

DATE: April 28, 2011**SUBJECT:** Governor's FY 2011-12 Budget Recommendation**ACTION RECOMMENDED:** Information

On March 14th, Governor Bill Haslam presented his 2011-12 budget proposal to the 107th General Assembly. It includes a recurring two percent reduction in state appropriations to higher education totaling \$20.2 million. The 2011-12 budget cycle will be the first since 2008-09 not to include funding from the Federal American Recovery and Reinvestment Act (ARRA). The recurring 2011-12 state appropriations for higher education recommended in the Governor's budget is \$1.069 billion, representing a cumulative reduction of \$278 million or 20.6 percent from the 2007-08 budget which was the last year before budget cuts began and ARRA funds became available. The Governor's budget includes \$60 million in improvements and it also recommends a continuation of \$3.2 million in non-recurring funds for the need-based Tennessee Student Assistance Award.

Recurring Improvements

- \$18.4 million that partially funds a 1.6 percent salary increase;
- \$4.1 million for group health insurance premium increases;

Non-recurring Improvements

- \$15 million for institutions that are negatively affected by the phase out of the hold harmless provision, which is related to the implementation of the outcomes-based funding formula of the Complete College Tennessee Act;
- \$10 million for the Memphis Research Consortium, which includes the University of Memphis, the UT Health Science Center and private health care entities;
- \$7.2 million for supplemental 401(k) funding;
- \$5.3 million for the final year of funding for the University of Tennessee Biofuels Center.

Finally, the Governor's 2011-12 budget recommendation includes \$54.7 million for 32 capital maintenance projects. This includes \$23.9 million for six projects in the University of Tennessee system and \$30.8 million for 26 projects in the Tennessee Board of Regents system. No funding for capital outlay projects is recommended in the Governor's 2011-12.

**2011-12 Governor's Budget Recommendation
FY 2011-12 Operating Funds**

	2010-11 Recurring Appropriations	2011-12 Recurring Appropriations*	Change in Recurring Appropriations	2011-12 Non-Recurring Appropriations**	2011-12 Total State Appropriations
Academic Formula Units					
TBR Universities					
Austin Peay	\$25,191,800	\$26,055,800	\$864,000	\$209,400	\$26,265,200
East Tennessee	44,870,000	44,134,600	(735,400)	2,006,800	46,141,400
Middle Tennessee	70,600,000	73,333,400	2,733,400	626,400	73,959,800
Tennessee State	28,281,900	29,327,500	1,045,600	226,400	29,553,900
Tennessee Tech	35,635,400	35,181,500	(453,900)	974,200	36,155,700
University of Memphis	91,348,000	85,406,900	(5,941,100)	16,933,100	102,340,000
Subtotal	\$295,927,100	\$293,439,700	(\$2,487,400)	\$20,976,300	\$314,416,000
Two-Year Colleges					
Chattanooga	\$20,166,700	\$19,775,300	(\$391,400)	\$516,200	\$20,291,500
Cleveland	8,911,100	8,522,500	(388,600)	576,000	9,098,500
Columbia	11,392,300	11,110,100	(282,200)	371,400	11,481,500
Dyersburg	6,131,100	6,484,800	353,700	62,300	6,547,100
Jackson	10,423,300	10,527,600	104,300	87,800	10,615,400
Motlow	8,625,000	9,569,800	944,800	70,300	9,640,100
Nashville	12,554,500	13,835,600	1,281,100	108,200	13,943,800
Northeast	10,383,600	12,072,800	1,689,200	120,200	12,193,000
Pellissippi	17,062,500	18,724,100	1,661,600	163,100	18,887,200
Roane	15,620,800	14,732,200	(888,600)	923,300	15,655,500
Southwest	32,426,900	28,532,400	(3,894,500)	3,634,000	32,166,400
Volunteer	15,345,700	15,236,400	(109,300)	226,100	15,462,500
Walters	15,740,800	15,923,700	182,900	223,800	16,147,500
Subtotal	\$184,784,300	\$185,047,300	\$263,000	\$7,082,700	\$192,130,000
UT Universities					
UT Chattanooga	\$33,162,700	\$33,260,900	\$98,200	\$527,000	\$33,787,900
UT Knoxville	142,165,100	144,003,300	1,838,200	1,110,100	145,113,400
UT Martin	23,680,900	23,473,500	(207,400)	820,400	24,293,900
Subtotal	\$199,008,700	\$200,737,700	\$1,729,000	\$2,457,500	\$203,195,200
Total Colleges and Universities	\$679,720,100	\$679,224,700	(\$495,400)	\$30,516,500	\$709,741,200
Technology Centers	\$46,263,500	\$51,998,100	\$5,734,600	\$304,200	\$52,302,300
Total Academic Formula Units	\$725,983,600	\$731,222,800	\$5,239,200	\$30,820,700	\$762,043,500

**This recommendation includes a base reduction in funding of 2%, a 65% phase-out in the Hold Harmless provision associated with the previous enrollment-based formula, and a 20% phase-in of the new outcomes-based formula.*

***Non-recurring funds include \$15 million to address the Hold Harmless provision, \$10 million for Memphis Research Consortium, which will include activities at UM, UTHSC, and other private health-care entities, \$3.2 for the TSAA program, \$5.3 for UT Biofuels Initiative for Research Initiatives, and \$7.2 million for employee 401(k) match.*

****Exempted from 2011-12 Base Reductions.*

**2011-12 Governor's Budget Recommendation
FY 2011-12 Operating Funds**

	2010-11 Recurring Appropriations	2011-12 Recurring Appropriations*	Change in Recurring Appropriations	2011-12 Non-Recurring Appropriations**	2011-12 Total State Appropriations
Specialized Units					
Medical Education					
ETSU College of Medicine	\$25,377,900	\$25,736,100	\$358,200	\$112,700	\$25,848,800
ETSU Family Practice	5,150,800	5,289,800	139,000	29,400	5,319,200
UT College of Medicine	42,524,700	42,810,600	285,900	194,700	43,005,300
UT Family Practice	9,169,900	9,337,700	167,800	45,700	9,383,400
UT Memphis	61,842,100	63,059,900	1,217,800	272,400	63,332,300
UT College of Veterinary Medicine	14,037,400	14,415,400	378,000	93,000	14,508,400
Subtotal	\$158,102,800	\$160,649,500	\$2,546,700	\$747,900	\$161,397,400
Research and Public Service					
UT Agricultural Experiment Station	\$22,674,300	\$23,078,000	\$403,700	\$112,400	\$23,190,400
UT Agricultural Extension Service	27,180,600	27,803,200	622,600	160,800	27,964,000
TSU McMinnville Center	527,900	527,300	(600)	1,500	528,800
TSU Institute of Agricultural and Environmental Research	2,156,200	2,145,700	(10,500)	-	2,145,700
TSU Cooperative Extension	2,918,300	2,917,000	(1,300)	-	2,917,000
TSU McIntire-Stennis Forestry Research	171,900	170,600	(1,300)	-	170,600
UT Space Institute	7,191,600	7,259,000	67,400	29,300	7,288,300
UT Institute for Public Service	4,296,800	4,341,400	44,600	13,700	4,355,100
UT County Technical Assistance Service	1,477,400	1,522,800	45,400	11,400	1,534,200
UT Municipal Technical Advisory Service	2,496,200	2,554,500	58,300	15,200	2,569,700
Subtotal	\$71,091,200	\$72,319,500	\$1,228,300	\$344,300	\$72,663,800
Other Specialized Units					
UT University-Wide Administration	\$4,113,800	\$4,221,800	\$108,000	\$213,300	\$4,435,100
TN Board of Regents Administration	4,392,800	4,563,400	170,600	40,400	4,603,800
TN Student Assistance Corporation	48,567,100	48,556,600	(10,500)	3,200,000	51,756,600
Tennessee Student Assistance Awards***	46,162,500	46,162,500	-	3,200,000	49,362,500
Tennessee Students Assistance Corporation Loan/Scholarships Program***	1,213,600	1,203,100	(10,500)	-	1,203,100
	1,191,000	1,191,000	-	-	1,191,000
TN Higher Education Commission	2,160,300	2,141,900	(18,400)	-	2,141,900
TN Foreign Language Institute	338,100	335,400	(2,700)	-	335,400
Contract Education	2,217,000	2,198,200	(18,800)	-	2,198,200
Subtotal	\$61,789,100	\$62,017,300	\$228,200	\$3,453,700	\$65,471,000
Total Specialized Units	\$290,983,100	\$294,986,300	\$4,003,200	\$4,545,900	\$299,532,200
Total Formula and Specialized Units	\$1,016,966,700	\$1,026,209,100	\$9,242,400	\$35,366,600	\$1,061,575,700
Program Initiatives					
Campus Centers of Excellence	\$17,238,700	\$17,328,000	\$89,300	\$0	\$17,328,000
Campus Centers of Emphasis	1,240,700	1,247,600	6,900	-	1,247,600
Ned McWherter Scholars Program***	401,800	401,800	-	-	401,800
UT Access and Diversity Initiative	5,648,700	5,600,600	(48,100)	-	5,600,600
TBR Access and Diversity Initiative	9,977,400	9,892,900	(84,500)	-	9,892,900
THEC Grants	2,359,200	2,339,200	(20,000)	-	2,339,200
Research Initiatives - UT	5,693,700	5,645,200	(48,500)	5,300,000	10,945,200
Subtotal	\$42,560,200	\$42,455,300	(\$104,900)	\$5,300,000	\$47,755,300
Total	\$1,059,526,900	\$1,068,664,400	\$9,137,500	\$40,666,600	\$1,109,331,000

*This recommendation includes a base reduction in funding of 2%, a 65% phase-out in the Hold Harmless provision associated with the previous enrollment-based formula, and a 20% phase-in of the new outcomes-based formula.

**Non-recurring funds include \$15 million to address the Hold Harmless provision, \$10 million for Memphis Research Consortium, which will include activities at UM, UTHSC, and other private health-care entities, \$3.2 for the TSAA program, \$5.3 for UT Biofuels Initiative for Research Initiatives, and \$7.2 million for employee 401(k) match.

***Exempted from 2011-12 Base Reductions.

**GOVERNOR'S BUDGET RECOMMENDATION
CAPITAL OUTLAY
FY 2011-12 PROJECTS**

THEC Priority	System Priority	Institution	Project Name	Previous State Funding	Funding From Other Sources	2011-12 State Appropriations	Future State Funding Required	Total Project Cost	2011-12 Cumulative State Appropriations	2011-12 Governor's Budget	2011-12	
											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	Academic Building - Number I	\$ -	\$ -	\$ 55,000,000	\$ -	\$ 55,000,000	\$ 234,100,000	\$ -	\$ 107,500,000	\$ 126,600,000
4	3	UTHSC	Humphreys General Education Building Addition	\$ -	\$ -	\$ 21,100,000	\$ -	\$ 21,100,000	\$ 255,200,000	\$ -	\$ 128,600,000	\$ 126,600,000
NA	NA	Southwest	Nursing and Biotechnology Facility Phase 2*	\$ 11,221,484	\$ 7,038,516	\$ -	\$ -	\$ 18,260,000				
5	2	Nashville	New Academic and Support Building	\$ -	\$ -	\$ 20,430,000	\$ -	\$ 20,430,000	\$ 275,630,000	\$ -	\$ 128,600,000	\$ 147,030,000
6	3	Northeast	Technical Education Complex	\$ -	\$ -	\$ 35,200,000	\$ -	\$ 35,200,000	\$ 310,830,000	\$ -	\$ 128,600,000	\$ 182,230,000
7	4	UTK	Audiology & Speech Pathology/Psychology Clinic	\$ -	\$ -	\$ 31,000,000	\$ -	\$ 31,000,000	\$ 341,830,000	\$ -	\$ 159,600,000	\$ 182,230,000
TOTAL CAPITAL OUTLAY PROJECTS FOR FY2011-12				\$ 16,820,000		\$ 341,830,000		\$ 358,650,000		\$ -		
								Projects				
TBR Total for 2011-12				\$ 16,820,000		\$ 182,230,000	53%	3				
UT Total for 2011-12				\$ -		\$ 159,600,000	47%	4				
				\$ 16,820,000		\$ 341,830,000						

* Project was funded in January 2010. Included \$8.4m of 2010-11 Special Capital Outlay Appropriations for Community Colleges and Technology Centers, \$2.8m in previous capital outlay funding, and \$7m in gifts and a federal grant.

**GOVERNOR'S BUDGET RECOMMENDATION
CAPITAL MAINTENANCE
FY 2011-12 PROJECTS**

THE UNIVERSITY OF TENNESSEE

System Priority	Institution	Project	THEC Recommendation	Governor's Recommendation
1	UTHSC	Alexander Building Improvements	\$ 3,130,000	\$ 3,130,000
2	UTK	Electrical Distribution Systems Improvements - Phase IV	\$ 3,500,000	\$ 3,500,000
3	UTIA	College of Veterinary Medicine Building Improvements	\$ 4,840,000	\$ 4,840,000
4	UTM	Campus Elevator Upgrades	\$ 3,750,000	\$ 3,750,000
5	UTK	Utilities Infrastructure Study	\$ 1,250,000	\$ 1,250,000
6	UTC	Holt Hall Improvements - Phase I	\$ 7,450,000	\$ 7,450,000
7	UTM	Building Envelope Upgrade - Four Buildings	\$ 1,600,000	
8	UTHSC	Dunn Building Improvements - Phase I	\$ 5,000,000	
9	UTK	Roof Repair and Replacement FY 2011-2012	\$ 750,000	
10	UTIA	Greenhouse Improvements -No. 8300-West Tennessee Center	\$ 800,000	
11	UTSI	Student Center Improvements	\$ 300,000	
12	UTC	Brock Building Systems Improvements	\$ 1,950,000	
13	UTK	Science & Engineering Building Systems Improvements-Phase I	\$ 3,000,000	
14	UTIA	TVA Greenhouse Upgrade	\$ 2,340,000	
15	UTM	Steam Line Upgrade	\$ 1,840,000	
16	UTC	Campus Safety and Security Improvements	\$ 3,700,000	
17	UTK	HVAC Controls Systems - Phase I	\$ 2,000,000	
18	UTIA	Clyde Austin 4-H Center Improvements	\$ 3,450,000	
19	UTK	Elevator Improvements - Phase III	\$ 2,000,000	
20	UTHSC	Hyman Building Improvements	\$ 2,100,000	
21	UTM	Sociology Building HVAC Improvements	\$ 2,700,000	
FY 2011-12 Capital Maintenance Total for The University of Tennessee			\$ 57,450,000	\$ 23,920,000

TENNESSEE BOARD OF REGENTS

System Priority	Institution	Project	THEC Recommendation	Governor's Recommendation
1	ETSU	Accessibility and Code Corrections	\$ 1,500,000	\$ 1,500,000
2	Statewide	Tennessee Technology Centers Roof Replacements	\$ 1,330,000	\$ 1,330,000
3	UM	Various Roof Replacements - Phase I	\$ 2,800,000	\$ 5,600,000
4	Dyersburg	Glover Roof Replacement - Phase I	\$ 260,000	\$ 260,000
5	Pellissippi	Several Buildings Elevator Updates	\$ 150,000	\$ 150,000
6	ECOM	Several Buildings HVAC Corrections	\$ 1,500,000	\$ 1,500,000
7	APSU	Underground Electrical Update - Phase I	\$ 680,000	\$ 1,350,000
8	MTSU	Physical Plant Updates	\$ 1,690,000	\$ 1,690,000
9	TSU	Boswell Fume Hood Updates - Phase I	\$ 1,250,000	\$ 2,500,000
10	TTU	Several Buildings Upgrades A - Phase I	\$ 1,450,000	\$ 2,900,000
11	Statewide	Tennessee Technology Centers Mechanical System Repairs - Phase I	\$ 380,000	\$ 380,000
12	Jackson	Classroom Building and Gym Plumbing Corrections - Phase I	\$ 400,000	\$ 400,000
13	Southwest	Union Campus Mechanical Systems Updates A	\$ 1,020,000	\$ 1,020,000
14	Motlow	Underground Piping Replacement - Phase I	\$ 310,000	\$ 310,000
15	Cleveland	HVAC Equipment and Controls Update - Phase I	\$ 490,000	\$ 490,000
16	Volunteer	Warf Building HVAC Replacement - Phase I	\$ 440,000	\$ 600,000
17	Columbia	Library HVAC Updates - Phase I	\$ 440,000	\$ 560,000
18	Roane	Several Buildings HVAC Corrections	\$ 460,000	\$ 460,000
19	Columbia	Library HVAC Updates - Phase II	\$ 120,000	Combined with TBR #17
20	Volunteer	Warf Building HVAC Replacement - Phase II	\$ 160,000	Combined with TBR #16
21	Chattanooga	Several Buildings Envelope Repairs	\$ 730,000	\$ 730,000
22	Walters	Greenville Sewer Corrections	\$ 740,000	\$ 740,000
23	Northeast	Auditorium Updates	\$ 210,000	\$ 210,000
24	UM	Various Roof Replacements - Phase II	\$ 2,800,000	Combined with TBR #3
25	ETSU	HVAC System Repairs	\$ 2,000,000	\$ 2,000,000
26	APSU	Underground Electrical Update - Phase II	\$ 670,000	Combined with TBR #7
27	ECOM	Drainage System Repairs	\$ 850,000	\$ 850,000
28	TSU	Boswell Fume Hood Updates - Phase II	\$ 1,250,000	Combined with TBR #9
29	MTSU	Domestic Water-Sewer System Updates	\$ 460,000	\$ 460,000
30	TTU	Several Buildings Upgrades A - Phase II	\$ 1,450,000	Combined with TBR #10
31	ECOM	Several Buildings Exterior Updates	\$ 1,500,000	\$ 1,500,000
32	MTSU	Several Buildings Envelope Repairs*	\$ 1,290,000	\$ 1,290,000
33	Pellissippi	Hardin Valley Paving Repairs	\$ 320,000	
34	Roane	Gym Roof Replacement	\$ 190,000	
35	TSU	Several Buildings Roof Repair/Replacements	\$ 1,250,000	
36	Dyersburg	Glover Roof Replacement - Phase II	\$ 270,000	
37	Statewide	Tennessee Technology Centers Mechanical System Repairs - Phase II	\$ 540,000	
38	ETSU	Campus-wide Water Line Repairs	\$ 1,000,000	
39	MTSU	Peck Hall HVAC Update	\$ 640,000	
40	MTSU	Murphy Center Exterior Door Repair	\$ 580,000	

**GOVERNOR'S BUDGET RECOMMENDATION
CAPITAL MAINTENANCE
FY 2011-12 PROJECTS**

TENNESSEE BOARD OF REGENTS - Continued

System Priority	Institution	Project	THEC Recommendation	Governor's Recommendation
41	TSU	Electrical Distribution Updates	\$ 1,250,000	
42	Statewide	Tennessee Technology Centers Mechanical System Repairs - Phase III	\$ 740,000	
43	ETSU	Mechanical Repair and Replacement	\$ 1,750,000	
44	Jackson	Classroom Building and Gym Plumbing Corrections - Phase II	\$ 390,000	
45	Pellissippi	Campus HVAC Updates	\$ 410,000	
46	Southwest	Macon Cove Mechanical Systems Updates	\$ 1,020,000	
47	TTC Dickson	Wastewater Evaporator Correction	\$ 450,000	
48	Walters	Greeneville Mechanical System Corrections	\$ 760,000	
49	APSU	Library Mechanical Updates	\$ 1,500,000	
50	TTU	Several Buildings Upgrades B	\$ 2,900,000	
51	Motlow	Underground Piping Replacement - Phase II	\$ 360,000	
52	MTSU	Walker Library Roof Replacement	\$ 950,000	
53	Volunteer	Campus-wide Window Replacement	\$ 120,000	
54	UM	Brick & Façade Restoration	\$ 5,550,000	
55	Northeast	Faculty Building Exterior Glass Replacement	\$ 180,000	
56	Chattanooga	Omni Chemistry Lab Updates	\$ 650,000	
57	Pellissippi	McWherter Building Fire Code Corrections	\$ 210,000	
58	TSU	Utility Tunnel Stabilization	\$ 1,500,000	
59	TSU	Life Safety/ADA Updates	\$ 1,000,000	
60	Walters	Library Roof Replacement	\$ 550,000	
61	MTSU	Murphy Center Arena HVAC Updates	\$ 1,470,000	
62	MTSU	Underground Electrical Update	\$ 1,640,000	
63	ETSU	Electrical Repair and Replacement	\$ 2,000,000	
64	TTC Athens	HVAC and Door Updates	\$ 480,000	
65	UM	Elevator Modernization	\$ 2,630,000	
66	Cleveland	HVAC Equipment and Controls Update - Phase II	\$ 710,000	
67	TTC Hohenwald	HVAC System Update	\$ 480,000	
68	MTSU	Murphy Center Roof Replacement	\$ 2,290,000	
69	UM	Steam Line Replacement	\$ 3,650,000	
70	APSU	Browning Building Mechanical Updates	\$ 1,300,000	
71	Chattanooga	Campus Electrical Correction	\$ 740,000	
72	Southwest	Union Campus Mechanical Systems Updates B	\$ 1,020,000	
73	Northeast	Campus Pavement Replacement	\$ 130,000	
74	Roane	Campus-wide Paving	\$ 460,000	
75	Dyersburg	Campus Exit Door Replacement and Re-keying	\$ 220,000	
76	Roane	Gym Seating Update	\$ 150,000	
77	Dyersburg	Maintenance Roof Replacement	\$ 150,000	
78	Chattanooga	Energy Plant and Omniplex Roof Replacement	\$ 380,000	
79	Jackson	McWherter Flashing and Roofing Repairs	\$ 1,220,000	
80	TTC Elizabethton	HVAC System Repairs	\$ 550,000	
81	TTU	Several Buildings Upgrades C	\$ 2,870,000	
82	Volunteer	Campus-wide Lighting Corrections	\$ 700,000	
83	Motlow	Underground Piping Replacement - Phase III	\$ 360,000	
84	TSU	Steam Distribution Updates	\$ 1,300,000	
85	APSU	Claxton Building HVAC Corrections	\$ 1,000,000	
FY 2011-12 Capital Maintenance Total for the Tennessee Board of Regents			\$ 85,710,000	\$ 30,780,000
UT: 21 Projects Recommended by THEC. 6 Projects Recommended by Governor			\$ 57,450,000	\$ 23,920,000
TBR: 85 Projects Recommended by THEC. 26 Recommended by Governor			\$ 85,710,000	\$ 30,780,000
CAPITAL MAINTENANCE PROJECT TOTAL FOR FY 2011-12			\$ 143,160,000	\$ 54,700,000

*The 2011-12 THEC Recommendation listed TBR's priority #32 as MTSU Saunders Fine Arts HVAC Updates for \$1.29m. THEC has alerted F&A of the error.

**GOVERNOR'S BUDGET RECOMMENDATION
REVENUE FUNDED PROJECTS
FY 2011-12**

UNIVERSITY OF TENNESSEE

Institution	Project	Funding Source	Project Cost	New		TSSBA	Gifts	Grants	Auxiliary	Contractor		Operating				
				Sq.Ft.						Funds						
UTC	Lupton Building Classroom Retrofit	Institutional	\$ 3,500,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	3,500,000				
UTHSC	Pauline Parking Garage Repairs	Auxiliary (Parking Fees)	\$ 1,000,000	0	\$	- \$	- \$	- \$	1,000,000	\$	- \$	-				
UTK	1818 Andy Holt Avenue Renovations	Institutional	\$ 600,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	600,000				
UTK	Classroom Upgrades 2011-2012	Institutional; Facility Fees	\$ 2,000,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	2,000,000				
UTK	Campus Beautification Projects 2011-2012	Facility Fees	\$ 2,500,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	2,500,000				
UTK	Environmental Initiatives Projects 2011-2012	Institutional; Facility Fees	\$ 2,000,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	2,000,000				
UTK	Governor's Chair Renovations 2011-2012	Institutional	\$ 1,200,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	1,200,000				
UTK	Science Engineering Programmatic Upgrade 2011-2012	Institutional	\$ 850,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	850,000				
UTK	Plant Science Biotech Program Upgrade 2011-2012	Institutional	\$ 500,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	500,000				
UTK	Dining Services Improvements 2011-2012	Auxiliary (Contractor Funds)	\$ 1,000,000	0	\$	- \$	- \$	- \$	250,000	\$	750,000	-				
UTK	Parking Garage Repairs 2011-2012	Auxiliary (Parking Fees)	\$ 500,000	0	\$	- \$	- \$	- \$	500,000	\$	- \$	-				
UTK	Panhellenic Building Renovations	Institutional	\$ 1,500,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	1,500,000				
UTK	Student Services Building Improvements/Financial Aid Office Renovations	Institutional	\$ 250,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	250,000				
UTK	Todd Helton Drive Realignment	Auxiliary	\$ 750,000	0	\$	- \$	- \$	- \$	750,000	\$	- \$	-				
UTK	Campus Street Paving 2011-2012	Auxiliary (Parking Fees)	\$ 500,000	0	\$	- \$	- \$	- \$	500,000	\$	- \$	-				
UTK	Nuclear Security Education Building	Institutional, Grants	\$ 12,000,000	0	\$	- \$	- \$	8,000,000	- \$	- \$	- \$	4,000,000				
UTK	Claxton Renovations-Phase II	Institutional	\$ 1,000,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	1,000,000				
UTK	Stokely Athletic Demolition	Institutional	\$ 5,500,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	5,500,000				
UTK	Alumni Memorial Building Renovations	Institutional	\$ 250,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	250,000				
UTK	Morgan Hall Programmatic Upgrades	Institutional	\$ 1,000,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	1,000,000				
UTK	Ferris Hall Renovations- Phase II	Institutional	\$ 6,000,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	6,000,000				
UTK	Greve Hall Renovations- Phase II	Institutional	\$ 1,000,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	1,000,000				
UTK	Perkins Hall Renovations to Room S010	Institutional	\$ 300,000	0	\$	- \$	- \$	- \$	- \$	- \$	- \$	300,000				
UTM	Upgrade Tennis Courts	Auxiliary	\$ 965,000	0	\$	- \$	- \$	- \$	965,000	\$	- \$	-				
UTM	Elam Center Bleacher Replacement	Auxiliary	\$ 780,000	0	\$	- \$	- \$	- \$	780,000	\$	- \$	-				
UTM	Business Administration Addition	Gifts	\$ 2,000,000	10,000	\$	- \$	2,000,000	\$	- \$	- \$	- \$	-				
Projects proposed for TSSBA funding																
UTK	Neyland Stadium Improvements- Phase IV	TSSBA (Athletic Revenue)	\$ 25,000,000	0	\$	25,000,000	\$	- \$	- \$	- \$	- \$	-				
UTK	Hess Hall Improvements - Phase III	Auxiliary; TSSBA	\$ 4,000,000	0	\$	3,400,000	\$	- \$	- \$	600,000	\$	- \$				
UTK	Transportation Services Relocation	Auxiliary; TSSBA (Parking Fees)	\$ 5,000,000	0	\$	4,000,000	\$	- \$	- \$	1,000,000	\$	- \$				
UTK	University Center	Auxiliary; TSSBA (Student Fees)	\$ 127,400,000	309,000	\$	117,500,000	\$	- \$	- \$	9,900,000	\$	- \$				
UTM	Sorority Lodges	Gifts; TSSBA	\$ 2,800,000	14,000	\$	2,600,000	\$	200,000	\$	- \$	- \$	-				
31	UNIVERSITY OF TENNESSEE DISCLOSED PROJECTS TOTAL		\$ 213,645,000	333,000	\$	152,500,000	\$	2,200,000	\$	8,000,000	\$	16,245,000	\$	750,000	\$	33,950,000

**GOVERNOR'S BUDGET RECOMMENDATION
REVENUE FUNDED PROJECTS
FY 2011-12**

TENNESSEE BOARD OF REGENTS

Institution	Project	Funding Source	New					Contractor			
			Project Cost	Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Funds	Operating	
APSU	Austin Peay Bowl Renovation	Plant Funds	\$ 1,500,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,500,000
APSU	Athletic Facilities Improvements	Gifts	\$ 520,000	1,700	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ -	-
APSU	Baseball Field Lighting Replacement	Plant Funds	\$ 550,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	550,000
APSU	Baseball Stadium Upgrades	Gifts	\$ 420,000	0	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	-
APSU	IT Server Room Renovation	Plant Funds	\$ 1,000,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
APSU	New Athletic Field House	Gifts	\$ 9,000,000	44,045	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	-
APSU	Shasteen Storage Building	Plant Funds	\$ 140,000	7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	140,000
TSU	Boyd Hall Roof Replacement	Auxiliary (Housing)	\$ 300,000	0	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	-
TSU	Eppse Hall Roof Replacement	Auxiliary (Housing)	\$ 300,000	0	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	-
TSU	Neighborhood Public Improvements	Grant, Federal	\$ 3,000,000	0	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	-
TSU	Residential Complex Upgrades	Auxiliary (Housing)	\$ 1,200,000	0	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	-
TSU	Torrence Engineering Façade and Structural Repairs	Grant; Federal	\$ 400,000	0	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	-
TSU	Wilson Hall Window Replacements	Auxiliary (Housing)	\$ 700,000	0	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	-
UM	Business Incubator Renovations	Gifts	\$ 2,000,000	0	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	-
UM	Finch Basketball Upgrade	Gifts	\$ 2,000,000	10,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	-
UM	Park Avenue Paving and Security	Auxiliary (Parking); Plant Funds	\$ 810,000	0	\$ -	\$ -	\$ -	\$ 610,000	\$ -	\$ -	200,000
Nashville	Southeast Center Renovations	Plant Funds	\$ 620,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	620,000
Northeast	Outdoor Amphitheater Construction	Plant Funds	\$ 300,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Roane	Campus-wide Paving	Plant Funds	\$ 460,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	460,000
Roane	Gym Roof Replacement	Plant Funds	\$ 190,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	190,000
Roane	Gym Seating Update	Plant Funds	\$ 150,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Volunteer	Campus-wide Paving Repairs	Plant Funds	\$ 200,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Volunteer	Library Emporium Renovations	Plant Funds	\$ 920,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	920,000
Volunteer	Warf Parking Expansion	Plant Funds	\$ 800,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	800,000
Walters	Greenville Police Academy Renovation	Gifts	\$ 2,000,000	0	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	-
Walters	Maples-Marshall Hall Library Renovation	Gifts	\$ 80,000	0	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	-
Walters	Maples-Marshall Hall Student Services Renovation	Gifts	\$ 80,000	0	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	-
Projects proposed for TSSBA funding											
APSU	Football Stadium Skyboxes	TSSBA (Rent)	\$ 5,800,000	11,500	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
APSU	New Intermodal Transportation Facility	TSSBA (Access Fees); Grant	\$ 19,000,000	0	\$ 17,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	-
APSU	Sevier Building HVAC Replacement	TSSBA (Rent)	\$ 1,000,000	0	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
ETSU	Recreation Facility Expansion	TSSBA (Student Fees)	\$ 7,000,000	20,000	\$ 5,300,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	-
ECOM	Johnson City Family Medicine Facility Construction	TSSBA (Clinic); Auxiliary (Family Med R&R)	\$ 7,750,000	20,000	\$ 7,725,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	-
UM	Energy Conservation Measures	TSSBA (Utility Savings)	\$ 15,000,000	0	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
UM	Mynders Hall Renovation	TSSBA (Rent)	\$ 4,600,000	0	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Volunteer	New Registration Building	TSSBA (Access Fee)	\$ 8,100,000	21,000	\$ 8,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
35	TENNESSE BOARD OF REGENTS DISCLOSED PROJECTS TOTAL		\$ 97,890,000	135,745	\$ 64,525,000	\$ 16,100,000	\$ 5,400,000	\$ 4,835,000	\$ -	\$ -	7,030,000
66	GRAND TOTAL DISCLOSED PROJECTS		\$ 311,535,000	468,745	\$ 217,025,000	\$ 18,300,000	\$ 13,400,000	\$ 21,080,000	\$ 750,000	\$ -	\$ 40,980,000