

Tennessee Board of Regents
Committee on Finance and Business Operations

May 29, 2024

AGENDA

1. Consideration for Approval of Tuition and Fee Recommendations for Academic Year 2024-2025 (*Vice Chancellor Alisha Fox*)

TBR staff will present the recommendations for maintenance fees, tuition, mandatory fees, and non-mandatory fees for academic year 2024-25.

2. Consideration for Approval of the Capital Budget Requests for the 2025-26 Fiscal Year (*Executive Director Dick Tracy*)

The Committee will consider approval of the Capital Budget Request for fiscal year 2025-26.

- *This meeting will include members of the Tennessee Board of Regents who are participating by electronic means of communication and will be live-streamed and archived on the TBR website at <https://www.tbr.edu/board/may-29-2024-committee-chairs-personnel-compensation-finance-business-operations-and-audit>.*
- *Persons who want to request to address the Board may follow the process authorized by [TBR Policy 1.02.12.00 – Requests to Address the Board](#).*

BOARD TRANSMITTAL

MEETING: Committee on Finance and Business Operations

SUBJECT: Approval of Tuition and Fee Recommendations for the
2024-2025 Academic Year

DATE: May 29, 2024

PRESENTER: Vice Chancellor Alisha Fox

PRESENTATION
REQUIREMENTS: 30 Minutes

ACTION REQUIRED: Roll Call Vote

STAFF
RECOMMENDATION: Recommend Approval

TBR staff will present the recommendations for maintenance fees, tuition, mandatory fees, and non-mandatory fees for academic year 2024-25.

BOARD TRANSMITTAL

MEETING: Committee on Finance and Business Operations

SUBJECT: Capital Budget Request Fiscal Year 2025-26

DATE: May 29, 2024

PRESENTER: Dick Tracy, Executive Director of Facilities Development

PRESENTATION REQUIREMENTS: 10 Minutes

ACTION REQUIRED: Roll Call Vote

STAFF RECOMMENDATION: Recommend Approval

The Committee will consider approval of the Capital Budget Request for fiscal year 2025-26.

Summary of Capital Budget Request 2025 - 2026

of the

Tennessee Board of Regents



May 29, 2024

Capital Outlay Projects

Institution	Project	Budget
1 TCAT Nashville	Robertson/Sumner County Campus Replacements	\$75,500,000
2 VSCC/TCAT Hartsville	Wilson County Higher Education Center	86,000,000
3 TCAT Shelbyville	Lincoln County Campus Replacement	42,000,000
4 TCAT Statewide	Aviation Campus Replacements	58,000,000
Total Capital Outlay Submittal		\$261,500,000

Unprioritized Potential Out-Year Projects

Institution	Project	Budget
CoSCC	New Science and Classroom Bldgs. & Renovation	\$50,000,000
MSCC	Smyrna Building 4	44,630,000
WSCC	Health Programs Relocation/Renovation	67,200,000
TCAT Hohenwald	Industrial Training Center Building	23,100,000
TCAT Newbern	Construction Technology Building	11,550,000
TCAT Ripley	Truck Driving Facility	11,550,000
Total Unprioritized Capital Outlay		\$208,030,000

Capital Maintenance Annual Renewal Request

Priority	Institution	Project	2025-2026
1	VSCC	Domestic Water Improvements Phase 2	\$900,000
2	PSCC	HVAC Equipment Replacement	850,000
3	MSCC	Backup Power and Utilities Upgrades	1,650,000
4	NaSCC	HVAC and Cooling Tower Repairs Phase 4	3,000,000
5	NeSCC	Hamilton Hall HVAC Replacement	1,800,000
6	JSCC	Multiple Building Roofing Phase 2	2,130,000
7	PSCC	Magnolia Campus ADA Corrections	640,000
8	VSCC	Roof Replacements	800,000
9	TCAT Statewide	Statewide Roof and Envelope A	2,880,000
10	TCAT Statewide	Statewide MEP A	1,680,000
11	RSCC	Multiple Campus Parking and Sidewalk Repairs	1,800,000
12	DSCC	Jimmy Naifeh Center Parking and Paving Upgrades	850,000
13	STCC	Multiple Bldgs. Roof Replacement & Envelope Repairs B	3,000,000
14	CISCC	Multiple Bldgs. Roof Replacement Phase 2	3,850,000
15	WSCC	Humanities MEP Improvements Phase 2	1,550,000
16	CoSCC	Campus Infrastructure Upgrades	2,100,000
17	ChSCC	STEM Labs Modernization	4,700,000
18	DSCC	Multiple Buildings HVAC Updates	1,100,000
19	TCAT Statewide	Statewide Parking and Paving A	2,340,000
20	TCAT Statewide	Statewide Maintenance A	1,070,000
21	ChSCC	Central Plant Modernization Phase 2	2,050,000
22	CISCC	HVAC Controls Replacement	700,000
23	CoSCC	HVAC Equipment and Controls Upgrades	900,000
24	JSCC	Electrical Distribution Upgrades	1,850,000
25	NeSCC	Chiller Replacement	860,000
26	RSCC	Roof Replacements	950,000
27	STCC	Multiple Building Envelope Repairs A	3,000,000
28	WSCC	Central Plant Updates Phase 1	880,000
29	TCAT Statewide	Statewide Systems A	680,000
30	PSCC	Magnolia Campus HVAC Replacement	630,000
31	STCC	Multiple Building Plumbing Upgrades	2,200,000
32	VSCC	Campus Parking Lot Improvements	1,100,000
33	WSCC	Central Plant Upgrade Phase 2	880,000
34	PSCC	Boiler Replacement	660,000
35	VSCC	Pickel Restroom Modernization	1,000,000
36	PSCC	McWherter Building HVAC Replacement	2,700,000
37	VSCC	Building Automation System Updates	500,000
38	TCAT Statewide	Statewide Roof and Envelope B	2,000,000
39	TCAT Statewide	Statewide MEP B	1,830,000
40	VSCC	Campus Lighting Improvements	500,000
41	TCAT Statewide	Statewide Parking and Paving B	2,530,000
42	TCAT Statewide	Statewide Maintenance B	1,800,000

Priority	Institution	Project	2025-2026	
43	MSCC	Parking and Roadway Repairs Phase 2	2,500,000	
44	NaSCC	Science Lab Modernization	2,000,000	
45	DSCC	Multiple Buildings Window Updates	1,100,000	THEC Target
46	NeSCC	Interior Upgrade	530,000	\$75,090,000
47	MSCC	Multiple Building Roof and Envelope Repairs	3,400,000	
48	RSCC	Multiple Campus HVAC Updates	2,000,000	
49	DSCC	Fire Alarm System Updates	1,150,000	
50	MSCC	Multiple Building HVAC and Controls Upgrades	2,100,000	
51	RSCC	Building Envelope Repairs	1,600,000	
52	MSCC	Infrastructure Improvements	3,000,000	
53	MSCC	Multiple Buildings Interior Updates	2,000,000	
54	PSCC	Alexander Building HVAC Replacement	1,500,000	
55	PSCC	Building and Sidewalk Settlement Repairs	850,000	
56	PSCC	Access Control System Upgrades	630,000	
57	PSCC	Campus Paving and Sidewalk Repair	920,000	
58	PSCC	Building Envelope Repair	900,000	
59	PSCC	Strawberry Plains & Magnolia Campuses Electrical Updates	500,000	
60	PSCC	Strawberry Plains Campus Annex Renovation	1,370,000	
61	PSCC	Electrical Infrastructure Upgrades	1,460,000	
62	TCAT Statewide	Statewide Renovation A	2,720,000	
Annual Maintenance Request			\$101,120,000	