

# Capital Budget Request - 2017 / 2018

## Tennessee Board of Regents

|                                   |           | TBR<br>Request                                 | THEC<br>Recommend | Governor<br>Recommend |           |
|-----------------------------------|-----------|--|-------------------|-----------------------|-----------|
| <b>Annual Maintenance Request</b> |           |  |                   |                       |           |
| 1                                 | Statewide | TCAT Building System Updates Phase 1           | 850,000           | 850,000               | 850,000   |
| 2                                 | ETSU      | Safety and Structural Repairs                  | 2,500,000         | 2,500,000             | 2,500,000 |
| 3                                 | UoM       | Roof Replacements                              | 3,500,000         | 3,500,000             | 3,500,000 |
| 4                                 | WSCC      | Several Buildings Re-roofing                   | 650,000           | 650,000               | 650,000   |
| 5                                 | Statewide | TCAT Roof Replacements ph 1                    | 1,050,000         | 1,050,000             | 1,050,000 |
| 6                                 | APSU      | Roof Replacements                              | 1,800,000         | 1,800,000             | 1,800,000 |
| 7                                 | NeSCC     | Library Roof Replacement                       | 390,000           | 390,000               | 390,000   |
| 8                                 | ChSCC     | CETAS Building Roof Replacement                | 1,430,000         | 1,430,000             | 1,430,000 |
| 9                                 | STCC      | Roof Replacements and Envelope Repairs         | 1,550,000         | 1,550,000             | 1,550,000 |
| 10                                | VSCC      | Campus Underground Utility Upgrade             | 250,000           | 250,000               | 250,000   |
| 11                                | MTSU      | Alarm System Updates                           | 2,820,000         | 2,820,000             | 2,820,000 |
| 12                                | RSCC      | Electrical and Fire Suppression Upgrades       | 530,000           | 530,000               | 530,000   |
| 13                                | ETSU      | CoM Building 178 HVAC and Controls Upgrade     | 1,600,000         | 1,600,000             | 1,600,000 |
| 14                                | PSCC      | HVAC Updates                                   | 850,000           | 850,000               | 850,000   |
| 15                                | JSCC      | Nelms Classroom Building HVAC Updates          | 610,000           | 610,000               | 610,000   |
| 16                                | CoSCC     | Several Buildings Infrastructure Updates       | 750,000           | 750,000               | 750,000   |
| 17                                | Statewide | TCAT MPE and Infrastructure Updates Ph 1       | 2,660,000         | 2,660,000             | 2,660,000 |
| 18                                | MSCC      | Underground Utility Lines Replacement          | 1,160,000         | 1,160,000             | 1,160,000 |
| 19                                | CISCC     | Parking Lot Improvements                       | 380,000           | 380,000               | 380,000   |
| 20                                | DSCC      | Door and Hardware Updates                      | 320,000           | 320,000               | 320,000   |
| 21                                | TTU       | Waterproof & Exterior Repairs                  | 3,120,000         | 3,120,000             | 3,120,000 |
| 22                                | NaSCC     | Sidewalk and Lighting Improvements             | 750,000           | 750,000               | 750,000   |
| 23                                | Statewide | TCAT Parking and Paving Repairs Ph 2           | 2,790,000         | 2,790,000             | 2,790,000 |
| 24                                | TSU       | Migration Implementation 17.1                  | 2,620,000         | 2,620,000             | 2,620,000 |
| 25                                | VSCC      | Annex Complex Envelope Repairs                 | 260,000           | 260,000               | 260,000   |
| 26                                | WSCC      | Mechanical and Electrical Updates              | 900,000           | 900,000               | 900,000   |
| 27                                | JSCC      | Science Building Roof Replacement              | 390,000           | 390,000               | 390,000   |
| 28                                | NeSCC     | General Studies Roof Replacement               | 600,000           | 600,000               | 600,000   |
| 29                                | UoM       | Jones and Browning HVAC Updates                | 3,500,000         | 3,500,000             | 3,500,000 |
| 30                                | MTSU      | Piping and Manhole Replacement                 | 1,900,000         | 1,900,000             | 1,900,000 |
| 31                                | PSCC      | Chiller Replacement                            | 520,000           | 520,000               | 520,000   |
| 32                                | DSCC      | Elevator Updates                               | 360,000           | 360,000               | 360,000   |
| 33                                | STCC      | Mechanical System Updates                      | 1,550,000         | 1,550,000             | 1,550,000 |
| 34                                | RSCC      | Campus-wide Paving                             | 550,000           | 550,000               | 550,000   |
| 35                                | VSCC      | Parking, Road and Site Upgrades                | 730,000           | 730,000               | 730,000   |
| 36                                | CoSCC     | Exterior Repairs                               | 270,000           | 270,000               | 270,000   |
| 37                                | TSU       | Migration Implementation 17.2                  | 2,610,000         | 2,610,000             | 2,610,000 |
| 38                                | VSCC      | Woods Building Restroom Renovations            | 370,000           | 370,000               | 370,000   |
| 39                                | TTU       | Roof Replacements                              | 3,120,000         | 3,120,000             | 3,120,000 |
| 40                                | MTSU      | Roof Replacements                              | 1,790,000         | 1,790,000             | 1,790,000 |
| 41                                | Statewide | TCAT Roof Replacements Ph 2                    | 1,150,000         | 1,150,000             | 1,150,000 |
| 42                                | UoM       | Mitchell and Clement HVAC Updates              | 3,500,000         | 3,500,000             | 3,500,000 |
| 43                                | MTSU      | Keathley University Center Mechanical and HVAC | 1,750,000         | 1,750,000             | 1,750,000 |
| 44                                | ETSU      | Valleybrook Building Systems Replacement       | 3,000,000         | 3,000,000             | 3,000,000 |
| 45                                | UoM       | Ellington and Ball HVAC Updates                | 3,500,000         | 3,500,000             | 3,500,000 |
| 46                                | APSU      | Central Chiller Plant Repairs                  | 1,800,000         | 1,800,000             | 1,800,000 |
| 47                                | CISCC     | Central Plant Modernization                    | 750,000           | 750,000               | 750,000   |
| 48                                | ETSU      | Com Several Buildings HVAC System Upgrades     | 1,600,000         | 1,600,000             | 1,600,000 |
| 49                                | MTSU      | Elevator Modernizations                        | 700,000           | 700,000               | 700,000   |
| 50                                | NaSCC     | Access Control and Locking Updates             | 750,000           | 750,000               | 750,000   |
| 51                                | MTSU      | Domestic Water-Sewer System Updates            | 900,000           | 900,000               | 900,000   |
| 52                                | WSCC      | Greenville Campus Mechanical Corrections       | 950,000           | 950,000               | 950,000   |

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|----------------------------------|-----------|---|--------------------|-----------------------|---------|
| 53                               | CoSCC     | Powerhouse System Repairs                     | 380,000            | 380,000               |         |
| 54                               | JSCC      | Fire Alarm Updates                            | 600,000            | 600,000               |         |
| 55                               | Statewide | TCAT MPE and Infrastructure Updates Ph 2      | 860,000            | 860,000               |         |
| 56                               | PSCC      | Window Replacements                           | 300,000            | 300,000               |         |
| 57                               | TSU       | Entrance Colonnade Repairs 17.1               | 2,500,000          | 2,500,000             |         |
| 58                               | RSCC      | Building Envelope Repairs                     | 760,000            | 760,000               |         |
| 59                               | DSCC      | Pavement Repairs                              | 100,000            | 100,000               |         |
| 60                               | ChSCC     | CETAS Interior Modifications                  | 2,500,000          | 2,500,000             |         |
| 61                               | Statewide | TCAT Building System Updates Phase 2          | 850,000            | 850,000               |         |
| 62                               | ETSU      | Roof Replacements                             | 2,750,000          | 2,750,000             |         |
| 63                               | MTSU      | Miller Education Center Roof Replacement      | 800,000            | 800,000               |         |
| 64                               | VSCC      | Pickel Roof Replacement                       | 470,000            | 470,000               |         |
| 65                               | MTSU      | Stark AG Mechanical Updates                   | 1,560,000          | 1,560,000             |         |
| 66                               | UoM       | Boiler and Piping Updates                     | 3,500,000          | 3,500,000             |         |
| 67                               | APSU      | Fire Alarm Replacement                        | 1,800,000          | 1,800,000             |         |
| 68                               | ETSU      | Com Clinical Education Building HVAC Upgrades | 2,000,000          | 2,000,000             |         |
| 69                               | ETSU      | Shelbridge Updates                            | 500,000            | 500,000               |         |
| 70                               | MSCC      | Power Plant Boiler Update                     | 1,020,000          | 1,020,000             |         |
| 71                               | UoM       | Building Envelope Repairs                     | 3,500,000          | 3,500,000             |         |
| 72                               | CoSCC     | Exterior Lighting Updates                     | 200,000            | 200,000               |         |
| 73                               | TSU       | Entrance Colonnade Repairs 17.2               | 2,500,000          |                       |         |
| 74                               | TTU       | Several Buildings Upgrades Phase 2a           | 3,120,000          |                       |         |
| 75                               | UoM       | Building Code and Safety Updates              | 3,500,000          |                       |         |
| 76                               | CISCC     | Campus Safety Update                          | 750,000            |                       |         |
| 77                               | MTSU      | Plumbing and Restroom Updates                 | 1,500,000          |                       |         |
| 78                               | RSCC      | Dunbar Elevator Replacement                   | 480,000            |                       |         |
| 79                               | TSU       | HVAC Updates                                  | 1,750,000          |                       |         |
| 80                               | ChSCC     | Computer Center Emergency Generator           | 1,200,000          |                       |         |
|                                  |           | ADA Compliance                                |                    |                       | 800,000 |
| <b>Total Maintenance Request</b> |           | <b>116,450,000</b>                            | <b>101,650,000</b> | <b>73,650,000</b>     |         |