

**DATE:** April 17, 2003

**SUBJECT:** Governor's Funding Recommendations for FY 2003-04

**ACTION RECOMMENDED:** Information

**BACKGROUND INFORMATION:** The Governor has recommended a 9 percent reduction from the current year base appropriation in operating funds for higher education for FY 2003-04. The reductions total \$107,827,200, which includes a \$6,000,000 reduction in non-recurring funds and a \$500,000 increase in recurring appropriations for the *Geier* Consent Decree.

The Governor did not recommend any capital outlay projects for FY 2003-04. This will be the third consecutive year where no funds have been appropriated for capital outlay if the legislature approves the Governor's budget as recommended. Capital maintenance projects totaling \$19,010,000 were recommended by the Governor for FY 2003-04, which include 10 projects totaling \$11,260,000 for the TBR system and five projects totaling \$7,750,000 for the UT system.

Each governing board transmits to THEC a list of capital projects to be considered for funding through the Tennessee State School Bond Authority or sources other than state appropriations. This disclosed projects list is intended to keep the administration and the legislature informed regarding potential projects and is part of the annual appropriation request process. These are projects the boards anticipate presenting to the State Building Commission during the upcoming fiscal year. These projects will receive further review and analysis, including acceptable financing plans, by the governing board and Commission staff before being submitted through the State Building Commission process. A total of 46 projects were listed on the disclosed projects list for FY 2003-04 for a total of \$175,740,000.

**Tennessee Higher Education Commission  
Governor's Funding Recommendations for FY 2003-04**

Academic Formula Units	THEC FY 2003-04 Recommendation	Total FY 2002-03 Appropriation	Governor's Budget FY 2003-04	FY 2003-04 Change	Percent Funded
<b>TBR Universities</b>					
Austin Peay	\$37,895,800	\$31,288,800	\$28,472,300	(\$2,816,500)	75.1%
East Tennessee	64,718,100	54,127,600	49,255,300	(4,872,300)	76.1%
Middle Tennessee	104,728,500	85,686,500	77,973,300	(7,713,200)	74.5%
Tennessee State	41,482,200	38,513,900	35,047,000	(3,466,900)	84.5%
Tennessee Tech	51,418,000	43,029,200	39,155,400	(3,873,800)	76.2%
University of Memphis	129,937,700	107,006,200	97,374,100	(9,632,100)	74.9%
<b>Subtotal</b>	<b>\$430,180,300</b>	<b>\$359,652,200</b>	<b>\$327,277,400</b>	<b>(\$32,374,800)</b>	<b>76.1%</b>
<b>Two-Year Colleges</b>					
Chattanooga	\$25,211,400	\$21,985,900	\$20,006,800	(\$1,979,100)	79.4%
Cleveland	11,066,500	9,603,300	8,738,800	(864,500)	79.0%
Columbia	14,443,200	11,926,900	10,857,000	(1,069,900)	75.2%
Dyersburg	7,686,300	6,353,200	5,781,300	(571,900)	75.2%
Jackson	13,728,000	11,222,800	10,212,600	(1,010,200)	74.4%
Motlow	11,445,800	9,285,900	8,450,000	(835,900)	73.8%
Nashville	16,493,100	13,565,300	12,340,500	(1,224,800)	74.8%
Northeast	13,803,500	10,978,600	9,990,300	(988,300)	72.4%
Pellissippi	22,742,000	18,948,400	17,242,700	(1,705,700)	75.8%
Roane	20,183,900	16,565,800	15,074,600	(1,491,200)	74.7%
Southwest	37,975,700	36,410,000	33,132,500	(3,277,500)	87.2%
Volunteer	20,048,800	16,287,100	14,821,100	(1,466,000)	73.9%
Walters	19,616,000	16,528,900	15,041,100	(1,487,800)	76.7%
<b>Subtotal</b>	<b>\$234,444,200</b>	<b>\$199,662,100</b>	<b>\$181,689,300</b>	<b>(\$17,972,800)</b>	<b>77.5%</b>
<b>UT Universities</b>					
UT Chattanooga	\$47,924,700	\$40,274,600	\$36,654,600	(\$3,620,000)	76.5%
UT Knoxville	196,510,500	166,870,300	151,851,500	(15,018,800)	77.3%
UT Martin	34,284,600	28,521,700	25,958,900	(2,562,800)	75.7%
<b>Subtotal</b>	<b>\$278,719,800</b>	<b>\$235,666,600</b>	<b>\$214,465,000</b>	<b>(\$21,201,600)</b>	<b>76.9%</b>
<b>Total Colleges and Universities</b>	<b>\$943,344,300</b>	<b>\$794,980,900</b>	<b>\$723,431,700</b>	<b>(\$71,549,200)</b>	<b>76.7%</b>
<b>Technology Centers</b>	<b>\$55,493,200</b>	<b>\$44,347,200</b>	<b>\$40,355,300</b>	<b>(\$3,991,900)</b>	<b>72.7%</b>
<b>Total Academic Formula Units</b>	<b>\$998,837,500</b>	<b>\$839,328,100</b>	<b>\$763,787,000</b>	<b>(\$75,541,100)</b>	<b>76.5%</b>

**Tennessee Higher Education Commission  
Governor's Funding Recommendations for FY 2003-04**

Specialized Units	THEC FY 2003-04 Recommendation	Total FY 2002-03 Appropriation	Governor's Budget	FY 2003-04 Change	Percent Funded
<b>Medical Education</b>					
ETSU College of Medicine	\$37,085,400	\$24,617,600	\$22,401,600	(\$2,216,000)	60.4%
ETSU Family Practice	4,649,000	4,356,200	3,964,100	(392,100)	85.3%
UT College of Medicine	71,132,600	43,135,200	39,247,400	(3,887,800)	55.2%
UT Family Practice	7,918,100	6,523,800	5,936,600	(587,200)	75.0%
UT Memphis	75,095,900	59,740,400	54,359,000	(5,381,400)	72.4%
UT College of Vet Medicine	17,264,900	13,998,300	12,738,400	(1,259,900)	73.8%
<b>Subtotal</b>	<b>\$213,145,900</b>	<b>\$152,371,500</b>	<b>\$138,647,100</b>	<b>(\$13,724,400)</b>	<b>65.0%</b>
<b>Research and Public Service</b>					
UT Ag. Experiment Station	\$33,125,700	\$21,470,100	\$19,538,900	(\$1,931,200)	59.0%
UT Ag. Extension Service	28,387,600	25,276,400	23,006,000	(2,270,400)	81.0%
TSU McMinnville Center	1,200,000	480,300	437,000	(43,300)	36.4%
UT Space Institute	11,120,200	7,558,100	6,877,600	(680,500)	61.8%
UT Institute for Public Service	7,711,700	4,941,800	4,498,200	(443,600)	58.3%
UT County Tech Asst. Service	1,535,900	1,161,300	1,023,200	(138,100)	66.6%
UT Municipal Tech Adv. Service	1,829,800	1,535,800	1,431,400	(104,400)	78.2%
TSU Ag Extension Enhancement	1,800,000	-	-	-	0.0%
<b>Subtotal</b>	<b>\$86,710,900</b>	<b>\$62,423,800</b>	<b>\$56,812,300</b>	<b>(\$5,611,500)</b>	<b>65.5%</b>
<b>Other Specialized Units</b>					
UT University-Wide Admn.	\$3,212,900	\$3,249,500	\$2,961,000	(\$288,500)	92.2%
TN Board of Regents Admn.	3,991,600	3,957,900	3,601,600	(356,300)	90.2%
TN Student Assistance Corp.	68,518,700	47,978,900	43,639,100	(4,339,800)	63.7%
Tennessee Student Assist. Awards		45,429,200	41,208,500	(4,220,700)	
Tenn. Students Assist. Corporation		1,358,700	1,239,600	(119,100)	
Loan/Scholarships Program		1,191,000	1,191,000	-	
TN Higher Education Comm.	2,210,900	2,053,900	1,877,600	(176,300)	84.9%
TN Foreign Language Institute	369,700	298,500	271,700	(26,800)	73.5%
Contract Education	2,634,400	2,500,200	2,290,100	(210,100)	86.9%
<b>Subtotal</b>	<b>\$80,938,200</b>	<b>\$60,038,900</b>	<b>54,641,100</b>	<b>(5,397,800)</b>	<b>67.5%</b>
<b>Total Specialized Units</b>	<b>\$380,795,000</b>	<b>\$274,834,200</b>	<b>\$250,100,500</b>	<b>(\$24,733,700)</b>	<b>65.7%</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,379,632,500</b>	<b>\$1,114,162,300</b>	<b>\$1,013,887,500</b>	<b>(\$100,274,800)</b>	<b>73.5%</b>
<b>Program Initiatives</b>					
Campus Centers of Excellence	\$21,831,300	\$18,707,600	\$17,024,300	(\$1,683,300)	78.0%
Campus Centers of Emphasis	1,566,500	1,343,700	1,222,700	(121,000)	78.1%
Ned McWherter Scholars Program	251,800	251,800	251,800	-	100.0%
Ned McWherter Scholars Endowment	800,000	-	-	-	0.0%
Instructional/Research Equipment	30,000,000	-	-	-	0.0%
Technology Initiative	20,000,000	-	-	-	0.0%
Research Initiative	25,000,000	-	-	-	0.0%
Geier Consent Decree (Recurring)	10,765,000	10,765,000	11,265,000	500,000	104.6%
Geier Consent Decree (Non-recurring)	-	6,000,000	-	(6,000,000)	NA
Faculty Retention & Recruitment	10,000,000	-	-	-	0.0%
THEC Grants	6,317,600	2,757,700	2,509,600	(248,100)	39.7%
<b>Subtotal</b>	<b>\$126,532,200</b>	<b>\$39,825,800</b>	<b>\$32,273,400</b>	<b>(\$7,552,400)</b>	<b>25.5%</b>
<b>Total Operating</b>	<b>\$1,506,164,700</b>	<b>\$1,153,988,100</b>	<b>\$1,046,160,900</b>	<b>(\$107,827,200)</b>	<b>69.5%</b>

**CAPITAL OUTLAY PROJECTS  
FY 2003-04 RECOMMENDATIONS**

<b>THEC Priority</b>	<b>System Priority</b>	<b>Institution</b>	<b>Project Description</b>	<b>THEC Recommendation</b>	<b>Governor's Recommendation</b>
1	1	STCC	New / Replacement Campus	\$500,000	
2	2	System	Lease Purchase & Replacement Fund	\$2,700,000	
3	3	APSU	McCord Building Renovation	\$7,050,000	
4	4	ETSU	Sherrod Building Renovation	\$10,670,000	
5	5	WSCC	College Center Renovation	\$4,510,000	
6	1	UTK	Glocker Business Building Renovation	\$26,300,000	
7	6	PSTCC	New Academic Building	\$6,550,000	
8	7	DSCC	L.R.C., Eller Building, & Glover Building Additions & Renovations and Tipton County Planning	\$9,980,000	
9	8	NSTCC	New Humanities Building	\$14,410,000	
10	2	UTMHSC	College of Pharmacy Building	\$41,000,000	
11	9	MSSC	New Library and Associated Renovations	\$9,720,000	
12	10	WSCC	Public Safety Center	\$4,700,000	
13	3	UTK	Relocation of Dairy Farm	\$10,150,000	
<b>SUB-TOTAL CAPITAL OUTLAY</b>				<b>\$148,240,000</b>	

**ADDITIONAL CAPITAL OUTLAY PROJECTS**

Tennessee Board of Regents

11	STCC	New Academic Bldg; New Library	\$1,260,000		
12	PSTCC	Administration & Alexander Bldgs Renovation	\$4,510,000		
13	CSTCC	New Allied Health Bldg & Renovation	\$880,000		
14	DSCC	Student Center Addition & Renovation	\$3,690,000		
15	MSSC	McMinnville Center Expansion	\$2,910,000		
16	TTU	Nursing and Health Services Building	\$2,730,000		
17	MTSU	Science Building	\$3,170,000		
18	UoM	Speech & Hearing Center Replacement	\$390,000		
19	NSCC	Classroom Building Addition and Renovation	\$11,640,000		
20	MTSU	Art Facility	\$810,000		
21	WSCC	Administration Bldg, College Center Add & Renov	\$5,920,000		
22	PSTCC	Blount County Center Relocation and Expansion	\$410,000		
23	NSTCC	Technical Education Complex	\$710,000		
24	UoM	Life Sciences Addition for Molecular Biology	\$810,000		
25	TTC's	Dickson's Clarksville Industrial Training Facility	\$6,810,000		
26	VSCC	Humanities Building	\$670,000		
27	CoSCC	Williamson County Center Relocation	\$540,000		
<b>SUB-TOTAL FOR ADDITIONAL TBR CAPITAL PROJECTS</b>				<b>\$47,860,000</b>	

University of Tennessee

4	Martin	Agricultural Instruction Building	\$1,700,000		
5	Knoxville	Estabrook Hall Renovation	\$15,400,000		
6	Martin	Fine Arts Building Renovation and Addition	\$10,500,000		
7	Knoxville-AG	Regional Headquarters Facility in Spring Hill	\$11,175,000		
8	Knoxville	Ayres Hall Renovation	\$17,200,000		
9	Knoxville-AG	Brehm Animal Science Building Renovation	\$15,150,000		
10	Knoxville	Support Services Complex	\$11,500,000		
11	Knoxville	Music Building Renovation and Addition	\$20,000,000		
12	Knoxville	Strong and Melrose Halls Renovation	\$24,400,000		
13	Chattanooga	Lupton Library Renovation and Expansion	\$29,500,000		
14	Knoxville	Jessie Harris Building Addition - Phase I	\$14,300,000		
15	Knoxville	Geology and Geography Building Renovation	\$10,100,000		
16	Knoxville-AG	Biotech Greenhouses	\$4,150,000		
17	Memphis	Basic Sciences/Teaching Space Renovation-Phase I	\$16,000,000		
18	Chattanooga	Fine Arts Building Renovation and Addition	\$12,500,000		
19	Knoxville-AG	Veterinary Medicine Teaching Hospital Expansion	\$12,500,000		
20	Tullahoma	Aviation Systems Facility	\$7,500,000		
21	Chattanooga	Grote Hall Addition	\$16,500,000		
<b>SUB-TOTAL FOR ADDITIONAL UT CAPITAL PROJECTS</b>				<b>\$250,075,000</b>	

**SUB-TOTAL FOR ADDITIONAL CAPITAL OUTLAY** \$297,935,000

**TOTAL RECOMMENDED CAPITAL OUTLAY** \$446,175,000

**CAPITAL MAINTENANCE PROJECTS  
FY 2003-04 RECOMMENDATIONS**

**TENNESSEE BOARD OF REGENTS**

Priority	Institution	Project	THEC Recommendation	Governor's Recommendation	Legislative Action	Cumulative Total
1	System	CFC Chiller Replacements	\$2,700,000	\$2,700,000		\$2,700,000
2	ETSU	Fire Alarm System Upgrade	\$990,000	\$990,000		\$3,690,000
3	MTSU	Davis/Wiser-Patton/JUB - Safety Renovations Phase 3	\$1,000,000	\$1,000,000		\$4,690,000
4	TTC's	Several Campuses - Weatherization	\$920,000	\$920,000		\$5,610,000
5	STCC	Several Buildings Roof Replacements	\$410,000	\$410,000		\$6,020,000
6	PSTCC	McWherter Technology Bldg Reroof	\$220,000	\$220,000		\$6,240,000
7	CSTCC	OmniPlex & Physical Plant Reroofing	\$430,000	\$430,000		\$6,670,000
8	WSCC	Humanities Safety Corrections Part 1	\$490,000	\$490,000		\$7,160,000
9	TTU	Several Buildings Fire Alarm Replacements	\$1,100,000	\$1,100,000		\$8,260,000
10	UoM	Drainage Improvements Part 1	\$3,000,000	\$3,000,000		\$11,260,000
11	TSU	Power Plant Mechanical Upgrade Part 1	\$1,470,000			\$12,730,000
12	ETSU COM	Bldg 2 Electrical Upgrades	\$570,000			\$13,300,000
13	APSU	Armory HVAC, Window, & ADA Improvements	\$1,280,000			\$14,580,000
14	RSCC	Classroom Rooftop Air Unit Replacement	\$250,000			\$14,830,000
15	VSCC	Livingston Campus Upgrade Part 1	\$260,000			\$15,090,000
16	COSCC	Several Buildings HVAC Upgrade Part 1	\$320,000			\$15,410,000
17	CLSCC	HVAC Equipment and Controls Upgrade	\$670,000			\$16,080,000
18	DSCC	Chemistry Lab Renovation Part 1	\$310,000			\$16,390,000
19	NSTCC	Student Services HVAC Remodel	\$280,000			\$16,670,000
20	MSCC	Infrastructure Replacement Part 4	\$500,000			\$17,170,000
21	JSCC	Parking Improvements	\$240,000			\$17,410,000
22	NSCC	"A" Bldg Lab Renovations Part 1	\$390,000			\$17,800,000
23	MTSU	Bragg Mass Comm Roof Replacement	\$750,000			\$18,550,000
24	ETSU	Several Buildings Roof Replacements	\$1,050,000			\$19,600,000
25	TTU	Bruner Hall Electrical Update	\$580,000			\$20,180,000
26	TTC's	Systemwide Mechanical Upgrades	\$250,000			\$20,430,000
27	ETSU	Dome Audit & Isotope Decommissioning	\$610,000			\$21,040,000
28	STCC	Farris Complex Fire Safety Upgrade	\$220,000			\$21,260,000
29	MTSU	Davis Science Bldg Roof Replacement	\$360,000			\$21,620,000
30	UoM	Sev Bldgs Roof Repairs Part 1	\$1,180,000			\$22,800,000
31	MTSU	Several Bldgs System Replacements Ph 2	\$300,000			\$23,100,000
32	UoM	Drainage Improvements Part 2	\$1,350,000			\$24,450,000
33	TTU	Health & PE Electrical Update	\$710,000			\$25,160,000
34	MTSU	Underground Electrical Upgrade - Phase 1 planning	\$280,000			\$25,440,000
35	TTC's	Several Campuses - Mechanical Upgrades	\$1,120,000			\$26,560,000
36	TTC's	Nashville Windows, Doors, & related Repairs	\$370,000			\$26,930,000
37	MTSU	Ezell/Abernathy - Safety/Code Renovations Phase 1	\$800,000			\$27,730,000
38	MTSU	Davis/Wiser-Patton/JUB Safety Reno-4	\$1,520,000			\$29,250,000
39	UoM	Sev Bldgs Roof Repairs Part 2	\$1,170,000			\$30,420,000
40	PSTCC	Division Street Bldg Reroof	\$170,000			\$30,590,000
41	TTU	Central Cooling Deficiency Correction	\$1,120,000			\$31,710,000
42	ETSU	Mechanical Upgrade Steam Phase 2a	\$1,530,000			\$33,240,000
43	TSU	Power Plant Mechanical Upgrade Part 2	\$1,470,000			\$34,710,000
44	TTU	USvcs & UCntr EmGenerator Upgrade	\$220,000			\$34,930,000
45	APSU	Memorial Health Renovations	\$1,110,000			\$36,040,000
46	PSTCC	Central Plant Repairs	\$100,000			\$36,140,000
47	ETSU	Electrical Upgrade Phase 2	\$1,430,000			\$37,570,000
48	UoM	Fume Hood Replacements Part 1	\$2,700,000			\$40,270,000
49	VSCC	Infrastructure Improvements Part 2.1	\$340,000			\$40,610,000
50	RSCC	Science Laboratories Renovation	\$320,000			\$40,930,000
51	TSU	Safety & Accessibility Corrections	\$1,290,000			\$42,220,000
52	CSTCC	OmniPlex Asbestos Abatement	\$100,000			\$42,320,000
53	STCC	Elevator Accessibility Upgrades	\$750,000			\$43,070,000
54	CSTCC	Sidewalks & Roadways Repair	\$450,000			\$43,520,000
55	WSCC	Humanities Safety Corrections Part 2	\$490,000			\$44,010,000
56	PSTCC	Goins Administration Bldg Reroof	\$400,000			\$44,410,000
57	MTSU	Several Bldgs System Replacements Ph 3	\$850,000			\$45,260,000
58	CoSCC	Several Buildings HVAC Upgrade Part 2	\$310,000			\$45,570,000
59	DSCC	Chemistry Lab Renovation Part 2	\$260,000			\$45,830,000
60	NSCC	Fire Alarm System & Security System Upgrade	\$350,000			\$46,180,000
61	MTSU	Ezell/Abernathy - Safety/Code Renovations Phase 2	\$1,500,000			\$47,680,000
62	UoM	Safety and Code Upgrades	\$1,000,000			\$48,680,000
63	DSCC	Campus Site Upgrade	\$500,000			\$49,180,000
64	MTSU	Boutwell Dramatic Arts Roof Replacement	\$340,000			\$49,520,000
65	MTSU	Steam & Condensate Lines Replacement	\$2,240,000			\$51,760,000
66	ETSU	Dome Roof & Infrastructure Upgrade Phase 1	\$1,970,000			\$53,730,000
67	MTSU	Kirksey Old Main Renovation	\$750,000			\$54,480,000
68	PSTCC	Alexander Bldg Reroof	\$160,000			\$54,640,000
69	WSCC	Humanities Safety Corrections Part 3	\$970,000			\$55,610,000
70	PSTCC	Physical Plant Bldg Reroof	\$130,000			\$55,740,000
71	NSCC	A, B, D, & Weld Bldgs Roof Replacement	\$730,000			\$56,470,000
72	DSCC	Gym Roof Replacement	\$260,000			\$56,730,000
73	ETSU	Mechanical Upgrade Steam Phase 3	\$1,510,000			\$58,240,000
74	UoM	Fume Hood Replacements Part 2	\$1,730,000			\$59,970,000
75	JSCC	HVAC Replacements and Corrections	\$560,000			\$60,530,000
76	CISCC	HVAC Equipment and Controls Upgrade	\$330,000			\$60,860,000
77	ETSU	Rogers-Stout HVAC Upgrade	\$1,930,000			\$62,790,000
78	UoM	Variable Flow Pumping	\$3,680,000			\$66,470,000
79	UoM	South Campus Utility Modifications	\$2,900,000			\$69,370,000
80	TTU	Roaden UC Mechanical Replacements	\$6,300,000			\$75,670,000
81	UoM	Electric Primary and Switchgear	\$2,700,000			\$78,370,000
82	UoM	Steamline Replacement	\$1,150,000			\$79,520,000

**TENNESSEE BOARD OF REGENTS**

<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>THEC Recommendation</b>	<b>Governor's Recommendation</b>	<b>Legislative Action</b>	<b>Cumulative Total</b>
83	JSCC	Gymnasium Air Conditioning Installation	\$330,000			\$79,850,000
84	MSCC	Infrastructure Replacement Part 5	\$400,000			\$80,250,000
85	TSU	Systems and Exteriors Upgrades	\$6,490,000			\$86,740,000
86	VSCC	Infrastructure Improvements Part 2.2	\$1,000,000			\$87,740,000
87	UoM	Building HVAC Repairs	\$3,000,000			\$90,740,000
88	DSCC	Chemistry Lab Renovation Part 3	\$460,000			\$91,200,000
89	RSCC	Technology Bldg HVAC Improvements	\$1,150,000			\$92,350,000
90	UoM	Electrical Repairs	\$1,000,000			\$93,350,000
91	UoM	Plumbing Repairs	\$1,000,000			\$94,350,000
92	WSCC	Coll.Cntr Auditorium Safety Corrections	\$790,000			\$95,140,000
93	DSCC	Eller & Glover Cooling Tower Replacement	\$280,000			\$95,420,000
94	WSCC	Energy Plant Renovations	\$450,000			\$95,870,000
95	DSCC	ReKeying & Exterior Door Replacement	\$260,000			\$96,130,000
96	NSCC	Clement Bldg CT & DC upgrade	\$230,000			\$96,360,000
97	JSCC	Entrance Door and Hardware Replacements	\$160,000			\$96,520,000
98	TTU	Several Bldgs Ext Structural Repairs	\$400,000			\$96,920,000
99	CoSCC	Several Buildings Exterior Repairs	\$680,000			\$97,600,000
100	UoM	Exterior Shell repairs	\$2,000,000			\$99,600,000
101	UoM	Grounds repairs	\$1,000,000			\$100,600,000
102	WSCC	Several Buildings Exterior Repairs	\$180,000			\$100,780,000
103	RSCC	Several Buildings Exterior Repairs	\$770,000			\$101,550,000
104	STCC	Public Areas Repair	\$250,000			\$101,800,000
105	UoM	Interior Shell repairs	\$3,000,000			\$104,800,000
106	NSCC	"A" Bldg Lab Renovations Part 2	\$760,000			\$105,560,000
107	RSCC	Ceiling & Lighting Replacements	\$350,000			\$105,910,000
108	RSCC	Carpet Replacement	\$140,000			\$106,050,000
<b>TOTAL - TENNESSEE BOARD OF REGENTS REQUESTS</b>			<b>\$106,050,000</b>	<b>\$11,260,000</b>		

**CAPITAL MAINTENANCE PROJECTS  
FY 2003-04 RECOMMENDATIONS**

**THE UNIVERSITY OF TENNESSEE**

Priority	Institution	Project	THEC Recommendation	Governor's Recommendation	Legislative Action	Cumulative Total
1	Chattanooga	Central Energy Plant Equipment Replacement	\$1,950,000	\$1,950,000		\$1,950,000
2	Martin	Fire Alarm Systems Upgrade	\$1,250,000	\$1,250,000		\$3,200,000
3	Knoxville	Roof Repair and Replacement	\$2,300,000	\$2,300,000		\$5,500,000
4	Knoxville-AG	Agricultural Engineering Building HVAC Improvements	\$600,000	\$600,000		\$6,100,000
5	Memphis	Central Energy Plant Improvements - Phase III	\$1,650,000	\$1,650,000		\$7,750,000
6	Knoxville	Elevator Upgrades - Phase I	\$1,810,000			\$9,560,000
7	Chattanooga	Grote Hall Improvements	\$4,250,000			\$13,810,000
8	Martin	EPS Building Laboratory Improvements	\$850,000			\$14,660,000
9	Memphis	Chiller Replacement - Coleman Building	\$1,360,000			\$16,020,000
10	Knoxville-AG	Greenhouse Improvements	\$1,000,000			\$17,020,000
11	Tullahoma	Roof Replacement, Electrical/Lighting Improvements	\$200,000			\$17,220,000
12	Knoxville	Humanities Complex HVAC Improvements	\$2,650,000			\$19,870,000
13	Martin	Roof Replacement - Three Buildings	\$1,370,000			\$21,240,000
14	Memphis	Roof Replacement - Hyman and Nash	\$670,000			\$21,910,000
15	Knoxville	Electrical Distribution Upgrade	\$1,320,000			\$23,230,000
16	Knoxville-AG	Cherokee Animal Facility Improvements	\$1,110,000			\$24,340,000
17	Martin	Humanities Building HVAC Improvements	\$1,570,000			\$25,910,000
18	Memphis	Chiller Replacement - Boling & Molecular Sciences	\$1,680,000			\$27,590,000
19	Knoxville	Chiller Replacement - Phase VII	\$2,153,000			\$29,743,000
20	Chattanooga	Metro Building Improvements - Phase II	\$2,350,000			\$32,093,000
21	Knoxville-AG	Nashville Center Improvements	\$300,000			\$32,393,000
22	Knoxville	Walter Life Sciences Building Improvements	\$1,600,000			\$33,993,000
23	Memphis	Ext. Masonry Restorations - DOB, Molecular Sciences, Nash, Phy. Plant	\$1,000,000			\$34,993,000
24	Chattanooga	Central Energy Distribution - Phase II	\$1,850,000			\$36,843,000
25	Knoxville-AG	Ellington 4-H Center Improvements	\$1,247,000			\$38,090,000
26	Knoxville	Roof Replacements	\$900,000			\$38,990,000
27	Martin	Business Administration HVAC Upgrades	\$900,000			\$39,890,000
28	Chattanooga	Frist Hall Improvements	\$1,470,000			\$41,360,000
29	Memphis	Monroe Plaza Improvements	\$500,000			\$41,860,000
30	Knoxville	Elevator Upgrades - Phase II	\$1,500,000			\$43,360,000
31	Martin	Field House HVAC Upgrades	\$1,700,000			\$45,060,000
32	Knoxville-AG	Exp. Station Pesticide-Rinstate Handling Facilities Improvements	\$961,000			\$46,021,000
33	Knoxville	Improvements to Steam Distribution System - Phase III	\$990,000			\$47,011,000
34	Chattanooga	Guerry Center Improvements	\$1,950,000			\$48,961,000
35	Martin	Elam Center HVAC Upgrades	\$1,300,000			\$50,261,000
36	Knoxville	Masonry Repairs - Phase III	\$800,000			\$51,061,000
37	Chattanooga	Roof Replacements	\$1,300,000			\$52,361,000
38	Knoxville-AG	Experiment Station Site Improvements	\$1,754,000			\$54,115,000
39	Knoxville	University Center Chilled Water Plant Improvements	\$1,200,000			\$55,315,000
40	Chattanooga	Cadek Hall Improvements	\$1,200,000			\$56,515,000
41	Knoxville-AG	Crop Genetics Laboratory Building Improvements	\$1,230,000			\$57,745,000
42	Knoxville	Steam Plant Equipment Replacement - Phase II	\$750,000			\$58,495,000
43	Knoxville	Alumni Memorial Building Window Replacement	\$250,000			\$58,745,000
44	Chattanooga	McKenzie Arena Improvements - Phase I	\$2,000,000			\$60,745,000
45	Knoxville-AG	Clyde Austin 4-H Center Improvements	\$924,000			\$61,669,000
46	Knoxville	Roof Repair and Replacements	\$800,000			\$62,469,000
47	Knoxville	Elevator Upgrades	\$1,500,000			\$63,969,000
48	Knoxville-AG	Veterinary Hospital Cooling Tower Replacements	\$357,000			\$64,326,000
49	Chattanooga	Hunter Hall Improvements	\$1,600,000			\$65,926,000
50	Chattanooga	MacLellan Gym Improvements	\$1,900,000			\$67,826,000
51	Martin	Farm Properties Improvements	\$730,000			\$68,556,000
52	Knoxville-AG	McLeod Hall / Molecular Agriculture Center	\$493,000			\$69,049,000
53	Knoxville	Improvements to Campus Lighting System - Phase I	\$250,000			\$69,299,000
54	Martin	Exterior Lighting Upgrades	\$2,000,000			\$71,299,000
55	Knoxville	Masonry Repairs - Phase IV	\$500,000			\$71,799,000
56	Chattanooga	McKenzie Arena Improvements - Phase II	\$2,000,000			\$73,799,000
57	Knoxville	Improvements to Steam Distribution System - Phase IV	\$990,000			\$74,789,000
58	Chattanooga	Electrical Distribution Sytem Imp. - Phase II	\$1,200,000			\$75,989,000
59	Martin	Window Replacement - Several Buildings	\$350,000			\$76,339,000
60	Chattanooga	Elevator and Fire Protection Upgrades	\$1,000,000			\$77,339,000
61	Knoxville	High Pressure Chiller Replacement - Phase I	\$1,000,000			\$78,339,000
62	Knoxville	Roof Repairs and Replacement	\$900,000			\$79,239,000
63	Chattanooga	Ward, Hayes Theater and Cadek Recital Hall Upgrades	\$1,500,000			\$80,739,000
64	Knoxville	Elevator Upgrades - Phase IV	\$1,500,000			\$82,239,000
65	Chattanooga	Cental Chiller Plant Plant Improvements - Phase III	\$1,300,000			\$83,539,000
66	Knoxville	Improvements to Campus Lighting System - Phase II	\$250,000			\$83,789,000
67	Knoxville	Masonry Repairs	\$500,000			\$84,289,000
68	Chattanooga	MacLellan Pool Repairs	\$500,000			\$84,789,000
69	Chattanooga	Roof Replacements	\$1,300,000			\$86,089,000
70	Martin	Gooch - Carpet Replacement	\$150,000			\$86,239,000
71	Knoxville	Improvements to Steam Distribution System - Phase V	\$990,000			\$87,229,000
71	Martin	Communications Building Improvements	\$2,000,000			\$89,229,000
72	Chattanooga	Building Exterior Repairs - Phase II	\$1,200,000			\$90,429,000
73	Knoxville	Fire Alarm System Improvements - Phase I	\$500,000			\$90,929,000
74	Knoxville	Electrical Distribution and Metering Improvements - Phase I	\$500,000			\$91,429,000
75	Knoxville	Roof Repair and Replacement	\$900,000			\$92,329,000
76	Memphis	Demolition of Randolph Hall	\$1,000,000			\$93,329,000
77	Memphis	Demolition of Gailor Clinic	\$1,250,000			\$94,579,000
78	Memphis	Demolition of Beale Building	\$1,000,000			\$95,579,000

**THE UNIVERSITY OF TENNESSEE**

<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>THEC Recommendation</b>	<b>Governor's Recommendation</b>	<b>Legislative Action</b>	<b>Cumulative Total</b>
79	Martin	Sociology Building	\$1,300,000			\$96,879,000
80	Knoxville	Elevator Upgrades - Phase V	\$1,500,000			\$98,379,000
81	Martin	Elam Center Elevator Replacement	\$400,000			\$98,779,000
82	Memphis	Fire Alarm Systems Upgrades	\$1,500,000			\$100,279,000
83	Knoxville	Improvements to Campus Lighting system - Phase III	\$250,000			\$100,529,000
84	Memphis	Doctors Office Building Improvements	\$700,000			\$101,229,000
85	Knoxville	Masonry Repairs - Phase VI	\$500,000			\$101,729,000
86	Memphis	Elevator Replacements	\$700,000			\$102,429,000
87	Knoxville	Improvements to Steam Distribution System - Phase VI	\$990,000			\$103,419,000
88	Knoxville	Fire Alarm System Improvements - Phase II	\$500,000			\$103,919,000
89	Martin	HVAC Improvements - Multiple Buildings	\$2,500,000			\$106,419,000
90	Knoxville	Electrical Distribution and Metering Improvements - Phase II	\$500,000			\$106,919,000
91	Knoxville	Art and Architecture Systems Upgrades	\$425,000			\$107,344,000
92	Knoxville	HVAC Controls Upgrades - Multiple Buildings	\$575,000			\$107,919,000
93	Knoxville	Dougherty Systems Upgrades	\$2,600,000			\$110,519,000
94	Knoxville	Electrical Distribution Upgrades - Phase III	\$2,000,000			\$112,519,000
95	Knoxville	Jessie Harris Systems Upgrades - Phase III	\$525,000			\$113,044,000
96	Knoxville	Fire Protection Systems Upgrades	\$1,000,000			\$114,044,000
97	Chattanooga	Sidewalk Replacement	\$500,000			\$114,544,000
98	Knoxville	McCord Systems Upgrades	\$250,000			\$114,794,000
99	Knoxville	Building Systems Upgrades	\$650,000			\$115,444,000
100	Chattanooga	Sisken Memorial Building Improvements	\$1,750,000			\$117,194,000
101	Martin	Floor Replacement - Multiple Buildings	\$3,000,000			\$120,194,000
102	Martin	Ceiling Replacement - Multiple Buildings	\$3,000,000			\$123,194,000
103	Knoxville	Greenhouse Improvements	\$350,000			\$123,544,000
104	Knoxville	Sidewalk Replacement	\$900,000			\$124,444,000
<b>TOTAL - THE UNIVERSITY OF TENNESSEE REQUESTS</b>			<b>\$124,444,000</b>	<b>\$7,750,000</b>		
<b>TOTAL CAPITAL MAINTENANCE PROJECTS</b>			<b>\$230,494,000</b>	<b>\$19,010,000</b>		
<b>TOTAL RECOMMENDATION UNIVERSITY OF TENNESSEE</b>			<b>\$100,000,000</b>	<b>\$7,750,000</b>		
<b>TOTAL RECOMMENDATION TENNESSEE BOARD OF REGENTS</b>			<b>\$100,000,000</b>	<b>\$11,260,000</b>		
<b>TOTAL CAPITAL MAINTENANCE RECOMMENDATION</b>			<b>\$200,000,000</b>	<b>\$19,010,000</b>		

**GOVERNING BOARD DISCLOSURE LISTS  
REVENUE-FUNDED PROJECTS FY 2003-04**

**The University of Tennessee**

<b>Institution</b>	<b>Project Description</b>	<b>Fund Source</b>	<b>Estimated Cost</b>
Chattanooga	Wellness Center	TSSBA	\$12,000,000
Knoxville	Circle Park Information Booth	Auxiliary	\$125,000
Knoxville	Baker Center	Gifts	\$9,000,000
Knoxville	Melrose Hall Renovation	Institutional	\$300,000
Knoxville	Dunford Hall Renovations	Institutional	\$400,000
Knoxville	Hoskins Library Renovations	Institutional	\$350,000
Knoxville	Ferris Hall Renovations	Gifts/Grants	\$210,000
Knoxville	Parking Garages Improvements	Auxiliary	\$1,025,000
Knoxville	Walters Life Sciences Building Renovations	Institutional	\$230,000
Knoxville	Kingston Apartment Renovations	TSSBA/Auxiliary	\$9,300,000
Knoxville	Apt. Res. Hall Roof & Fire Suppression System Replacement	TSSBA	\$2,950,000
Knoxville	Clement Hall Elevator Modernization	TSSBA	\$1,000,000
Knoxville	Massey Hall Elev. & Fire Suppression System Modernization	TSSBA	\$2,000,000
Knoxville	Morrill Hall Renovations - Phase II	TSSBA	\$3,500,000
Knoxville	Student Service Building Renovations	Institutional	\$500,000
Knoxville	Hill Area Site Improvements	Facilities Fee	\$750,000
Knoxville-AG	Veterinary School - Small Animal Addition	TSSBA/Auxiliary	\$1,850,000
Knoxville-AG	Cumberland District Office	Institutional	\$660,000
Martin	Student Housing	TSSBA	\$14,500,000
Martin	Electrical Power Generation Plant	TSSBA	\$4,400,000

**TOTAL - THE UNIVERSITY OF TENNESSEE     \$65,050,000**

**Tennessee Board of Regents**

<b>Institution</b>	<b>Project Description</b>	<b>Fund Source</b>	<b>Estimated Cost</b>
System	Systemwide CFC Chillers Replacements	T S S B A (served by energy savings)	\$1,800,000
System	Systemwide Performance Contracting	T S S B A (served by energy savings)	\$10,000,000
APSU	Memorial Health Center Student Recreation Center	TSSBA/Student Fees	7500000
ETSU	Softball Field	Gifts	330000
ETSU	Forensic Pathology Facilities Upgrade	Federal, Local, and Gifts	8500000
ETSU	Fossil Museum at Gray	Federal, Local, and Gifts	11250000
MTSU	Parking Master Plan Phase I (Revised 2/26/03)	Auxiliary (Parking Fees)	6250000
MTSU	Greek Row Development Phase 2	T S S B A (served by rent)	6400000
MTSU	Student Health, Wellness, and Recreation Facility (Revised 2/26/03)	Student Fees	17000000
MTSU	Physical Plant Relocation - Planning	Operating (campus plant)	\$150,000
MTSU	Art Barn Demolition	Operating (campus plant)	\$500,000
TSU	AFROTC Facility Restoration	Gifts	\$1,750,000
TSU	Hankal Hall Renovation	Master Plan residual	\$480,000
TTU	Food Services Renovation	Food Services vendor	\$2,850,000
TTU	Challenger Learning Center Complex	Gifts	\$8,970,000
TTU	Nursing & Health Services Building	\$500k Fed + \$16mil Gifts	\$16,500,000
UoM	North Shelby Facilities Renovations	UoM Foundation	\$2,900,000
UoM	Chemistry Motor Center Switchgear Replacement	Operating (campus plant)	\$250,000
UoM	Administration Bldg Fire Alarm Replacement	Operating (campus plant)	\$400,000
UoM	Women's Softball Facility	Gifts	\$2,250,000
CISCC	Auditorium Bldg - Renovation & Addition	Gifts	\$1,010,000
MSCC	Music Area Construction	Gifts	\$1,000,000
NSTCC	Maintenance Storage Building	Operating (campus plant)	\$170,000
PSTCC	Student Recreation Center Expansion	Student Fees	\$400,000
VSCC	Livingston Campus Upgrade	Gifts	\$100,000
VSCC	Fire Alarm Systems Replacement	Operating (campus plant)	\$130,000

**TOTAL - TENNESSEE BOARD OF REGENTS     \$110,690,000**

**TOTAL - DISCLOSURE PROJECTS     \$175,740,000**