plant Funds (non-auxiliary)		
Amend	TSU Agriculture Facilities Upgrades	2,500,000	Federal Grant		
2015	TSU Avon Williams Parking Facility	7,000,000	TSSBA (revenues)	7,000,000	7,000,000
Amend	TSU Food Services Facilities Improvements	2,000,000	Food service vendor		
2015	TSU Hale Stadium Modernization	18,000,000	TSSBA (revenues)	18,000,000	18,000,000
2015	TSU Incubation Center Replacement	6,000,000	TSSBA (revenues)	6,000,000	6,000,000
2015	TSU Main Campus Parking Facility	7,000,000	TSSBA (revenues)	7,000,000	7,000,000
2015	TSU New Student Housing	37,600,000	TSSBA (Auxiliary, housing)	37,600,000	37,600,000
Amend	TTU Athletics Facilities Improvements	32,000,000	\$11m (Aux, rent), \$1m (non-aux), 20m (gifts)		

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Amend	TTU Athletics Maintenance & Storage Facility	370,000	Gifts		
Amend	TTU Capitol Quad Steam Line Replacement	1,890,000	Plant Funds (auxiliary, housing)		
Amend	TTU Derryberry Hall Upgrades	7,890,000	Plant Funds (non-auxiliary)		
Amend	TTU Hyder-Burks Equestrian Facility	1,000,000	\$250k student fees, \$400k gifts, \$350k grants		
Amend	TTU International House	730,000	Plant Funds (non-auxiliary)		
Amend	TTU Residence Hall Upgrades	12,500,000	\$12.4m TSSBA (rent), \$100k aux., housing		
Amend	UoM Dining Services Improvements	1,970,000	Gift-in-place		
Amend	UoM Energy Conservation	15,000,000	TSSBA (energy savings)		
2015	UoM Health and Sport Sciences Renovations	1,500,000	Plant Funds	1,500,000	1,500,000
Amend	UoM Lambuth Academic Area Upgrades	1,500,000	Plant Funds (non-auxiliary)		
2015	UoM Lambuth Student Service Upgrades	1,000,000	Plant Funds	1,000,000	1,000,000
2015	UoM McWherter Library Learning Improvement	750,000	Plant Funds	750,000	750,000
2015	UoM Mynders Hall Renovation	4,600,000	TSSBA (revenues)	4,600,000	4,600,000
2015	UoM Nutritional Research Lab Renovations	1,750,000	Plant Funds	1,750,000	1,750,000
2015	UoM Recruitment Center Renovation	900,000	Plant Funds	900,000	900,000
Amend	UoM Soccer Field Improvements	3,000,000	Gifts		
2015	UoM Student Housing Roof and Brick Repair	1,250,000	Plant (Auxiliary, housing)	1,250,000	1,250,000
Amend	UoM Surface Parking Expansion	2,000,000	Plant Funds (auxiliary, parking)		
Amend	UoM Wilder Upper Floor Completion	500,000	Plant Funds (non-auxiliary)		
Disclosure TOTAL		214,910,000		98,180,000	98,180,000

Campus matching portion of capital improvements projects for 15/16:

APSU	Fine Arts Expansion & Improvements	5,300,500		5,300,500	5,300,500
ETSU	Fine Arts Classroom Building	11,150,000		11,150,000	11,150,000
JSCC	New Health Science Facilities	800,000		800,000	800,000
TCAT	Master Plan Improvements	430,000		430,000	430,000
Matching Funds TOTAL		17,680,500		17,680,500	17,680,500

Grand TOTAL **232,590,500** **115,860,500** **115,860,500**

Amend **Note:** Projects noted as "Amend" have been submitted as an amendment to the Capital Budget, but not yet included in the Budget document.