

Tennessee Higher Education Commission 2012-13 Capital Projects Recommendation & Five-Year Capital Projects Plan

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Attachment I
Tennessee Higher Education Commission
Summary of 2012-13 Capital Projects Recommendation
& Five-Year Capital Projects Plan

THEC recommends state funding for capital maintenance and capital outlay projects for 2012-13, along with disclosure of revenue-funded projects, as well as an endorsement of a Five-Year Capital Projects Plan covering 2012-13 to 2016-17. The following summarizes the major components of both the 2012-13 recommendations and the Five-Year Capital Projects Plan.

2012-13 Recommendations

Capital Outlay

- THEC recommends state funding for three capital outlay projects in 2012-13 at a total cost of \$245 million, of which \$40 million would be generated by institutions in matching funds and \$205 million provided by the state.

Capital Maintenance

- THEC recommends 41 capital maintenance projects for TBR and 14 capital maintenance projects for UT at a total cost of \$84 million.

Revenue-Funded Capital Projects

- TBR is disclosing 27 capital projects funded by non-state revenue sources at a cost of \$126 million. UT is disclosing 33 capital projects funded by non-state revenue sources at a cost of \$128 million.

Five-Year Capital Projects Plan

Matching Funds

The Five-Year Capital Projects Plan includes an institutional matching component for capital outlay projects, applicable to the first \$75 million of a project. Matching funds will largely consist of private gifts, grants, institutional matching funds, student fees and other sources. THEC intends that UT and TBR have flexibility to craft the specific parameters of the matching component. The percent match for a project is a function of the type of institution as follows:

Universities – 25% Match
 Community Colleges – 10% Match
 Non-Formula Units – 10% Match
 Technology Centers – 5% Match

Project Planning

Under the proposed plan, institutions will fund full planning (via matching funds) of capital outlay projects.

Complete College Tennessee Act

UT and TBR have assessed their respective capital outlay priorities in light of the Complete College Tennessee Act, which focuses the efforts of public higher education around the goals of increasing educational attainment and workforce development.

2012-13 to 2016-17 Capital Projects

Capital Outlay

- Including recommended 2012-13 capital projects, the five-year plan includes 43 capital outlay projects at a cost of \$1.691 billion. Of this total, \$315 million would be funded by matching funds and \$1.375 billion would be funded by the state – or an average of \$275 million per year.

Capital Maintenance

- Including recommended 2012-13 capital projects, the proposed plan recommends 165 TBR capital maintenance projects and 85 UT capital maintenance projects. These 250 capital maintenance projects total \$438 million – or \$87 million per year.

Attachment III THEC Disclosure of Revenue-Funded Capital Projects FY 2012-13

TENNESSEE BOARD OF REGENTS

Institution	Project	Funding Source	Project Cost	New			Contractor			
				Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Funds	Operating
APSU	MMC Chiller Sub-station Installation	Plant Funds	\$ 1,250,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
APSU	Morgan University Center Patio Cover	Plant Funds	\$ 1,900,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
ETSU	Athletic Weight Room Relocation/Renovation	Gifts	\$ 300,000	0	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
ETSU	Outdoor Track & Field Facility Construction	Gifts & Athletic R&R	\$ 4,200,000	0	\$ -	\$ 4,185,000	\$ -	\$ -	\$ -	\$ 15,000
ETSU	Tennis Complex Construction	Gifts & Athletic R&R	\$ 3,990,000	0	\$ -	\$ 3,975,000	\$ -	\$ -	\$ -	\$ 15,000
ETSU	Center for Experiential Learning Construction	Gifts	\$ 22,500,000	0	\$ -	\$ 22,500,000	\$ -	\$ -	\$ -	\$ -
ETSU	Memorial Center Renovations	Gifts & Athletics Funds	\$ 12,000,000	0	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
ECOM	Pharmacy Research Addition	Gifts	\$ 6,000,000	0	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
ECOM	New Kingsport Family Practice Center	Clinic Funds and Land proceeds	\$ 3,500,000	0	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TSU	New Agriculture Wet Lab Facility	USDA 1890	\$ 300,000	0	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
TSU	Read Hall IT Center Electrical Upgrades	Plant Funds	\$ 1,000,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
UM	Research Facilities Improvements	Fed grant & plant funds	\$ 1,000,000	0	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Columbia	Jones Student Center Renovations	Plant Funds	\$ 1,840,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,840,000
Northeast	Wellness Trail Expansion and Improvements	Plant Funds	\$ 120,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Pellissippi	Career Center Renovation	Plant Funds	\$ 300,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Pellissippi	Strawberry Plains Roof Replacement	Plant Funds	\$ 600,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Pellissippi	Strawberry Plains HVAC Replacement	Plant Funds	\$ 2,200,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Pellissippi	Strawberry Plains Repaving	Access Fees	\$ 300,000	0	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Pellissippi	Campus Entrance Upgrades	Plant Funds	\$ 230,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Volunteer	Paving, Parking, and Traffic Improvements	Plant Funds	\$ 2,200,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Volunteer	Campus HVAC Upgrades	Plant Funds	\$ 2,400,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Volunteer	Baseball Field Improvements	Plant Funds	\$ 840,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Volunteer	Wood Cafeteria Improvements	Plant Funds	\$ 1,200,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Projects proposed for TSSBA funding										
APSU	Governor Stadium Renovation	TSSBA (rent), plant funds, Gifts	\$ 13,300,000	0	\$ 4,300,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
ECOM	Kingsport Family Practice Renovations	TSSBA (Clinic) & plant funds	\$ 1,500,000	0	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TSU	New Student Housing	TSSBA (rent)	\$ 37,600,000	0	\$ 37,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
UM	Housing Sprinkler Upgrades	TSSBA (rent)	\$ 3,000,000	0	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
27 Projects	TENNESSEE BOARD OF REGENTS DISCLOSED PROJECTS TOTAL		\$ 125,570,000	0	\$ 46,900,000	\$ 47,960,000	\$ 800,000	\$ 300,000	\$ -	\$ 29,610,000
60 Projects	GRAND TOTAL DISCLOSED PROJECTS		\$ 253,605,000	133,500	\$ 103,700,000	\$ 54,660,000	\$ 3,650,000	\$ 19,110,000	\$ 500,000	\$ 71,985,000

Attachment VI
THEC
Capital Outlay Projects CCTA Alignment

University of Tennessee

UTK	Science Laboratory Facility (Strong Hall Site)
	This project will provide a new, approximately 200,000 GSF, multidisciplinary science laboratory facility at the site of Strong Hall. This facility will house research and teaching laboratories, associated support spaces, as well as faculty and departmental offices. This project will improve efficiency of degree production by addressing capacity and bottleneck course offerings while enhancing research opportunities and capacity.
UTHSC	Multidisciplinary Simulation Center - GEB Annex
	This project will provide a new, approximately 50,000 GSF state of the art simulation center and renovate certain spaces of the existing Humphreys building. The addition will house the Kaplan Simulation Center and multidisciplinary patient simulation activities for the Colleges of Medicine, Pharmacy, Dentistry, Nursing, and Allied Health. This project will improve efficiency in degree production by addressing capacity issues and outdated lab facilities.
UTC	Lab Sciences Building
	This project will construct a new, approximately 160,000 GSF life sciences laboratory facility. This facility will address the program growth in all life sciences fields now limited by existing space in Holt Hall. This project will improve efficiency in degree production by addressing capacity issues and outdated lab facilities as well as enhance research capabilities.
UTIA	Ellington Hall Renovation
	This project will provide a new 120,000 GSF building. It will house teaching, public service, and research programs at the site of Ellington Hall. This project will provide a teaching learning center, research and outreach laboratories, classrooms, associated support space, as well as faculty and departmental offices. This project will enhance research opportunities and

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	vivarium. Project includes acquisition of three contiguous land parcels. This project will improve the efficiency of degree production by addressing capacity and bottleneck course offerings while enhancing research opportunities and capacity.
UTK	New Academic Facility (Melrose Site)
	This project will provide for a new, approximately 130,000GSF facility which will house the student success program, the writing lab, the center for international education and state of the art instructional spaces. Existing obsolete dorms will be demolished (Melrose) and retrofitted (Dunford) for office spaces after operations are relocated in new facility. This project will improve student retention and graduation rates with improved academic support and student success facilities.
UTIA	Greenhouses 10 and 13
	This project will provide funding to replace antiquated greenhouses critical to research activities requiring state of the art temperature controlled environments. This project will enhance research opportunities and achievements and improve quality of programs while contributing to the economic growth and workplace development in Tennessee.
UTK	Hoskins Library Restoration
	This project will provide a complete renovation of a 1930's facility to accommodate university operations such as information technology, herbarium, map library, and presidential papers collections. This project will enhance instructional space that improves student retention and graduation rates.
UTK	College of Nursing Renovation & Addition
	This project will add 55,000 additional GSF of space to address increasing college enrollment and provide capacity for additional course offerings. In addition, approximately 41,800 square feet in existing facility will be renovated. This project supports academic growth in a high demand area and alleviates bottleneck courses while adding capacity thereby improving graduation rates.
UTC	Fine Arts/Lupton Building Renovation
	This project will address general education classroom capacity needs and programmatic growth in the fine arts by renovating the existing Fine Arts Center and Lupton Building following the library's move to its new building consistent with the campus master plan. This project will result in increased degree production in a timelier manner by addressing capacity issues and inadequate fine arts teaching space.
UTM	Classroom Building
	This project will provide a new 120,000 GSF building that adds critical classroom capacity along with related faculty offices to address increased student enrollments. The facility will be located on the quadrangle across from Gooch Hall. This project will result in increased degree production in a timelier manner by addressing capacity issues and inadequate classroom space.
UTC	Health Science Building
	This project will construct a new, approximately 160,000 GSF, health sciences laboratory facility on a site with proximity to nearby Erlanger Medical Center. This facility will address the projected regional workforce growth in the health sciences fields now limited by the program space consistent with the campus master plan. This project will improve efficiency in degree production by addressing capacity issues and outdated lab facilities as well as enhance research capabilities.
UTK	Walters Life Sciences Renovations and Expansion
	This project will replace the existing Walters Life Sciences Building with a new 250,000 square foot laboratory facility. This updated space is critical to on-going research efforts that are

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	the junior and senior levels of instructions for specific Baccalaureate degrees. The location and the population will support this partnership for increasing the number of citizens in the area with Associate and Baccalaureate degrees.
TTCs	Chattanooga, Jackson, Paris, & Shelbyville Additions
	This project is the expansion of four Tennessee Technology Center facilities to increase and update several technical programs. Additional space will allow Centers to expand the development of workforce and training programs.
APSU	Trahern Building Addition and Renovation
	This project is the renovation and expansion of the Trahern Building to provide a creative and improved functional environment for the Art and Theatre Departments. The current building was constructed in 1974 and in the amount and condition of the existing space is inadequate. This project will improve student time-to-degree by addressing capacity deficiencies and inadequate classroom and laboratory space for the Arts and Theatre programs, as well as other academic programs.
JSCC	Health Sciences Building
	This project is a new Health Science Building to provide space for new and existing healthcare programs needed to support growing demand in the Jackson service area. This building will include additional healthcare programs not included in the new 36,000sf Allied Health and Nursing Building funded as part of the Community College Capital Outlay program. By expanding the capacity of the program, the new building will enhance and improve the time to completion for students seeking a nursing degree.
ETSU	Fine Arts Classroom Building
	This project is a new building for rehearsal, teaching and public presentation of the performing arts. This project will create a modern, functional building for teaching, practicing, and presenting music, theatre, and dance. The new building will include classrooms, a large concert hall, a smaller recital hall, two theatre spaces, rehearsal rooms and student practice rooms. The Space Master plan approved for ETSU in 2009 indicates that the College of Arts and Sciences has the largest overall space need of any college in the University and that space needs for performing and fine arts academic departments represent 40% of the overall College space deficit. While distinctive high quality programs in the arts bring students to ETSU who collectively represent a large body of the University's graduates, the absence of a state-of-the-art fine arts facility represents a major competitive disadvantage for ETSU that impedes the attractiveness of the University for a large population of students who will ultimately increase the number of graduates we produce.
TSU	Library Addition and Renovation
	This project is the renovation and expansion of the existing library to meet required program and functional layout for stacks, study, computer, display, collections, storage, circulation, technology applications, and community functions. The existing Library was constructed in 1977 and has not received a comprehensive upgrade for functionality, technology and support systems. The project will enhance instructional space that improves student retention and graduation rates. The project is also a critically important component of the TSU Strategic plan goal to improve academic quality and student success.
TTU	New Chemistry Building

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	expansion and improvements are included in the project. Foster Hall, constructed in 1964, currently houses the chemistry department. The building has significant issues with modern fire codes, lab safety standards, environmental conditions, and electrical capacity. The building fundamental design of the building limits the adaption of modern teaching practices and technology. TTU has one of the largest Chemistry and science undergraduate programs in the state. This project will improve efficiency of degree production by addressing capacity issues and outdated lab facilities as well as enhance undergraduate research opportunities.
ETSU	Lamb Hall Renovation
	This project is the renovation of the existing building to accommodate academic programs in the College of Public and Allied Health. The renovation will include classrooms, multi-media classrooms, class laboratories, and offices. The existing building, constructed in 1960, and a wing was added in 1968. Accreditation issues exist due to the space limitations and the quality of space plus the building mechanical and electrical systems are outdated. The Lamb Hall project will resolve accreditation issues, create additional classroom space, address indoor air quality concerns, upgrade the building infrastructure and meet academic program requirements for two colleges that have experienced significant growth in enrollments in the past five years, the College of Public Health and the College of Clinical and Rehabilitative Health Sciences.
UM	Community Health Facility
	This project is a new building to accommodate the School of Audiology and Speech Pathology and the Lowenburg School of Nursing. Currently, programs are housed and taught in the multiple buildings on and off the University of Memphis campus. The existing facilities are over 40 year's old and have severe problems with deferred maintenance and modernization. The instructional, clinical, and research needs of these units will be accommodated and this project replaces leased space. This project will support growth in undergraduate degree production in the high-needs fields of nursing and healthcare and enhance opportunities for graduate education in audiology and speech pathology, where all graduates have jobs awaiting them.