

**Agenda Item:** I.B.

**DATE:** November 19, 2009

**SUBJECT:** 2010-11 Appropriations Recommendations: Operating, Capital Outlay, and Capital Maintenance

**ACTION RECOMMENDED:** Approval

**BACKGROUND INFORMATION:** Based on the funding formula, the THEC tuition model, system capital projects and staff analysis, the following recommendations for state appropriations and capital projects are presented.

**THEC Policy Tools**

THEC utilized several policy tools to analyze information for state appropriations and tuition rates for 2010-11, primarily the funding formula and the THEC tuition model. The funding formula is designed to calculate what an institution needs to operate at an adequate level, given its size, complexity and performance level. This calculation is referred to as the total revenue need that would be derived from general state appropriations and student tuition revenue. The funding formula then divides responsibility for funding that total revenue need into the students' share and the state's share. The state's share is the formula calculation for 2010-11 state appropriations. Over the last several years, actual state appropriations have fallen well below the formula calculation level. Therefore, this data is presented as information only.

**Fiscal Overview for 2010-11**

Since 2008 the national economy has been in recession which has reduced both economic growth and subsequent state tax revenues. The 2008-09 state appropriations to higher education were reduced twice by a total of over six percent, once at the beginning of the fiscal year and again in a mid-year reversion. These reductions were then followed by a nearly 15 percent reduction in 2009-10.

The Federal American Recovery and Reinvestment Act (ARRA) provides for state appropriations to be temporarily restored back to 2007-08 levels. States have an obligation through the Maintenance of Effort (MOE) provision to restore funding to 2005-06 levels, with the ARRA providing funds up to the 2007-08 levels. Over the three year life of ARRA (2008-09 through 2010-11), higher education will receive approximately \$540 million in one-time funding, with \$413 million from Federal funds and

\$127 million in state funds. This offsets a cumulative \$558 million loss of state appropriations over the same three year period. **Attachment I** summarizes the 2008-09 and 2009-10 state appropriations, supplemented by MOE and ARRA funding.

Governor Bredesen has instructed state agencies to prepare 2010-11 budgets with a nine percent reduction in appropriations, while higher education has been asked to prepare reductions of six percent. Financial aid funding provided through TSAC will be exempted from the reductions. **Attachment II** presents the staff recommendation for the distribution of the six percent reduction. As in past years, the methodology utilizes the concept of total revenue, whereby each institution's total revenue from state appropriations and tuition is reduced by the same percentage. This methodology protects the institutions with smaller tuition revenue bases.

### **Funding Formula**

Finally, it is important that THEC express the fiscal needs as determined by the funding formula, indicated in **Attachment III**. The state appropriation need for all of higher education totals \$1,896,299,300 which is \$783,917,500 or 70 percent greater than the FY 2009-10 recurring appropriations. Of the total, the state appropriation formula need for FY 2010-11 is \$1,278,637,000, which is \$507,603,600 or 66 percent greater than the FY 2009-10 recurring appropriations. The FY 2010-11 state appropriation need for the non-formula units, other specialized units, and program initiatives is \$617,662,300, which is \$276,313,900 or 81 percent more than the FY 2009-10 recurring appropriations.

For information, a one percent increase in student fees would generate approximately \$9 million and a one percent increase in state appropriations would generate approximately \$7.7 million. Fully funding the total FY 2010-11 formula need would theoretically require a 62 percent increase in state appropriations or a 53 percent increase in student fees.

### **Capital Outlay**

The capital outlay recommendation for 2010-11 totals \$359,850,000. As shown in **Attachment IV**, this includes four projects for the University of Tennessee totaling \$162,100,000 or 45 percent of the total, and four projects for the Tennessee Board of Regents totaling \$197,750,000 or 55 percent of the total.

For comparison purposes, higher education did not receive any funding for capital outlay projects in 2009-10. The THEC recommendation for capital outlay total of \$378,651,000 included four projects for the University of Tennessee totaling \$180,900,000 and four projects for the Tennessee Board of Regents totaling \$197,751,000.

### **Capital Maintenance**

The 2010-11 recommendation for capital maintenance for the Tennessee Board of Regents and the University of Tennessee systems is \$141,690,000. As shown in **Attachment IV**, this includes 21 projects for the University of Tennessee totaling \$57,620,000 or 41 percent of the total, and 108 projects for the Tennessee Board of Regents totaling \$84,070,000 or 59 percent of the total.

For comparison purposes, the 2009-10 recommendation for capital maintenance for both systems totaled \$121,880,000 of which \$11,380,000 was appropriated by the Legislature. This appropriation represented nine percent of the total recommendation and included three projects for the University of Tennessee totaling \$4,620,000 and 11 projects for the Tennessee Board of Regents totaling \$6,760,000.

### **Revenue-Funded Projects**

Projects of this nature are funded through the Tennessee State School Bond Authority, auxiliary funds, or sources other than state appropriations. For 2010-11 there are 80 revenue-funded projects totaling \$318,880,000 for both the Tennessee Board of Regents and the University of Tennessee systems. As shown in **Attachment IV**, the listing includes 35 projects totaling \$127,700,000 for the University of Tennessee, and 45 projects totaling \$191,180,000 for the Tennessee Board of Regents.

For comparison there were 72 revenue-funded projects totaling \$419,644,000 presented to the Commission for 2009-10. That listing included 28 projects totaling \$175,034,000 for the University of Tennessee, and 45 projects totaling \$244,610,000 for the Tennessee Board of Regents.

**ATTACHMENT I**  
**2008-09 & 2009-10 State Appropriations & ARRA**

Academic Formula Units	2008-09 Original State Appropriations	2008-09 State Appr After Reversion	2008-09 Federal ARRA Funds	2008-09 Total State Appr/ARRA	2009-10 Prelim Recurring State Appr	2009-10 State MOE Funds*	2009-10 Federal ARRA Funds	2009-10 Prelim Total State Appr/ARRA
<b>TBR Universities</b>								
Austin Peay	\$34,110,900	\$32,935,800	\$2,855,400	\$35,791,200	\$27,080,600	\$2,515,700	\$6,342,300	\$35,938,600
East Tennessee	59,853,900	57,792,100	4,701,000	62,493,100	48,016,700	4,019,200	10,648,800	62,684,700
Middle Tennessee	95,246,400	91,965,400	7,767,300	99,732,700	75,616,800	6,772,600	17,682,600	100,072,000
Tennessee State	39,820,000	38,448,300	3,542,100	41,990,400	30,876,200	3,252,300	8,046,600	42,175,100
Tennessee Tech	46,811,500	45,198,900	3,590,800	48,789,700	38,037,500	3,027,400	7,884,900	48,949,800
University of Memphis	117,128,200	113,093,400	9,060,700	122,154,100	96,900,500	7,616,000	18,209,900	122,726,400
<b>Subtotal</b>	<b>\$392,970,900</b>	<b>\$379,433,900</b>	<b>\$31,517,300</b>	<b>\$410,951,200</b>	<b>\$316,528,300</b>	<b>\$27,203,200</b>	<b>\$68,815,100</b>	<b>\$412,546,600</b>
<b>Two-Year Colleges</b>								
Chattanooga	\$24,511,700	\$23,667,300	\$1,341,300	\$25,008,600	\$21,112,100	\$850,000	\$3,039,900	\$25,002,000
Cleveland	10,637,800	10,271,300	571,000	10,842,300	9,324,400	351,500	1,173,000	10,848,900
Columbia	13,719,300	13,246,700	769,400	14,016,100	11,942,900	490,100	1,596,300	14,029,300
Dyersburg	7,446,500	7,190,000	399,600	7,589,600	6,456,900	249,300	882,300	7,588,500
Jackson	12,836,100	12,393,900	708,300	13,102,200	11,036,400	455,300	1,607,400	13,099,100
Motlow	10,670,100	10,302,500	605,100	10,907,600	9,112,200	393,300	1,400,000	10,905,500
Nashville	15,924,100	15,375,500	905,600	16,281,100	13,329,800	594,400	2,332,000	16,256,200
Northeast	12,886,500	12,442,600	716,900	13,159,500	10,989,800	462,300	1,698,800	13,150,900
Pellissippi	21,481,200	20,741,200	1,215,900	21,957,100	18,144,300	794,100	2,997,000	21,935,400
Roane	18,687,900	18,044,100	1,027,500	19,071,600	16,366,500	645,500	2,078,800	19,090,800
Southwest	39,195,200	37,845,200	2,198,400	40,043,600	34,254,200	1,400,800	4,438,000	40,093,000
Volunteer	18,781,900	18,134,900	1,034,100	19,169,000	16,184,500	655,900	2,326,200	19,166,600
Walters	19,002,500	18,347,900	1,025,400	19,373,300	16,486,300	639,000	2,247,800	19,373,100
<b>Subtotal</b>	<b>\$225,780,800</b>	<b>\$218,003,100</b>	<b>\$12,518,500</b>	<b>\$230,521,600</b>	<b>\$194,740,300</b>	<b>\$7,981,500</b>	<b>\$27,817,500</b>	<b>\$230,539,300</b>
<b>UT Universities</b>								
UT Chattanooga	\$43,642,700	\$42,102,800	\$3,495,600	\$45,598,400	\$35,456,900	\$2,966,400	\$7,363,400	\$45,786,700
UT Knoxville	185,203,700	178,669,100	14,868,300	193,537,400	151,213,800	12,572,600	30,624,100	194,410,500
UT Martin	31,498,100	30,386,700	2,528,500	32,915,200	25,433,800	2,157,400	5,448,800	33,040,000
<b>Subtotal</b>	<b>\$260,344,500</b>	<b>\$251,158,600</b>	<b>\$20,892,400</b>	<b>\$272,051,000</b>	<b>\$212,104,500</b>	<b>\$17,696,400</b>	<b>\$43,436,300</b>	<b>\$273,237,200</b>
<b>Total Colleges and Universities</b>	<b>\$879,096,200</b>	<b>\$848,595,600</b>	<b>\$64,928,200</b>	<b>\$913,523,800</b>	<b>\$723,373,100</b>	<b>\$52,881,100</b>	<b>\$140,068,900</b>	<b>\$916,323,100</b>
<b>Technology Centers</b>	<b>\$52,639,100</b>	<b>\$50,825,800</b>	<b>\$2,834,400</b>	<b>\$53,660,200</b>	<b>\$47,660,300</b>	<b>\$1,723,600</b>	<b>\$4,440,500</b>	<b>\$53,824,400</b>
<b>Total Academic Formula Units</b>	<b>\$931,735,300</b>	<b>\$899,421,400</b>	<b>\$67,762,600</b>	<b>\$967,184,000</b>	<b>\$771,033,400</b>	<b>\$54,604,700</b>	<b>\$144,509,400</b>	<b>\$970,147,500</b>

\*Maintenance of Effort requirement of Tennessee to fund higher education at 2005-06 levels before ARRA funds would be available.

**ATTACHMENT I**  
**2008-09 & 2009-10 State Appropriations & ARRA**

Specialized Units	2008-09 Original State Appropriations	2008-09 Including Reversion	2008-09 Federal ARRA Funds	2008-09 Total State Appr/ARRA	2009-10 Prelim Recurring State Appr	2009-10 State MOE Funds*	2009-10 Federal ARRA Funds	2009-10 Prelim Total State Appr/ARRA
<b>Medical Education</b>								
ETSU College of Medicine	\$28,604,600	\$27,619,200	\$1,469,300	\$29,088,500	\$26,273,600	\$852,800	\$2,057,900	\$29,184,300
ETSU Family Practice	5,601,600	5,408,600	282,900	5,691,500	5,267,300	164,000	287,700	5,719,000
UT College of Medicine	48,277,100	46,573,700	2,762,900	49,336,600	44,162,700	1,636,600	3,767,500	49,566,800
UT Family Practice	10,007,100	9,654,000	526,500	10,180,500	9,417,000	303,100	514,300	10,234,400
UT Memphis	71,419,600	68,934,900	2,777,200	71,712,100	64,085,700	1,026,300	6,389,900	71,501,900
UT College of Vet Medicine	16,377,500	15,799,600	862,700	16,662,300	14,624,200	502,700	1,558,000	16,684,900
<b>Subtotal</b>	<b>\$180,287,500</b>	<b>\$173,990,000</b>	<b>\$8,681,500</b>	<b>\$182,671,500</b>	<b>\$163,830,500</b>	<b>\$4,485,500</b>	<b>\$14,575,300</b>	<b>\$182,891,300</b>
<b>Research and Public Service</b>								
UT Ag. Experiment Station	\$24,713,500	\$23,841,500	\$1,299,700	\$25,141,200	\$23,252,000	\$752,200	\$1,270,000	\$25,274,200
UT Ag. Extension Service	29,743,800	28,694,300	1,489,800	30,184,100	27,952,000	836,600	1,526,700	30,315,300
TSU McMinnville Center	521,100	503,100	28,400	531,500	491,800	16,300	26,800	534,900
TSU Institute of Agr and Environmental Research	2,129,000	2,055,700	118,000	2,173,700	2,009,200	69,400	109,700	2,188,300
TSU Cooperative Education	1,888,000	1,823,000	104,600	1,927,600	1,781,700	61,500	97,300	1,940,500
UT Space Institute	8,107,000	7,821,000	461,400	8,282,400	7,457,200	282,800	583,800	8,323,800
UT Institute for Public Service	4,982,300	4,806,500	206,900	5,013,400	4,688,000	76,500	256,000	5,020,500
UT County Tech Asst. Service	1,575,200	1,519,600	86,900	1,606,500	1,481,100	54,400	80,900	1,616,400
UT Municipal Tech Adv. Service	2,697,100	2,601,900	145,000	2,746,900	2,537,200	86,800	138,500	2,762,500
<b>Subtotal</b>	<b>\$76,357,000</b>	<b>\$73,666,600</b>	<b>\$3,940,700</b>	<b>\$77,607,300</b>	<b>\$71,650,200</b>	<b>\$2,236,500</b>	<b>\$4,089,700</b>	<b>\$77,976,400</b>
<b>Other Specialized Units</b>								
UT University-Wide Admn.	\$4,560,500	\$4,399,600	\$0	\$4,399,600	\$4,214,900	\$0	\$0	\$4,214,900
TN Board of Regents Admn.	4,678,300	4,517,100	-	4,517,100	4,399,700	-	-	4,399,700
TN Student Assistance Corporation	48,712,900	48,712,900	-	48,712,900	48,588,700	-	-	48,588,700
Tennessee Student Assist. Awards	46,162,500	46,162,500	-	46,162,500	46,162,500	-	-	46,162,500
Tenn. Students Assist. Corporation	1,359,400	1,359,400	-	1,359,400	1,235,200	-	-	1,235,200
Loan/Scholarships Program	1,191,000	1,191,000	-	1,191,000	1,191,000	-	-	1,191,000
TN Higher Education Commission	2,207,300	2,207,300	-	2,207,300	2,184,000	-	-	2,184,000
TN Foreign Language Institute	369,000	369,000	-	369,000	346,800	-	-	346,800
Contract Education	2,490,700	2,490,700	-	2,490,700	2,289,700	-	-	2,289,700
<b>Subtotal</b>	<b>\$63,018,700</b>	<b>\$62,696,600</b>	<b>\$0</b>	<b>\$62,696,600</b>	<b>\$62,023,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,023,800</b>
<b>Total Specialized Units</b>	<b>\$319,663,200</b>	<b>\$310,353,200</b>	<b>\$12,622,200</b>	<b>\$322,975,400</b>	<b>\$297,504,500</b>	<b>\$6,722,000</b>	<b>\$18,665,000</b>	<b>\$322,891,500</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,251,398,500</b>	<b>\$1,209,774,600</b>	<b>\$80,384,800</b>	<b>\$1,290,159,400</b>	<b>\$1,068,537,900</b>	<b>\$61,326,700</b>	<b>\$163,174,400</b>	<b>\$1,293,039,000</b>
<b>Program Initiatives</b>								
Campus Centers of Excellence	\$18,774,500	\$18,774,500	\$861,000	\$19,635,500	\$17,717,700	\$950,100	\$967,700	\$19,635,500
Campus Centers of Emphasis	1,344,900	1,344,900	84,700	1,429,600	1,269,200	91,100	69,300	1,429,600
Ned McWherter Scholars Program	401,800	401,800	-	401,800	401,800	-	-	401,800
UT Access and Diversity Initiative	6,181,900	6,181,900	227,000	6,408,900	5,833,900	333,300	318,700	6,485,900
TBR Access and Diversity Initiative	10,919,100	10,543,000	777,300	11,320,300	10,304,500	589,100	562,800	11,456,400
THEC Grants	2,581,800	2,581,800	-	2,581,800	2,436,500	-	-	2,436,500
Research Initiatives - UT	6,231,000	6,231,000	-	6,231,000	5,880,300	-	-	5,880,300
<b>Subtotal</b>	<b>\$46,435,000</b>	<b>\$46,058,900</b>	<b>\$1,950,000</b>	<b>\$48,008,900</b>	<b>\$43,843,900</b>	<b>\$1,963,600</b>	<b>\$1,918,500</b>	<b>\$47,726,000</b>
<b>Total</b>	<b>\$1,297,833,500</b>	<b>\$1,255,833,500</b>	<b>\$82,334,800</b>	<b>\$1,338,168,300</b>	<b>\$1,112,381,800</b>	<b>\$63,290,300</b>	<b>\$165,092,900</b>	<b>\$1,340,765,000</b>

\*Maintenance of Effort requirement of Tennessee to fund higher education at 2005-06 levels before ARRA funds would be available.

**ATTACHMENT II**  
**2010-11 State Appropriations Distribution**

Academic Formula Units	2009-10 Prelim State Appropriations*	2009-10 Total Revenue**	Total Revenue Reduction	2010-11 State Appr Reduction	2010-11 State Appr Reduction %	2010-11 Prelim State Appropriations
<b>TBR Universities</b>						
Austin Peay	\$27,080,600	\$67,366,600	-3.2%	(\$2,138,200)	-7.9%	\$24,942,400
East Tennessee	48,016,700	113,581,700	-3.2%	(3,605,100)	-7.5%	44,411,600
Middle Tennessee	75,616,800	186,602,600	-3.2%	(5,922,800)	-7.8%	69,694,000
Tennessee State	30,876,200	81,040,200	-3.2%	(2,572,200)	-8.3%	28,304,000
Tennessee Tech	38,037,500	85,404,000	-3.2%	(2,710,700)	-7.1%	35,326,800
University of Memphis	96,900,500	202,842,700	-3.2%	(6,438,200)	-6.6%	90,462,300
<b>Subtotal</b>	<b>\$316,528,300</b>	<b>\$736,837,800</b>	<b>-3.2%</b>	<b>(\$23,387,200)</b>	<b>-7.4%</b>	<b>\$293,141,100</b>
<b>Two-Year Colleges</b>						
Chattanooga	\$21,112,100	\$39,887,100	-3.2%	(\$1,266,000)	-6.0%	\$19,846,100
Cleveland	9,324,400	16,285,900	-3.2%	(516,900)	-5.5%	8,807,500
Columbia	11,942,900	21,523,100	-3.2%	(683,100)	-5.7%	11,259,800
Dyersburg	6,456,900	12,295,200	-3.2%	(390,200)	-6.0%	6,066,700
Jackson	11,036,400	21,242,200	-3.2%	(674,200)	-6.1%	10,362,200
Motlow	9,112,200	18,289,700	-3.2%	(580,500)	-6.4%	8,531,700
Nashville	13,329,800	29,312,000	-3.2%	(930,400)	-7.0%	12,399,400
Northeast	10,989,800	21,851,200	-3.2%	(693,600)	-6.3%	10,296,200
Pellissippi	18,144,300	38,204,300	-3.2%	(1,212,600)	-6.7%	16,931,700
Roane	16,366,500	28,067,300	-3.2%	(890,900)	-5.4%	15,475,600
Southwest	34,254,200	61,104,900	-3.2%	(1,939,500)	-5.7%	32,314,700
Volunteer	16,184,500	31,307,000	-3.2%	(993,700)	-6.1%	15,190,800
Walters	16,486,300	30,423,700	-3.2%	(965,600)	-5.9%	15,520,700
<b>Subtotal</b>	<b>\$194,740,300</b>	<b>\$369,793,600</b>	<b>-3.2%</b>	<b>(\$11,737,200)</b>	<b>-6.0%</b>	<b>\$183,003,100</b>
<b>UT Universities</b>						
UT Chattanooga	\$35,456,900	\$82,788,500	-3.2%	(\$2,627,700)	-7.4%	\$32,829,200
UT Knoxville	151,213,800	348,595,800	-3.2%	(11,064,500)	-7.3%	140,149,300
UT Martin	25,433,800	61,555,300	-3.2%	(1,953,800)	-7.7%	23,480,000
<b>Subtotal</b>	<b>\$212,104,500</b>	<b>\$492,939,600</b>	<b>-3.2%</b>	<b>(\$15,646,000)</b>	<b>-7.4%</b>	<b>\$196,458,500</b>
<b>Total Colleges and Universities</b>	<b>\$723,373,100</b>	<b>\$1,599,571,000</b>	<b>-3.2%</b>	<b>(\$50,770,400)</b>	<b>-7.0%</b>	<b>\$672,602,700</b>
<b>Technology Centers</b>	<b>\$47,660,300</b>	<b>\$66,818,900</b>	<b>-3.2%</b>	<b>(\$2,120,800)</b>	<b>-4.4%</b>	<b>\$45,539,500</b>
<b>Total Academic Formula Units</b>	<b>\$771,033,400</b>	<b>\$1,666,389,900</b>	<b>-3.2%</b>	<b>(\$52,891,200)</b>	<b>-6.9%</b>	<b>\$718,142,200</b>

\*Recurring appropriations; Does not Include ARRA or Maintenance of Effort Funds

\*\*Includes Maintenance fee and OS tuition revenue

**ATTACHMENT II**  
**2010-11 State Appropriations Distribution**

Specialized Units	2009-10 Prelim State Appropriations*	2009-10 Total Revenue**	Total Revenue Reduction	2010-11 State Appr Reduction	2010-11 State Appr Reduction %	2010-11 Prelim State Appropriations
<b>Medical Education</b>						
ETSU College of Medicine	\$26,273,600	\$32,418,700	-3.2%	(\$1,029,000)	-3.9%	\$25,244,600
ETSU Family Practice	5,267,300	5,267,300	-3.2%	(167,200)	-3.2%	5,100,100
UT College of Medicine	44,162,700	58,545,500	-3.2%	(1,858,200)	-4.2%	42,304,500
UT Family Practice	9,417,000	9,417,000	-3.2%	(298,900)	-3.2%	9,118,100
UT Memphis	64,085,700	97,939,100	-3.2%	(3,108,600)	-4.9%	60,977,100
UT College of Vet Medicine	14,624,200	23,000,800	-3.2%	(730,000)	-5.0%	13,894,200
<b>Subtotal</b>	<b>\$163,830,500</b>	<b>\$226,588,400</b>	<b>-3.2%</b>	<b>(\$7,191,900)</b>	<b>-4.4%</b>	<b>\$156,638,600</b>
<b>Research and Public Service</b>						
UT Agr Experiment Station	\$23,252,000	\$23,252,000	-3.2%	(\$738,000)	-3.2%	\$22,514,000
UT Agr Extension Service	27,952,000	27,952,000	-3.2%	(887,200)	-3.2%	27,064,800
TSU McMinnville Center	491,800	491,800	-3.2%	(15,600)	-3.2%	476,200
TSU Institute of Agr and Environmental Research	2,009,200	2,009,200	-3.2%	(63,800)	-3.2%	1,945,400
TSU Cooperative Extension	1,781,700	1,781,700	-3.2%	(56,600)	-3.2%	1,725,100
UT Space Institute	7,457,200	9,254,800	-3.2%	(293,700)	-3.9%	7,163,500
UT Institute for Public Service	4,688,000	4,688,000	-3.2%	(148,800)	-3.2%	4,539,200
UT County Tech Assistance Service	1,481,100	1,481,100	-3.2%	(47,000)	-3.2%	1,434,100
UT Municipal Tech Advisory Service	2,537,200	2,537,200	-3.2%	(80,500)	-3.2%	2,456,700
<b>Subtotal</b>	<b>\$71,650,200</b>	<b>\$73,447,800</b>	<b>-3.2%</b>	<b>(\$2,331,200)</b>	<b>-3.3%</b>	<b>\$69,319,000</b>
<b>Other Specialized Units</b>						
UT University-Wide Administration	\$4,214,900	\$4,214,900	-3.2%	(\$133,800)	-3.2%	\$4,081,100
TN Board of Regents Administration	4,399,700	4,399,700	-3.2%	(139,600)	-3.2%	4,260,100
TN Student Assistance Corporation	48,588,700	1,235,200	-3.2%	(39,200)	-0.1%	48,549,500
Tennessee Student Assistance Awards***	46,162,500	-	0.0%	-	0.0%	46,162,500
Tennessee Students Assistance Corporation	1,235,200	1,235,200	-3.2%	(39,200)	-3.2%	1,196,000
Loan/Scholarships Program***	1,191,000	-	0.0%	-	0.0%	1,191,000
TN Higher Education Commission	2,184,000	2,184,000	-3.2%	(69,300)	-3.2%	2,114,700
TN Foreign Language Institute	346,800	346,800	-3.2%	(11,000)	-3.2%	335,800
Contract Education	2,289,700	2,289,700	-3.2%	(72,700)	-3.2%	2,217,000
<b>Subtotal</b>	<b>\$62,023,800</b>	<b>\$14,670,300</b>	<b>-3.2%</b>	<b>(\$465,600)</b>	<b>-0.8%</b>	<b>\$61,558,200</b>
<b>Total Specialized Units</b>	<b>\$297,504,500</b>	<b>\$314,706,500</b>	<b>-3.2%</b>	<b>(\$9,988,700)</b>	<b>-3.4%</b>	<b>\$287,515,800</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,068,537,900</b>	<b>\$1,981,096,400</b>	<b>-3.2%</b>	<b>(\$62,879,900)</b>	<b>-5.9%</b>	<b>\$1,005,658,000</b>
<b>Program Initiatives</b>						
Campus Centers of Excellence	\$17,717,700	\$17,717,700	-3.2%	(\$562,400)	-3.2%	\$17,155,300
Campus Centers of Emphasis	1,269,200	1,269,200	-3.2%	(40,300)	-3.2%	1,228,900
Ned McWherter Scholars Program***	401,800	-	0.0%	-	0.0%	401,800
UT Access and Diversity Initiative	5,833,900	5,833,900	-3.2%	(185,200)	-3.2%	5,648,700
TBR Access and Diversity Initiative	10,304,500	10,304,500	-3.2%	(327,100)	-3.2%	9,977,400
THEC Grants	2,436,500	2,436,500	-3.2%	(77,300)	-3.2%	2,359,200
Research Initiatives - UT	5,880,300	5,880,300	-3.2%	(186,600)	-3.2%	5,693,700
<b>Subtotal</b>	<b>\$43,843,900</b>	<b>\$43,442,100</b>	<b>-3.2%</b>	<b>(\$1,378,900)</b>	<b>-3.1%</b>	<b>\$42,465,000</b>
<b>Total</b>	<b>\$1,112,381,800</b>	<b>\$2,024,538,500</b>	<b>-3.2%</b>	<b>(\$64,258,800)</b>	<b>-5.8%</b>	<b>\$1,048,123,000</b>

\*Recurring appropriations; Does not Include ARRA or Maintenance of Effort Funds

\*\*Includes Maintenance fee and OS tuition revenue

\*\*\*Exempted from 2010-11 Reductions

**ATTACHMENT III**  
**FY 2010-11 Formula Calculation**

Academic Formula Units	FY 2009-10 Formula Calculation	FY 2010-11 Formula Calculation	FY 2010-11 Calculation vs. FY 2009-10 Calculation	
			Difference	Percent
<b>TBR Universities</b>				
Austin Peay	\$46,715,000	\$46,589,000	(\$126,000)	-0.3%
East Tennessee	78,579,000	77,058,000	(1,521,000)	-1.9%
Middle Tennessee	135,940,000	134,688,000	(1,252,000)	-0.9%
Tennessee State	50,538,000	53,541,000	3,003,000	5.9%
Tennessee Tech	60,793,000	62,895,000	2,102,000	3.5%
University of Memphis	150,806,000	148,526,000	(2,280,000)	-1.5%
<b>Subtotal</b>	<b>\$523,371,000</b>	<b>\$523,297,000</b>	<b>(\$74,000)</b>	<b>0.0%</b>
<b>Two-Year Colleges</b>				
Chattanooga	\$31,576,000	\$32,752,000	\$1,176,000	3.7%
Cleveland	13,013,000	13,483,000	470,000	3.6%
Columbia	18,278,000	18,195,000	(83,000)	-0.5%
Dyersburg	10,502,000	11,121,000	619,000	5.9%
Jackson	16,867,000	17,525,000	658,000	3.9%
Motlow	16,203,000	16,998,000	795,000	4.9%
Nashville State Tech	22,938,000	23,800,000	862,000	3.8%
Northeast	20,690,000	21,339,000	649,000	3.1%
Pellissippi	29,752,000	32,429,000	2,677,000	9.0%
Roane	24,136,000	23,870,000	(266,000)	-1.1%
Southwest	44,523,000	44,955,000	432,000	1.0%
Volunteer	24,838,000	25,331,000	493,000	2.0%
Walters	26,016,000	26,013,000	(3,000)	0.0%
<b>Subtotal</b>	<b>\$299,332,000</b>	<b>\$307,811,000</b>	<b>\$8,479,000</b>	<b>2.8%</b>
<b>UT Universities</b>				
UT Chattanooga	\$58,621,000	\$59,675,000	\$1,054,000	1.8%
UT Knoxville	255,099,000	258,919,000	3,820,000	1.5%
UT Martin	41,185,000	41,353,000	168,000	0.4%
<b>Subtotal</b>	<b>\$354,905,000</b>	<b>\$359,947,000</b>	<b>\$5,042,000</b>	<b>1.4%</b>
<b>Total Colleges and Universities</b>	<b>\$1,177,608,000</b>	<b>\$1,191,055,000</b>	<b>\$13,447,000</b>	<b>1.1%</b>
<b>Technology Centers</b>	<b>\$81,648,000</b>	<b>\$87,582,000</b>	<b>\$5,934,000</b>	<b>7.3%</b>
<b>Total Academic Formula Units</b>	<b>\$1,259,256,000</b>	<b>\$1,278,637,000</b>	<b>\$19,381,000</b>	<b>1.5%</b>

## ATTACHMENT III

### FY 2010-11 Formula Calculation

Specialized Units	FY 2009-10 Formula Calculation	FY 2010-11 Formula Calculation	FY 2010-11 Calculation vs. FY 2009-10 Calculation	
			Difference	Percent
<b>Medical Education</b>				
ETSU College of Medicine	\$52,121,000	\$54,015,000	\$1,894,000	3.6%
ETSU Family Practice	6,595,000	6,866,000	\$271,000	4.1%
UT College of Medicine	115,126,000	119,460,000	\$4,334,000	3.8%
UT Family Practice	9,622,000	10,017,000	\$395,000	4.1%
UT Memphis	123,270,000	129,468,000	\$6,198,000	5.0%
UT College of Vet Medicine	22,622,000	\$23,065,000	\$443,000	2.0%
<b>Subtotal</b>	<b>\$329,356,000</b>	<b>\$342,891,000</b>	<b>\$13,535,000</b>	<b>4.1%</b>
<b>Research and Public Service</b>				
UT Agr Experiment Station	\$55,711,000	\$59,043,000	\$3,332,000	6.0%
UT Agr Extension Service	39,636,000	39,724,000	\$88,000	0.2%
TSU McMinnville Center	1,200,000	1,200,000	\$0	0.0%
TSU Institute of Agr and Environmental Research	\$2,452,000	2,599,000	\$147,000	6.0%
TSU Cooperative Extension	\$2,102,000	2,107,000	\$5,000	0.2%
UT Space Institute	19,813,000	20,643,000	\$830,000	4.2%
UT Institute for Public Service	9,530,000	9,647,000	\$117,000	1.2%
UT County Tech Assistance Service	2,312,000	2,338,000	\$26,000	1.1%
UT Municipal Tech Advisory Service	3,316,000	3,341,000	\$25,000	0.8%
<b>Subtotal</b>	<b>\$136,072,000</b>	<b>\$140,642,000</b>	<b>\$4,570,000</b>	<b>3.4%</b>
<b>Other Specialized Units</b>				
UT University-Wide Administration	\$5,477,000	\$5,627,000	\$150,000	2.7%
TN Board of Regents Administration	6,119,000	\$6,143,000	\$24,000	0.4%
TN Student Assistance Corporation	80,165,100	54,617,500	(\$25,547,600)	-31.9%
Tennessee Student Assistance Awards	77,614,700	\$52,191,300		
Tennessee Students Assistance Corporation Loan/Scholarships Program	1,359,400	1,235,200		
Loan/Scholarships Program	1,191,000	1,191,000		
TN Higher Education Commission	2,207,300	2,184,000	(\$23,300)	-1.1%
TN Foreign Language Institute	610,000	\$612,000	\$2,000	0.3%
Contract Education	2,811,000	2,854,000	\$43,000	1.5%
<b>Subtotal</b>	<b>\$97,389,400</b>	<b>\$72,037,500</b>	<b>(\$25,351,900)</b>	<b>-26.0%</b>
<b>Total Specialized Units</b>	<b>\$562,817,400</b>	<b>\$555,570,500</b>	<b>(\$7,246,900)</b>	<b>-1.3%</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,822,073,400</b>	<b>\$1,834,207,500</b>	<b>\$12,134,100</b>	<b>0.7%</b>
<b>Program Initiatives</b>				
Campus Centers of Excellence	\$28,626,000	\$29,067,000	\$441,000	1.5%
Campus Centers of Emphasis	2,054,000	2,086,000	32,000	1.6%
Ned McWherter Scholars Program	401,800	401,800	-	0.0%
UT Access and Diversity Initiative	6,181,900	6,181,900	-	0.0%
TBR Access and Diversity Initiative	10,919,100	10,919,100	-	0.0%
THEC Grants	3,384,000	3,436,000	52,000	1.5%
Research Initiatives - UT	10,000,000	10,000,000	-	0.0%
<b>Subtotal</b>	<b>\$61,566,800</b>	<b>\$62,091,800</b>	<b>\$525,000</b>	<b>0.9%</b>
<b>Total Operating</b>	<b>\$1,883,640,200</b>	<b>\$1,896,299,300</b>	<b>\$12,659,100</b>	<b>0.7%</b>

**Attachment IV  
Capital Projects  
Legislative Action - FY 2009-10**

**Capital Outlay Projects**

<b>Capital Outlay - Total</b>	<b>\$</b>	<b>-</b>
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**Capital Maintenance Projects**

TTU	Foster Hall Ventilation Update	\$	1,700,000
APSU	Underground Electrical Update	\$	1,100,000
Columbia	Several Buildings HVAC Updates	\$	340,000
Pellissippi	Magnolia Campus Systems Updates	\$	470,000
Cleveland	L. Quentin Lane Gymnasium HVAC Update Phase 1	\$	490,000
ETSU CoM	Health Sciences Electrical Infrastructure Repairs	\$	750,000
Jackson	Student Center Repairs & HVAC Updates Phase 1	\$	500,000
Northeast	Foundation Stabilization	\$	300,000
Motlow	Building Systems Equipment Replacement -Ingram Adm. Building	\$	380,000
Dyersburg	Campus Site Updates Phase 1	\$	310,000
Roane	Fire Alarm System Modernization	\$	420,000
<b>Capital Maintenance Subtotal - TBR (11 Projects)</b>		<b>\$</b>	<b>6,760,000</b>

UT	Facilities Assessment Program-Phase 2	\$	250,000
UTK	Electrical Distribution Systems Improvements-Phase 2	\$	3,500,000
UTM	Connection of Campus Chilled Water Loops	\$	870,000
<b>Capital Maintenance Subtotal - UT (3 Projects)</b>		<b>\$</b>	<b>4,620,000</b>

<b>Capital Maintenance - Total</b>	<b>\$</b>	<b>11,380,000</b>
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**Original THEC Recommendations**

Capital Outlay	8 Projects	\$	378,651,000
Capital Maintenance	116 Projects	\$	121,880,000

**Original Governor Recommendations**

Capital Outlay	0 Projects	\$	-
Capital Maintenance	14 Projects	\$	11,380,000

**ATTACHMENT IV  
CAPITAL OUTLAY  
FY 2010-11 PROJECTS**

THEC Priority	System Priority	Institution	Project Name	Previous State Funding	Funding From Other Sources	2010-11 State Appropriations	Future State Funding Required	Total Project Cost	2010-11 Cumulative State Appr.	2010-11	
										Cumulative UT Total	Cumulative TBR Total
1	1	MTSU	Science Facilities Improvements	\$16,820,000		\$ 126,600,000	\$	143,420,000	\$ 126,600,000	\$ -	\$ 126,600,000
2	1	UTK	Strong Hall Addition and Renovation			\$ 52,500,000	\$	52,500,000	\$ 179,100,000	\$ 52,500,000	\$ 126,600,000
3	2	UTK	New Academic Facility			\$ 57,500,000	\$	57,500,000	\$ 236,600,000	\$ 110,000,000	\$ 126,600,000
4	3	UTHSC	Humphreys General Education Building Addition			\$ 21,100,000	\$	21,100,000	\$ 257,700,000	\$ 131,100,000	\$ 126,600,000
5	2	STCC	Nursing and Biotechnology Facility			\$ 15,520,000	\$	15,520,000	\$ 273,220,000	\$ 131,100,000	\$ 142,120,000
6	3	NSCC	New Academic and Support Building			\$ 20,430,000	\$	20,430,000	\$ 293,650,000	\$ 131,100,000	\$ 162,550,000
7	4	NSTCC	Technical Education Complex			\$ 35,200,000	\$	35,200,000	\$ 328,850,000	\$ 131,100,000	\$ 197,750,000
8	4	UTK	Audiology & Speech Pathology/Psychology Clinic			\$ 31,000,000	\$	31,000,000	\$ 359,850,000	\$ 162,100,000	\$ 197,750,000
<b>TOTAL CAPITAL OUTLAY PROJECTS FOR FY2010-11</b>				<b>\$16,820,000</b>		<b>\$ 359,850,000</b>		<b>\$ 376,670,000</b>			
								<b>Projects</b>			
<b>TBR Total for 2010-11</b>				<b>\$16,820,000</b>		<b>\$ 197,750,000</b>	<b>55%</b>	<b>4</b>			
<b>UT Total for 2010-11</b>				<b>\$ -</b>		<b>\$ 162,100,000</b>	<b>45%</b>	<b>4</b>			
				<b>\$ 16,820,000</b>		<b>\$ 359,850,000</b>					

**ATTACHMENT IV  
FY 2010-11 ADDITIONAL CAPITAL OUTLAY PROJECTS**

**TENNESSEE BOARD OF REGENTS**

<b>Institution</b>	<b>Project</b>	<b>Previous State Funding</b>	<b>Funding From Other Sources</b>	<b>Future State \$ Required</b>	<b>Total Project Cost</b>	<b>Cumulative</b>
UoM	Biochemistry and Biology Facility			\$ 26,500,000	\$ 26,500,000	\$ 26,500,000
TTC Dickson	Clarksville Industrial Training Facility*			\$ 820,000	\$ 820,000	\$ 27,320,000
VSCC	Humanities Building*			\$ 1,310,000	\$ 1,310,000	\$ 28,630,000
CoSCC	Williamson County Center Relocation*			\$ 2,730,000	\$ 2,730,000	\$ 31,360,000
MSCC	Rutherford County Teaching Site Expansion*			\$ 490,000	\$ 490,000	\$ 31,850,000
TTCs	Chattanooga, Jackson, Paris, & Shelbyville Additions*			\$ 1,090,000	\$ 1,090,000	\$ 32,940,000
APSU	Trahern Building Addition and Renovation*			\$ 1,040,000	\$ 1,040,000	\$ 33,980,000
JSCC	Health Sciences Building*			\$ 1,090,000	\$ 1,090,000	\$ 35,070,000
ETSU	Fine Arts Classroom Building*			\$ 1,740,000	\$ 1,740,000	\$ 36,810,000
TSU	Library Addition and Renovation*			\$ 930,000	\$ 930,000	\$ 37,740,000
TTU	New Chemistry Building and Infrastructure*			\$ 4,470,000	\$ 4,470,000	\$ 42,210,000
ETSU	Lamb Hall Renovation*			\$ 1,250,000	\$ 1,250,000	\$ 43,460,000
UoM	Community Health Facility*			\$ 1,700,000	\$ 1,700,000	\$ 45,160,000
TTC Dickson	Clarksville Industrial Training Facility			\$ 15,050,000	\$ 15,050,000	\$ 60,210,000
VSCC	Humanities Building			\$ 27,970,000	\$ 27,970,000	\$ 88,180,000
CoSCC	Williamson County Center Relocation			\$ 33,500,000	\$ 33,500,000	\$ 121,680,000
MSCC	Rutherford County Teaching Site Expansion			\$ 8,910,000	\$ 8,910,000	\$ 130,590,000
TTCs	Chattanooga, Jackson, Paris, & Shelbyville Additions			\$ 16,850,000	\$ 16,850,000	\$ 147,440,000
APSU	Trahern Building Addition and Renovation			\$ 19,220,000	\$ 19,220,000	\$ 166,660,000
JSCC	Health Sciences Building			\$ 26,080,000	\$ 26,080,000	\$ 192,740,000
ETSU	Fine Arts Classroom Building			\$ 36,080,000	\$ 36,080,000	\$ 228,820,000
TSU	Library Addition and Renovation			\$ 15,650,000	\$ 15,650,000	\$ 244,470,000
TTU	New Chemistry Building and Infrastructure			\$ 77,280,000	\$ 77,280,000	\$ 321,750,000
ETSU	Lamb Hall Renovation			\$ 19,800,000	\$ 19,800,000	\$ 341,550,000
UoM	Community Health Facility			\$ 57,280,000	\$ 57,280,000	\$ 398,830,000
	Un-prioritized projects to be added in future years			\$ 150,000,000	\$ 150,000,000	\$ 548,830,000
	Un-prioritized projects to be added in future years			\$ 150,000,000	\$ 150,000,000	\$ 698,830,000
*Planning	<b>TOTAL TENNESSEE BOARD OF REGENTS</b>	\$	- \$	- \$	<b>698,830,000</b>	<b>698,830,000</b>

**25 Projects**

**UNIVERSITY OF TENNESSEE**

<b>Institution</b>	<b>Project</b>	<b>Previous State Funding</b>	<b>Funding From Other Sources</b>	<b>Future State \$ Required</b>	<b>Total Project Cost</b>	<b>Cumulative</b>
UTK	Jessie Harris Building Addition-Phase I			\$ 31,400,000	\$ 31,400,000	\$ 31,400,000
UTIA	Ellington Hall Renovation			\$ 27,500,000	\$ 27,500,000	\$ 58,900,000
UTK	Earth & Planetary Sciences Building Renovation & Addition			\$ 41,000,000	\$ 41,000,000	\$ 99,900,000
UTC	Fine Arts/Lupton Building Renovation			\$ 31,500,000	\$ 31,500,000	\$ 131,400,000
UTK	College of Nursing Renovation & Addition			\$ 36,000,000	\$ 36,000,000	\$ 167,400,000
UTSI	Aviation Systems Facility			\$ 12,900,000	\$ 12,900,000	\$ 180,300,000
UTM	Fine Arts Renovation & Addition-Phase II			\$ 9,400,000	\$ 9,400,000	\$ 189,700,000
UTIA	McCord Hall Renovations			\$ 15,200,000	\$ 15,200,000	\$ 204,900,000
UTHSC	Coleman Building Renovations			\$ 25,000,000	\$ 25,000,000	\$ 229,900,000
UTC	Lab Sciences Building			\$ 59,500,000	\$ 59,500,000	\$ 289,400,000
UTM	Johnson Engineering & Physical Sciences Addition & Renovation			\$ 32,200,000	\$ 32,200,000	\$ 321,600,000
UTC	Health Sciences Building			\$ 49,100,000	\$ 49,100,000	\$ 370,700,000
UTK	Walters Life Sciences Renovation & Addition			\$ 44,500,000	\$ 44,500,000	\$ 415,200,000
UTHSC	Pauline Building Renovations			\$ 5,000,000	\$ 5,000,000	\$ 420,200,000
UTM	Classroom Building			\$ 32,300,000	\$ 32,300,000	\$ 452,500,000
	<b>TOTAL UNIVERSITY OF TENNESSEE</b>	\$	- \$	- \$	<b>452,500,000</b>	<b>452,500,000</b>

**15 Projects**

**40 TOTAL ADDITIONAL CAPITAL OUTLAY PROJECTS \$ - \$ - \$ 1,151,330,000 \$ 1,151,330,000**

# ATTACHMENT IV CAPITAL MAINTENANCE FY 2010-11 PROJECTS

**THE UNIVERSITY OF TENNESSEE**

System Priority	Institution	Project	Project Cost	Cumulative Total
1	UT	Facilities Assessment Program - Phase III*	\$ 310,000	\$ 310,000
2	UTC	Metropolitan Building Repairs & HVAC Improvements - Phase II	\$ 4,600,000	\$ 4,910,000
3	UTK	Electrical Distribution Systems Improvements - Phase III	\$ 3,500,000	\$ 8,410,000
4	UTHSC	Molecular Science Building Window Replacement & HVAC Improvements	\$ 3,020,000	\$ 11,430,000
5	UTM	Roof Replacements	\$ 4,200,000	\$ 15,630,000
6	UTIA	East Tennessee Research & Education Center Improvements	\$ 1,000,000	\$ 16,630,000
7	UTSI	Main Academic Building Improvements	\$ 1,010,000	\$ 17,640,000
8	UTK	Humanities & McClung Tower HVAC Improvements - Phase II	\$ 3,500,000	\$ 21,140,000
9	UTC	Bretske Hall Improvements	\$ 1,740,000	\$ 22,880,000
10	UTHSC	Alexander Building Improvements	\$ 3,130,000	\$ 26,010,000
11	UTK	Utilities Infrastructure Study	\$ 750,000	\$ 26,760,000
12	UTIA	College of Veterinary Medicine Hospital Systems Upgrade	\$ 4,700,000	\$ 31,460,000
13	UTM	Exterior Lighting Upgrade	\$ 3,460,000	\$ 34,920,000
14	UTK	Science & Engineering Building Systems Improvements - Phase I	\$ 3,000,000	\$ 37,920,000
15	UTK	Roof Repair & Replacement	\$ 3,500,000	\$ 41,420,000
16	UTC	Holt Hall Improvements - Phase I	\$ 4,950,000	\$ 46,370,000
17	UTM	Window Replacement-Four Buildings	\$ 850,000	\$ 47,220,000
18	UTHSC	Dunn Building Improvements - Phase I	\$ 3,800,000	\$ 51,020,000
19	UTIA	Greenhouse Improvement at West Tennessee Research and Education Center	\$ 800,000	\$ 51,820,000
20	UTSI	Water & Waste Water Systems Improvements	\$ 2,100,000	\$ 53,920,000
21	UTC	Campus Safety & Security Improvements	\$ 3,700,000	\$ 57,620,000
<b>FY 2010-11 Capital Maintenance Total for The University of Tennessee</b>			<b>\$ 57,620,000</b>	

\*Includes \$140,000 of Auxillary Funds for a total project cost of \$450,000

**TENNESSEE BOARD OF REGENTS**

System Priority	Institution	Project	Project Cost	Cumulative Total
1	TTC Hartsville	Administration and Shop Building Re-roofing	\$ 210,000	\$ 210,000
2	TTC Chattanooga	Sequatchie Valley Roof Replacement	\$ 340,000	\$ 550,000
3	VSCC	Wood Campus Center Roof Replacement	\$ 170,000	\$ 720,000
4	STCC	Several Buildings Roof Repairs	\$ 700,000	\$ 1,420,000
5	UoM	Engineering Complex HVAC/Fire System Modernization	\$ 1,370,000	\$ 2,790,000
6	MTSU	Jones Hall Steam Line Replacement	\$ 850,000	\$ 3,640,000
7	WSCC	Heating and Cooling Corrections	\$ 230,000	\$ 3,870,000
8	TTC Crossville	Lighting and Security Updates	\$ 190,000	\$ 4,060,000
9	TTC Shelbyville	Chiller Replacement	\$ 220,000	\$ 4,280,000
10	ChSCC	Underground Piping Corrections	\$ 420,000	\$ 4,700,000
11	TSU	Boswell Fume Hood Updates	\$ 1,500,000	\$ 6,200,000
12	NaSCC	Parking Lot and Roadway Repairs	\$ 190,000	\$ 6,390,000
13	TTU	Craft Center Guardrail Replacement	\$ 400,000	\$ 6,790,000
14	APSU	Dunn Center Fire Sprinklers Update	\$ 850,000	\$ 7,640,000
15	NeSCC	Faculty and General Studies Roof Replacement	\$ 110,000	\$ 7,750,000
16	ETSU	Reece Museum Building System Repairs	\$ 1,500,000	\$ 9,250,000
17	RSCC	Security System Update	\$ 220,000	\$ 9,470,000
18	PSCC	Magnolia Campus System Updates	\$ 310,000	\$ 9,780,000
19	ECOM	Health Sciences Electrical Infrastructure Repairs	\$ 480,000	\$ 10,260,000
20	MSCC	Building Systems Equipment Replacement -Eoff Hall	\$ 180,000	\$ 10,440,000
21	JSCC	Student Center Repairs & HVAC Updates	\$ 260,000	\$ 10,700,000
22	CISCC	HVAC Equipment and Controls Update	\$ 290,000	\$ 10,990,000
23	DSCC	Campus Site Updates	\$ 150,000	\$ 11,140,000
24	CoSCC	Classroom Space Updates	\$ 250,000	\$ 11,390,000
25	TTU	Several Buildings Roof Replacements	\$ 660,000	\$ 12,050,000
26	VSCC	Wood Campus Center Roof Replacement	\$ 170,000	\$ 12,220,000
27	UoM	Access and Security Updates	\$ 2,210,000	\$ 14,430,000
28	TTC McMinnville	Restroom and Lab Modernization	\$ 290,000	\$ 14,720,000
29	RSCC	Security System Update	\$ 220,000	\$ 14,940,000
30	MTSU	Underground Electrical Update	\$ 3,110,000	\$ 18,050,000
31	TTU	Several Buildings Waterproof & Exterior Repairs	\$ 500,000	\$ 18,550,000
32	WSCC	Exterior Building Repairs	\$ 560,000	\$ 19,110,000
33	ETSU	Several Buildings Roof Replacements	\$ 1,500,000	\$ 20,610,000
34	NeSCC	Faculty and General Studies Roof Replacement	\$ 110,000	\$ 20,720,000
35	MTSU	Several Buildings Roof Replacement	\$ 750,000	\$ 21,470,000
36	CoSCC	Natatorium Re-roof	\$ 200,000	\$ 21,670,000
37	TTC Memphis	Administration and Education HVAC Repairs	\$ 330,000	\$ 22,000,000
38	PSCC	Magnolia Campus System Updates	\$ 160,000	\$ 22,160,000
39	ECOM	Health Sciences Electrical Infrastructure Repairs	\$ 270,000	\$ 22,430,000
40	UoM	Elevator Modernization	\$ 2,210,000	\$ 24,640,000

# ATTACHMENT IV CAPITAL MAINTENANCE FY 2010-11 PROJECTS

TENNESSEE BOARD OF REGENTS - Continued

System Priority	Institution	Project	Project Cost	Cumulative Total
41	TSU	Boswell Fume Hood Updates	\$ 1,000,000	\$ 25,640,000
42	TTC Oneida	Mechanical and Building Repairs	\$ 360,000	\$ 26,000,000
43	CISCC	HVAC Equipment and Controls Update	\$ 200,000	\$ 26,200,000
44	ChSCC	Underground Piping Corrections	\$ 370,000	\$ 26,570,000
45	TTU	Central Cooling Deficiency Corrections	\$ 1,500,000	\$ 28,070,000
46	TTC Morristown	Chiller Replacements	\$ 380,000	\$ 28,450,000
47	MSCC	Building Systems Equip Replacement -Eoff Hall	\$ 190,000	\$ 28,640,000
48	APSU	Browning Electrical Repairs	\$ 950,000	\$ 29,590,000
49	STCC	Macon Cove Mechanical & Electrical Upgrade	\$ 750,000	\$ 30,340,000
50	JSCC	Student Center Repairs & HVAC Updates	\$ 370,000	\$ 30,710,000
51	ETSU	Mechanical Repair & Replacement	\$ 1,750,000	\$ 32,460,000
52	TSU	Electrical Distribution Updates	\$ 1,250,000	\$ 33,710,000
53	DSCC	Campus Site Updates	\$ 160,000	\$ 33,870,000
54	NaSCC	Parking Lot and Roadway Repairs	\$ 210,000	\$ 34,080,000
55	CoSCC	Classroom Space Updates	\$ 150,000	\$ 34,230,000
56	TTU	Fire Alarm System Update	\$ 1,500,000	\$ 35,730,000
57	UoM	Various Roof Replacements	\$ 3,780,000	\$ 39,510,000
58	STCC	Several Buildings Roof Repairs	\$ 700,000	\$ 40,210,000
59	TSU	Several Buildings Roof Repair/Replacements	\$ 1,250,000	\$ 41,460,000
60	TTC Covington	HVAC System Updates	\$ 410,000	\$ 41,870,000
61	VSCC	HVAC Updates	\$ 280,000	\$ 42,150,000
62	PSCC	Security System Update	\$ 400,000	\$ 42,550,000
63	TTC Dickson	Wastewater Evaporator Correction	\$ 450,000	\$ 43,000,000
64	MTSU	Feedwater and Boiler Distribution Updates	\$ 1,700,000	\$ 44,700,000
65	TTU	Bartoo Hall Electrical Replacement	\$ 580,000	\$ 45,280,000
66	APSU	Browning Mechanical Updates	\$ 1,000,000	\$ 46,280,000
67	ETSU	Dome HVAC Replacement	\$ 2,100,000	\$ 48,380,000
68	CISCC	Data Center Infrastructure Corrections	\$ 550,000	\$ 48,930,000
69	JSCC	Student Center Repairs & HVAC Updates	\$ 370,000	\$ 49,300,000
70	NeSCC	Faculty Building Exterior Glass Replacement	\$ 150,000	\$ 49,450,000
71	ChSCC	Several Buildings Envelope Repairs	\$ 660,000	\$ 50,110,000
72	TTC Athens	HVAC and Door Updates	\$ 480,000	\$ 50,590,000
73	VSCC	Fire Alarm and Security Updates	\$ 220,000	\$ 50,810,000
74	TTU	Kittrell Hall Electrical Replacement	\$ 580,000	\$ 51,390,000
75	TTC Hohenwald	HVAC System Update	\$ 480,000	\$ 51,870,000
76	MTSU	Domestic Water-Sewer System Updates	\$ 400,000	\$ 52,270,000
77	APSU	Harned Hall HVAC Replacement	\$ 540,000	\$ 52,810,000
78	TSU	Life Safety/ADA Updates	\$ 1,000,000	\$ 53,810,000
79	MTSU	Peck Hall HVAC Update	\$ 550,000	\$ 54,360,000
80	TTC Elizabethton	HVAC System Repairs	\$ 550,000	\$ 54,910,000
81	STCC	Macon Cove Mechanical & Electrical Upgrade	\$ 750,000	\$ 55,660,000
82	TTU	Central Cooling Deficiency Corrections	\$ 1,750,000	\$ 57,410,000
83	ECOM	College of Medicine Building 119 HVAC Repairs	\$ 1,860,000	\$ 59,270,000
84	NaSCC	Parking Lot and Roadway Repairs	\$ 300,000	\$ 59,570,000
85	MTSU	Several Buildings Envelope Repair	\$ 870,000	\$ 60,440,000
86	UoM	Brick & Façade Restoration	\$ 3,940,000	\$ 64,380,000
87	ETSU	Window and Envelope Repairs	\$ 1,750,000	\$ 66,130,000
88	ChSCC	Omni Chemistry Lab Updates	\$ 580,000	\$ 66,710,000
89	TTU	Fire Alarm System Update	\$ 500,000	\$ 67,210,000
90	UoM	Various Buildings Asbestos Abatement	\$ 790,000	\$ 68,000,000
91	DSCC	Glover Roof Replacement	\$ 530,000	\$ 68,530,000
92	MTSU	Business/Aerospace Roof Replacement	\$ 790,000	\$ 69,320,000
93	ChSCC	Energy Plant and Omniplex Roof Replacement	\$ 320,000	\$ 69,640,000
94	MTSU	Walker Library Roof Replacement	\$ 830,000	\$ 70,470,000
95	TTC Crossville	Roof Flashing Replacement	\$ 100,000	\$ 70,570,000
96	TTC Hartsville	Administration and Shop Building Re-roofing	\$ 210,000	\$ 70,780,000
97	TTC Athens	Roof and Flooring Updates	\$ 270,000	\$ 71,050,000
98	MTSU	Murphy Center Roof Replacement	\$ 1,990,000	\$ 73,040,000
99	DSCC	Maintenance Roof Replacement	\$ 150,000	\$ 73,190,000
100	JSCC	McWherter Flashing and Roofing Repairs	\$ 1,230,000	\$ 74,420,000
101	TTC Covington	Roof Replacement	\$ 210,000	\$ 74,630,000
102	RSCC	Dunbar Roof Replacement	\$ 790,000	\$ 75,420,000
103	JSCC	Science Building Roof Replacement	\$ 390,000	\$ 75,810,000
104	MSCC	Several Roof Replacements	\$ 1,450,000	\$ 77,260,000
105	TTC Livingston	Communication and HVAC System Updates	\$ 550,000	\$ 77,810,000
106	TSU	Infrastructure Repairs/Replacement	\$ 1,300,000	\$ 79,110,000
107	UoM	Electric Primary and Switchgear Replacement	\$ 3,680,000	\$ 82,790,000
108	MTSU	Murphy Center Arena HVAC Updates	\$ 1,280,000	\$ 84,070,000
<b>FY 2010-11 Capital Maintenance Total for the Tennessee Board of Regents</b>			<b>\$ 84,070,000</b>	

21 Projects for UT \$ 57,620,000  
108 Projects for TBR \$ 84,070,000

**CAPITAL MAINTENANCE PROJECT TOTAL FOR FY 2010-11 \$ 141,690,000**

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2010-11 PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**THE UNIVERSITY OF TENNESSEE**

<b>System Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Project Cost</b>	<b>Cumulative Total</b>
22	UTIA	Greenhouse Improvements-Nos. 1625 and 1602	\$ 3,200,000	\$ 60,820,000
23	UTM	Steam Line Upgrade	\$ 1,730,000	\$ 62,550,000
24	UTC	Central Energy Plant Chiller & Distribution Extension	\$ 4,380,000	\$ 66,930,000
25	UTK	Electrical Distribution Improvements (Main Campus) - Phase IV	\$ 3,500,000	\$ 70,430,000
26	UTK	Middlebrook Building-Redundant Computing Center	\$ 3,500,000	\$ 73,930,000
27	UTC	Brock Building Systems Improvements	\$ 1,700,000	\$ 75,630,000
28	UTK	HVAC Controls Systems - Phase I	\$ 2,000,000	\$ 77,630,000
29	UTM	Clement Building Systems Improvements	\$ 1,500,000	\$ 79,130,000
30	UTC	Cadek Hall Improvements	\$ 1,800,000	\$ 80,930,000
31	UTIA	Greenhouse Improvements	\$ 1,000,000	\$ 81,930,000
32	UTK	Elevator Improvements - Phase III	\$ 2,000,000	\$ 83,930,000
33	UTM	Sociology HVAC Improvements	\$ 2,400,000	\$ 86,330,000
34	UTC	Frist Hall Improvements	\$ 1,500,000	\$ 87,830,000
35	UTIA	Roof Replacements	\$ 1,000,000	\$ 88,830,000
36	UTK	Fire Alarm Systems Upgrade	\$ 3,000,000	\$ 91,830,000
37	UTM	Roof Replacements	\$ 3,300,000	\$ 95,130,000
38	UTC	Guerry Center Improvements	\$ 2,000,000	\$ 97,130,000
39	UTIA	Ridley 4-H Center Improvements	\$ 4,000,000	\$ 101,130,000
40	UTK	Roof Replacements	\$ 1,500,000	\$ 102,630,000
41	UTM	Energy Management System Improvements	\$ 1,800,000	\$ 104,430,000
42	UTC	MacIellan Gym Improvements	\$ 3,000,000	\$ 107,430,000
43	UTIA	Research & Education Centers Paving & Fencing Improvements	\$ 2,300,000	\$ 109,730,000
44	UTK	Electrical Distribution Systems Improvements	\$ 3,500,000	\$ 113,230,000
45	UTM	Elevator Upgrades	\$ 1,000,000	\$ 114,230,000
46	UTC	Building Exterior Improvements	\$ 2,000,000	\$ 116,230,000
47	UTIA	Rinsate Handling Facilities Improvements	\$ 1,500,000	\$ 117,730,000
48	UTK	Exterior Lighting Improvements	\$ 2,000,000	\$ 119,730,000
49	UTM	Elam Center HVAC Improvements - Phase III	\$ 3,200,000	\$ 122,930,000
50	UTC	Patton & Danforth Chapels Improvements	\$ 2,000,000	\$ 124,930,000
51	UTIA	Austin 4-H Center Improvements	\$ 3,200,000	\$ 128,130,000
52	UTK	Steam Plant Boiler Addition	\$ 4,000,000	\$ 132,130,000
53	UTM	Agriculture Pavilion HVAC Upgrade	\$ 2,700,000	\$ 134,830,000
54	UTC	McKenzie Arena Improvements	\$ 6,800,000	\$ 141,630,000
55	UTIA	Blount Farm Center Improvements	\$ 2,200,000	\$ 143,830,000
56	UTK	Andy Holt Tower Improvements - Phase I	\$ 3,000,000	\$ 146,830,000
57	UTM	Agriculture Teaching Facilities Improvements	\$ 2,500,000	\$ 149,330,000
58	UTC	Roof Replacements	\$ 2,500,000	\$ 151,830,000
59	UTIA	Dairy Research & Education Centers Improvements	\$ 2,000,000	\$ 153,830,000
60	UTK	Communication Building System Improvements	\$ 3,000,000	\$ 156,830,000
61	UTM	Primary Electric Service Improvements	\$ 2,200,000	\$ 159,030,000
62	UTC	Hunter Hall Improvements	\$ 2,000,000	\$ 161,030,000
63	UTIA	Livestock Facilities Improvements	\$ 1,200,000	\$ 162,230,000
64	UTK	Conference Center Systems Improvements	\$ 3,000,000	\$ 165,230,000
65	UTK	Electrical Distribution System Improvements - Phase VI	\$ 3,500,000	\$ 168,730,000
66	UTM	Communications Building HVAC Improvements	\$ 2,000,000	\$ 170,730,000
67	UTC	Holt Hall Improvements	\$ 2,500,000	\$ 173,230,000
68	UTIA	Waste Handling Systems Improvements	\$ 1,000,000	\$ 174,230,000
69	UTK	Austin Peay Window Replacement	\$ 1,000,000	\$ 175,230,000
70	UTK	Walters HVAC Improvements	\$ 3,000,000	\$ 178,230,000
71	UTK	Steam Distribution Improvements - Phase IV	\$ 3,500,000	\$ 181,730,000
<b>50</b>	<b>Projects</b>	<b>Total Additional Capital Maintenance for The University of Tennessee</b>	<b>\$ 124,110,000</b>	
<b>71</b>	<b>Projects</b>	<b>Grand Total - Capital Maintenance for The University of Tennessee</b>	<b>\$ 181,730,000</b>	

# ATTACHMENT IV CAPITAL MAINTENANCE FY 2010-11 PROJECTS

## ADDITIONAL CAPITAL MAINTENANCE PROJECTS

### TENNESSEE BOARD OF REGENTS

System Priority	Institution	Project	Project Cost	Cumulative Total
109	APSU	Library Mechanical Updates	\$ 1,000,000	\$ 85,070,000
110	TTC Harriman	HVAC and Lock Updates	\$ 970,000	\$ 86,040,000
111	ChSCC	Electrical Power Updates and Surge Protection	\$ 280,000	\$ 86,320,000
112	ETSU	Electrical Repair & Replacement	\$ 2,000,000	\$ 88,320,000
113	MTSU	Underground Electrical Update	\$ 1,430,000	\$ 89,750,000
114	UoM	Steamline Replacement	\$ 4,200,000	\$ 93,950,000
115	APSU	Steam and Chilled Water Line Replacements	\$ 1,100,000	\$ 95,050,000
116	UoM	Elevator Modernization	\$ 2,630,000	\$ 97,680,000
117	WSCC	Greeneville Mechanical System Corrections	\$ 2,500,000	\$ 100,180,000
118	TTC Memphis	Exterior Lighting Updates	\$ 50,000	\$ 100,230,000
119	TSU	Electrical Distribution Updates	\$ 1,000,000	\$ 101,230,000
120	TTC Hohenwald	Campus Security Updates	\$ 90,000	\$ 101,320,000
121	APSU	Claxton HVAC and Pipe Updates	\$ 1,000,000	\$ 102,320,000
122	TTC Pulaski	Chiller and HVAC Updates	\$ 360,000	\$ 102,680,000
123	MSCC	Underground Piping Replacement	\$ 1,030,000	\$ 103,710,000
124	TSU	Life Safety/ADA Updates	\$ 1,000,000	\$ 104,710,000
125	RSCC	Dunbar and Library HVAC System Updates	\$ 1,640,000	\$ 106,350,000
126	APSU	Sevier HVAC Replacement	\$ 800,000	\$ 107,150,000
127	APSU	Shasteen Emergency Generator	\$ 450,000	\$ 107,600,000
128	WSCC	Humanities Corrections	\$ 1,000,000	\$ 108,600,000
129	UoM	Steamline Replacement	\$ 3,350,000	\$ 111,950,000
130	TSU	Several Buildings HVAC Updates	\$ 1,750,000	\$ 113,700,000
131	TTU	Derryberry Hall Electrical Replacement	\$ 2,250,000	\$ 115,950,000
132	JSCC	Several Buildings Elevator Corrections	\$ 410,000	\$ 116,360,000
133	UoM	B and E, Dunn & Ball Halls HVAC Update	\$ 3,360,000	\$ 119,720,000
134	TTC Chattanooga	Shop HVAC Updates	\$ 200,000	\$ 119,920,000
135	TTC Hartsville	HVAC Updates	\$ 470,000	\$ 120,390,000
136	UoM	Manning, Jones, Ellington HVAC Update	\$ 3,100,000	\$ 123,490,000
137	WSCC	College Center Assembly Hall Environmental Corrections	\$ 1,000,000	\$ 124,490,000
138	TTC Covington	Security Updates	\$ 90,000	\$ 124,580,000
139	APSU	Dunn Center HVAC Updates	\$ 2,500,000	\$ 127,080,000
140	TTU	Clement Hall Electrical Replacement	\$ 2,880,000	\$ 129,960,000
141	RSCC	Elevator Replacement	\$ 410,000	\$ 130,370,000
142	JSCC	Administration Building HVAC System Update	\$ 280,000	\$ 130,650,000
143	TTU	Brown Hall Electrical Replacement	\$ 2,030,000	\$ 132,680,000
144	JSCC	Fire Alarm Updates	\$ 160,000	\$ 132,840,000
145	ECOM	Building #60 System Repairs	\$ 1,500,000	\$ 134,340,000
146	APSU	Governor's Stadium Updates	\$ 2,000,000	\$ 136,340,000
147	JSCC	Security Updates	\$ 430,000	\$ 136,770,000
148	TTU	Prescott Hall Electrical Replacement	\$ 5,050,000	\$ 141,820,000
149	APSU	Drane Street Infrastructure Updates	\$ 1,350,000	\$ 143,170,000
150	JSCC	Student Union and "C" Building HVAC Update	\$ 490,000	\$ 143,660,000
151	TTU	Pennebaker Hall Electrical Replacement	\$ 2,800,000	\$ 146,460,000
152	APSU	Underground Electrical Update	\$ 1,100,000	\$ 147,560,000
153	JSCC	Classroom Building HVAC Update	\$ 350,000	\$ 147,910,000
154	MSCC	McMinnville HVAC Updates	\$ 700,000	\$ 148,610,000
155	TTU	Roaden University Center Electrical Replacement	\$ 5,500,000	\$ 154,110,000
156	JSCC	Classroom Building & Gym Plumbing Corrections	\$ 760,000	\$ 154,870,000
157	TTU	South Hall Electrical Replacement	\$ 2,730,000	\$ 157,600,000
158	MSCC	Fayetteville HVAC Updates	\$ 590,000	\$ 158,190,000
159	TTU	Foster Hall Electrical Replacement	\$ 3,000,000	\$ 161,190,000
160	TTU	Derryberry Hall Mechanical Replacement	\$ 2,840,000	\$ 164,030,000
161	MSCC	Central Power Plant Boiler Modernization	\$ 960,000	\$ 164,990,000
162	TTU	Health & P.E. Building, Mechanical Replacement	\$ 6,100,000	\$ 171,090,000
163	TTU	Clement Hall Mechanical Replacement	\$ 5,400,000	\$ 176,490,000
164	TTU	Pennebaker Hall Mechanical Replacement	\$ 5,240,000	\$ 181,730,000
165	TTU	Prescott Hall Mechanical Replacement	\$ 8,420,000	\$ 190,150,000
166	TTU	Brown Hall Mechanical Replacement	\$ 4,100,000	\$ 194,250,000
167	TTU	Bruner Hall Mechanical Replacement	\$ 4,100,000	\$ 198,350,000

**ATTACHMENT IV  
CAPITAL MAINTENANCE  
FY 2010-11 PROJECTS**

**ADDITIONAL CAPITAL MAINTENANCE PROJECTS**

**TENNESSEE BOARD OF REGENTS - Continued**

<b>System Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Project Cost</b>	<b>Cumulative Total</b>
168	TTU	South Hall Mechanical Replacement	\$ 4,370,000	\$ 202,720,000
169	TTU	Foster Hall Mechanical Replacement	\$ 4,800,000	\$ 207,520,000
170	TTU	Roaden University Center Mechanical Replacement	\$ 8,800,000	\$ 216,320,000
171	TTU	University Services Building Mechanical Corrections	\$ 1,370,000	\$ 217,690,000
172	MTSU	Murphy Center Exterior Door Repair	\$ 500,000	\$ 218,190,000
173	TTC Knoxville	Interior and Exterior Updates	\$ 790,000	\$ 218,980,000
174	TSU	Entrance Colonnade Repairs	\$ 2,500,000	\$ 221,480,000
175	TTU	Several Buildings Waterproof & Exterior Repairs	\$ 3,130,000	\$ 224,610,000
176	DSCC	Campus Exit Door Replacement and Re-keying	\$ 220,000	\$ 224,830,000
177	TTC Chattanooga	Courtyard Repairs	\$ 240,000	\$ 225,070,000
178	TTC Elizabethton	Campus Interior and Exterior Repairs	\$ 250,000	\$ 225,320,000
179	ECOM	Window Repairs	\$ 1,500,000	\$ 226,820,000
180	TSU	Window Replacements	\$ 1,000,000	\$ 227,820,000
181	TTC Hartsville	Red Boiling Springs Exterior Updates	\$ 700,000	\$ 228,520,000
182	TTU	Several Buildings Waterproof & Exterior Repairs	\$ 2,700,000	\$ 231,220,000
183	TTC Dickson	Campus Entrance Corrections	\$ 1,470,000	\$ 232,690,000
184	ECOM	Drainage System Repairs	\$ 850,000	\$ 233,540,000
185	TTC Memphis	Door and Hardware Replacement	\$ 70,000	\$ 233,610,000
186	TTC Chattanooga	Shop Area Updates	\$ 300,000	\$ 233,910,000
187	WSSC	College Center Entrance Modernization	\$ 550,000	\$ 234,460,000
188	APSU	Campus Window Replacement	\$ 1,000,000	\$ 235,460,000
189	TTC Hartsville	Parking and Lighting Updates	\$ 480,000	\$ 235,940,000
190	JSCC	Door and Hardware Replacement	\$ 230,000	\$ 236,170,000
191	MSCC	Window Replacements	\$ 350,000	\$ 236,520,000
192	TTC Paris	Restroom Renovation	\$ 50,000	\$ 236,570,000
193	TTC Crump	Interior Updates	\$ 120,000	\$ 236,690,000
194	TTC Pulaski	Safety and ADA Updates	\$ 360,000	\$ 237,050,000
195	UoM	Wilder Tower Updates	\$ 4,250,000	\$ 241,300,000
196	TTC Shelbyville	Shop Floor Refurbishment	\$ 30,000	\$ 241,330,000
197	TTC Covington	Flooring Updates	\$ 230,000	\$ 241,560,000
198	TTC Dickson	Dickson Restroom Repairs	\$ 750,000	\$ 242,310,000
199	TTC Hartsville	Restroom Accessibility Improvements	\$ 210,000	\$ 242,520,000
200	TTC Dickson	Shop Floor Refinish	\$ 730,000	\$ 243,250,000
<b>92</b>	<b>Projects</b>	<b>Total Additional Capital Maintenance for the Tennessee Board of Regents</b>	<b>\$ 159,180,000</b>	
<b>200</b>	<b>Projects</b>	<b>Grand Total - Capital Maintenance for the Tennessee Board of Regents</b>	<b>\$ 243,250,000</b>	
		<b>71 Projects for UT</b>	<b>\$ 181,730,000</b>	
		<b>200 Projects for TBR</b>	<b>\$ 243,250,000</b>	
		<b>GRAND TOTAL - CAPITAL MAINTENANCE</b>	<b>\$ 424,980,000</b>	

**ATTACHMENT IV  
GOVERNING BOARD DISCLOSURE LIST  
REVENUE FUNDED PROJECTS FY 2010-11**

UNIVERSITY OF TENNESSEE											
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	ARRA	Gifts	Grants	Auxiliary	Contractor Funds	Operating
UTC	Doctor's Building Renovations	Operating Funds	\$ 200,000	0							\$ 200,000
UTC	Stagmaier Hall Renovations	Auxiliary Funds	\$ 2,500,000	0					\$ 2,500,000		
UTHSC	930 Madison Avenue Building Improvements	Reserves	\$ 500,000	0							\$ 500,000
UTHSC	Dunn Building Renovations	Reserves	\$ 2,000,000	0							\$ 2,000,000
UTIA	Arboretum Auditorium	Gifts	\$ 700,000	0			\$ 700,000				
UTIA	Clyde Austin 4-H Camp	Reserves	\$ 500,000	0							\$ 500,000
UTIA	Clyde York 4-H Camp	Reserves	\$ 500,000	0							\$ 500,000
UTIA	Downtown West Building Renovations	Reserves	\$ 950,000	0							\$ 950,000
UTIA	Ridley 4-H Camp	Reserves	\$ 500,000	0							\$ 500,000
UTK	Campus Beautification Projects	Facility Fee \$1,250,000; Institutional Funds \$1,400,000; Gifts \$100,000	\$ 2,750,000	0			\$ 100,000		\$ 1,250,000		\$ 1,400,000
UTK	Campus Street Paving	Institutional Funds	\$ 500,000	0							\$ 500,000
UTK	Classroom Upgrades	Facility Fee \$1,000,000; Institutional Funds \$1,500,000	\$ 2,500,000	0					\$ 1,000,000		\$ 1,500,000
UTK	Claxton Renovations	Institutional Funds	\$ 1,000,000	0							\$ 1,000,000
UTK	Dining Services Renovations	Contractor Funds \$1,750,000; Auxiliary Funds \$250,000	\$ 2,000,000	0					\$ 250,000	\$ 1,750,000	
UTK	Early Learning Center	Institutional Funds	\$ 1,000,000	0							\$ 1,000,000
UTK	Environmental Initiatives Projects	Facility Fee \$1,000,000; Institutional Funds \$1,000,000	\$ 2,000,000	0					\$ 1,000,000		\$ 1,000,000
UTK	Estabrook Hall Renovations	Gifts	\$ 9,000,000	0			\$ 9,000,000				
UTK	Ferris Hall Renovations	Institutional Funds	\$ 500,000	0							\$ 500,000
UTK	Fleming Warehouse Renovations	Institutional Funds	\$ 1,000,000	0							\$ 1,000,000
UTK	Greve Hall Renovations	Institutional Funds	\$ 2,000,000	0							\$ 2,000,000
UTK	Morgan Hall Programmatic Upgrades	Institutional Funds	\$ 1,000,000	0							\$ 1,000,000
UTK	Parking Garage Repairs	Auxiliary Funds	\$ 500,000	0					\$ 500,000		
UTK	Plant Sciences Biotechnology Programmatic Upgrades	Institutional Grants	\$ 500,000	0			\$ 500,000				
UTK	Renovations for Governor's Chair	Institutional Funds	\$ 850,000	0							\$ 850,000
UTK	Science Engineering Programmatic Upgrades	Institutional Grants	\$ 850,000	0			\$ 850,000				
UTK	White Avenue Biology Annex Improvements	Institutional Funds	\$ 1,300,000	0							\$ 1,300,000
<b>Projects proposed for TSSBA funding</b>											
UTC	Energy Performance Contract(s)	TSSBA	\$ 5,500,000	0	\$ 5,500,000						
UTHSC	Pauline Parking Garage Improvements	TSSBA	\$ 1,000,000	0	\$ 1,000,000						
UTHSC	Student Alumni Center Addition	TSSBA	\$ 15,000,000	40,000	\$ 15,000,000						
UTK	Energy Performance Contract(s)	TSSBA	\$ 25,000,000	0	\$ 25,000,000						
UTK	Neyland Thompson Sports Center Renovations	TSSBA	\$ 7,000,000	0	\$ 7,000,000						
UTK	Intramural Fields	TSSBA \$13,300,000; Auxiliary Funds \$1,300,000	\$ 14,600,000	0	\$ 13,300,000				\$ 1,300,000		
<b>Projects proposed for ARRA funding</b>											
UTK	Dougherty Engineering Improvements	ARRA	\$ 2,000,000	0		\$ 2,000,000					
UTK	Lab Animal Facilities Renovations	ARRA	\$ 5,000,000	0		\$ 5,000,000					
UTK	Walters Life Sciences Improvements	Institutional Funds \$5,000,000; ARRA \$10,000,000	\$ 15,000,000	0		\$ 10,000,000					\$ 5,000,000
<b>35</b>	<b>UNIVERSITY OF TENNESSEE DISCLOSED PROJECTS TOTAL</b>		<b>\$ 127,700,000</b>	<b>40,000</b>	<b>\$ 66,800,000</b>	<b>\$ 17,000,000</b>	<b>\$ 9,800,000</b>	<b>\$ 1,350,000</b>	<b>\$ 7,800,000</b>	<b>\$ 1,750,000</b>	<b>\$ 23,200,000</b>
<b>TENNESSEE BOARD OF REGENTS</b>											
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	ARRA	Gifts	Grants	Auxiliary	Contractor Funds	Operating
AFSU	Campus-wide Paving	Plant Funds	\$ 1,500,000	0							\$ 1,500,000
AFSU	Sunshine and Brit Demolition and Paving	Plant Funds	\$ 320,000	0							\$ 320,000
AFSU	Baseball Practice Building	Gifts	\$ 100,000	5,000			\$ 100,000				
ETSU	Outdoor Track & Field Facility Construction	Gifts	\$ 4,200,000	0			\$ 4,200,000				
ETSU	University High Baseball Field Construction	Gifts	\$ 310,000	0			\$ 310,000				
ETSU	Center for Experiential Learning Construction	Gifts	\$ 22,500,000	65,000			\$ 22,500,000				
ETSU	Tennis Complex Construction	Gifts	\$ 3,990,000	140,000			\$ 3,990,000				
ECOM	Pharmacy Research Addition	Grant (Federal)	\$ 6,000,000	20,000				\$ 6,000,000			
ECOM	Building 119 Research Labs Renovation	Grant (Federal)	\$ 10,000,000	0				\$ 10,000,000			
MTSU	Davis and Wiser-Patten Renovations	Plant Funds	\$ 5,000,000	0							\$ 5,000,000
MTSU	WMOT Relocation	Plant Funds	\$ 1,000,000	0							\$ 1,000,000
MTSU	Academic Buildings Updates	Technology Access Fees	\$ 2,000,000	0							\$ 2,000,000
MTSU	Food Service Facility Improvements	Gift-in-Place	\$ 2,070,000	0			\$ 2,070,000				
MTSU	College Heights Renovations	Plant Funds	\$ 750,000	0							\$ 750,000
MTSU	KUC Renovations	Plant Funds	\$ 3,000,000	0							\$ 3,000,000
TSU	Historic Preservation	Grant (Federal)	\$ 3,000,000	0				\$ 3,000,000			
TSU	Housing Upgrades	Auxiliary (housing)	\$ 2,000,000	0					\$ 2,000,000		
TSU	Community Housing Improvements	Grant (Federal)	\$ 2,000,000	0				\$ 2,000,000			
UoM	Traffic and Circulation Improvements	Grant (Federal) & Plant Funds	\$ 4,800,000	0				\$ 4,000,000			\$ 800,000
UoM	Robison Hall Renovations	Plant Funds	\$ 4,850,000	0							\$ 4,850,000
UoM	Annex Facility Improvements	Plant Funds	\$ 400,000	0							\$ 400,000
UoM	Jones Hall Cafeteria Renovations	Gifts	\$ 2,000,000	0			\$ 2,000,000				

**ATTACHMENT IV  
GOVERNING BOARD DISCLOSURE LIST  
REVENUE FUNDED PROJECTS FY 2010-11**

TENNESSEE BOARD OF REGENTS											
Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	ARRA	Gifts	Grants	Auxiliary	Contractor Funds	Operating
UoM	Daycare Expansion	Plant Funds	\$ 200,000	0							\$ 200,000
UoM	Richardson Towers Boiler Replacement	Auxiliary (Housing)	\$ 400,000	0					\$ 400,000		
UoM	Fire Alarm Replacements	Plant Funds	\$ 1,150,000	0							\$ 1,150,000
UoM	Central Avenue Parking Lot Reconfiguration	Auxiliary (Parking)	\$ 2,000,000	0					\$ 2,000,000		
ChSCC	IMC Building First Floor Upgrades	Plant Funds	\$ 310,000	0							\$ 310,000
ChSCC	IMC Building Second Floor Upgrades	Plant Funds	\$ 210,000	0							\$ 210,000
ChSCC	CBH Parking Lot	Plant Funds	\$ 700,000	80,000							\$ 700,000
NaSCC	Portable Classroom Installations	Plant Funds	\$ 460,000	2,800							\$ 460,000
NaSCC	Southeast Center Renovations	Plant Funds	\$ 390,000	0							\$ 390,000
NeSCC	Video Surveillance System Installation	Plant Funds	\$ 130,000	0							\$ 130,000
PSCC	Computer Server Room Updates	Plant Funds	\$ 550,000	0							\$ 550,000
PSCC	Exterior Building Repairs	Plant Funds	\$ 1,130,000	0							\$ 1,130,000
PSCC	Alexander and ERC Buildings Re-roofing	Plant Funds	\$ 290,000	0							\$ 290,000
PSCC	Campus Window Replacement	Plant Funds	\$ 660,000	0							\$ 660,000
PSCC	Visitor Information Center Solar Panel Addition	Plant Funds	\$ 190,000	0							\$ 190,000
PSCC	Hardin Valley HVAC Upgrades	Plant Funds	\$ 130,000	0							\$ 130,000
PSCC	Campus Lighting Upgrades	Plant Funds	\$ 350,000	0							\$ 350,000
PSCC	Green Energy House Renovations	Plant Funds	\$ 500,000	0							\$ 500,000
PSCC	McWherter Entrance Upgrades	Plant Funds	\$ 130,000	0							\$ 130,000
PSCC	Goins Classroom Renovations	Plant Funds	\$ 230,000	0							\$ 230,000
PSCC	Alexander Biology Lab Renovation	Plant Funds	\$ 250,000	0							\$ 250,000
PSCC	Blount County Outdoor Recreation Facilities	Plant Funds	\$ 720,000	0							\$ 720,000
PSCC	Division Street Student Parking Addition	Plant Funds	\$ 820,000	0							\$ 820,000
PSCC	Magnolia Campus Student Parking	Plant Funds	\$ 600,000	0							\$ 600,000
PSCC	Performance Stage Replacement	Plant Funds	\$ 500,000	0							\$ 500,000
PSCC	Structural Settlement Repair	Plant Funds	\$ 500,000	0							\$ 500,000
PSCC	Hardin Valley Entrance Updates	Plant Funds	\$ 400,000	0							\$ 400,000
PSCC	Community Room Repairs	Plant Funds	\$ 300,000	0							\$ 300,000
PSCC	Magnolia Science Lab Renovation	Plant Funds	\$ 330,000	0							\$ 330,000
PSCC	Performing Arts Center Renovation	Plant Funds	\$ 350,000	0							\$ 350,000
PSCC	Security System Improvements	Plant Funds	\$ 500,000	0							\$ 500,000
PSCC	McWherter Lab Renovations	Plant Funds	\$ 1,000,000	0							\$ 1,000,000
RSCC	Indoor Athletic Practice Facilities Construction	Gifts	\$ 200,000	9,600			\$ 200,000				
STCC	Butler Building Renovation	Plant Funds	\$ 250,000	0							\$ 250,000
VSCC	Rear Entrance Road and Pavement Repairs	Access Fees	\$ 1,010,000	0					\$ 1,010,000		
VSCC	Sidewalk Improvements	Plant Funds	\$ 230,000	0							\$ 230,000
VSCC	Wood Campus Center Roof Replacement	Plant Funds	\$ 340,000	0							\$ 340,000
VSCC	HVAC Updates	Plant Funds	\$ 280,000	0							\$ 280,000
VSCC	Fire Alarm and Security Updates	Plant Funds	\$ 220,000	0							\$ 220,000
VSCC	Warf Parking Expansion	Plant Funds	\$ 440,000	0							\$ 440,000
VSCC	Fine Arts and Science Roof Replacements	Plant Funds	\$ 250,000	0							\$ 250,000
VSCC	Energy Management System Upgrade	Plant Funds	\$ 950,000	0							\$ 950,000
VSCC	Lighting Improvements	Plant Funds	\$ 850,000	0							\$ 850,000
<b>Projects proposed for TSSBA funding</b>											
AFSU	Undergraduate Housing	TSSBA (Rent)	\$ 39,000,000	140,000	\$ 39,000,000						
ETSU	Downtown Clinic Acquisition & Construction	TSSBA (Clinic)	\$ 2,500,000	10,000	\$ 2,500,000						
ETSU	Housing Renovations	TSSBA (Rent)	\$ 1,400,000	0	\$ 1,400,000						
ETSU	Buc Ridge Apartments Addition	TSSBA (Rent)	\$ 8,700,000	45,475	\$ 8,700,000						
ETSU	Married Student Housing Renovations	TSSBA (Rent)	\$ 3,240,000	0	\$ 3,240,000						
ECOM	Johnson City Family Medicine Facility Construction	TSSBA (Clinic)	\$ 7,750,000	20,000	\$ 7,750,000						
MTSU	General Housing Updates	TSSBA (Rent)	\$ 1,890,000	0	\$ 1,890,000						
TTU	Power Plant and Parking Garage Construction	TSSBA (Parking)	\$ 18,000,000	206,000	\$ 18,000,000						
TTU	M.S. Cooper and Pinkerton Mechanical Repairs	TSSBA (Rent)	\$ 1,510,000	0	\$ 1,510,000						
UoM	Myrders Hall Renovation	TSSBA (Rent)	\$ 4,000,000	0	\$ 4,000,000						
<b>45</b>	<b>TENNESSEE BOARD OF REGENTS DISCLOSED PROJECTS TOTAL</b>		<b>\$ 191,180,000</b>	<b>743,875</b>	<b>\$ 87,990,000</b>	<b>\$ -</b>	<b>\$ 35,370,000</b>	<b>\$ 25,000,000</b>	<b>\$ 5,410,000</b>	<b>\$ -</b>	<b>\$ 37,410,000</b>
<b>80</b>	<b>GRAND TOTAL DISCLOSED PROJECTS</b>		<b>\$ 318,880,000</b>	<b>783,875</b>	<b>\$ 154,790,000</b>	<b>\$ 17,000,000</b>	<b>\$ 45,170,000</b>	<b>\$ 26,350,000</b>	<b>\$ 13,210,000</b>	<b>\$ 1,750,000</b>	<b>\$ 60,610,000</b>