FY 2015-2016

Capital Budget Information

As Approved by the General Assembly

Public Acts of 2015

Fiscal Years 2014-2015 and 2015-2016 Projects

Appropriations Bill	**PC 427**
Bond Bill	**PC 424**

June 4, 2015

Additional Approved Capital Appropriations
from Bonds and Other Revenues
Fiscal Year 2014-2015

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
2014 Appropriations Act		**$ 237,590,000**	**$ 123,310,000**	**$ 84,100,000**	**$ 2,410,000**	**$ 27,770,000**
2015 Legislation:						
Department of Agriculture						
[1] Forestry Work Center	Cumberland	$ 930,000	$ 0	$ 0	$ 0	$ 930,000
Department of Environment and Conservation						
[2] Panther Creek SP Drainage and Paving Repairs	Hamblen	$ 250,000	$ 250,000	$ 0	$ 0	$ 0
Department of Veterans Services						
[3] East TN Veterans Cemetery Essential Maintenance	Knox	$ 2,085,700	$ 0	$ 0	$ 2,085,700	$ 0
West TN Veterans Cemetery Improvements	Shelby	7,328,000	0	0	7,328,000	0
Sub-Total Veterans Services		$ 9,413,700	$ 0	$ 0	$ 9,413,700	$ 0
Sub-Total 2015 Legislation		**$ 10,593,700**	**$ 250,000**	**$ 0**	**$ 9,413,700**	**$ 930,000**
Total Fiscal Year 2014-2015 Capital Appropriations		**$ 248,183,700**	**$ 123,560,000**	**$ 84,100,000**	**$ 11,823,700**	**$ 28,700,000**

[1] 2015 PC 427, Section 63, Item 1 (a)
[2] 2015 PC 427, Section 63, Item 1 (b)
[3] 2015 PC 427, Section 63, Item 1 (c)

Approved Capital Appropriations
from Bonds, Current Funds, and Other Revenues
Fiscal Year 2015-2016

		COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
	Children's Services						
	Maintenance	Statewide	$ 6,710,000	$ 6,710,000	$ 0	$ 0	$ 0
	Correction						
	Maintenance	Statewide	$ 11,500,000	$ 0	$ 0	$ 0	$ 11,500,000
	Bledsoe Co. Correctional Cpx. 512 Bed Expansion	Bledsoe	5,000,000	0	0	0	5,000,000
	DeBerry Special Needs Facility Dialysis Ctr.	Davidson	2,800,000	0	0	0	2,800,000
	Sub-Total Correction		**$ 19,300,000**	**$ 0**	**$ 0**	**$ 0**	**$ 19,300,000**
	Economic & Community Development						
	Volkswagen Plant Infrastructure	Hamilton	$ 165,800,000	$ 0	$ 165,800,000	$ 0	$ 0
	Economic Development Project Infrastructure		35,000,000	0	35,000,000	0	0
1	Manufacturing Facility Project Infrastructure		40,000,000	40,000,000	0	0	0
2	CVMR Infrastructure	Anderson	12,000,000	12,000,000	0	0	0
	Sub-Total Economic & Community Development		**$ 252,800,000**	**$ 52,000,000**	**$ 200,800,000**	**$ 0**	**$ 0**
	Environment and Conservation						
	Maintenance	Statewide	$ 13,020,000	$ 10,820,000	$ 2,200,000	$ 0	$ 0
	Chickasaw State Park Bridge Replacement	Chester	790,000	790,000	0	0	0
	Bathhouse Replacement	Various	5,100,000	900,000	4,200,000	0	0
	Cedars of Lebanon SP Campground Renov.	Wilson	2,200,000	1,000,000	1,200,000	0	0
	Chickasaw State Park Campground Impvts.	Chester	2,650,000	1,850,000	800,000	0	0
	Cumberland Trail SP Bridge Construction	Various	450,000	0	0	0	450,000
3	David Crockett State Park Campground Impvts.	Lawrence	970,000	970,000	0	0	0
	Sub-Total Environment and Conservation		**$ 25,180,000**	**$ 16,330,000**	**$ 8,400,000**	**$ 0**	**$ 450,000**
	Finance and Administration						
4	State Architect Building Information Modeling	Statewide	$ 150,000	$ 150,000	$ 0	$ 0	$ 0
	General Services						
	Statewide Maintenance	Statewide	$ 36,700,000	$ 4,200,000	$ 32,500,000	$ 0	$ 0
	Emergency and Contingency	Statewide	5,000,000	5,000,000	0	0	0
5	Multipurpose Agricultural Facility - Grant	Sullivan	2,200,000	2,200,000	0	0	0
6	Empower TN Infrastructure	Statewide	4,140,000	0	0	0	4,140,000
7	Empower TN Utility Data Collection & Software	Statewide	2,070,000	0	0	0	2,070,000
8	Watkins College of Art, Design, & Film - Grant	Davidson	300,000	300,000	0	0	0
9	TN Aquarium and Zoos - Grants	Statewide	1,000,000	1,000,000	0	0	0
10	Andrew Jackson Fdn. Hermitage Restoration - Grant	Davidson	154,400	154,400	0	0	0
11	Historic Sam Davis Home - Grant	Rutherford	9,300	9,300	0	0	0
	Sub-Total General Services		**$ 51,573,700**	**$ 12,863,700**	**$ 32,500,000**	**$ 0**	**$ 6,210,000**
	Historical Commission						
	Maintenance	Statewide	$ 240,000	$ 240,000	$ 0	$ 0	$ 0
12	Battle of Franklin Building Demolition	Williamson	500,000	500,000	0	0	0
	Sub-Total Historical Commission		**$ 740,000**	**$ 740,000**	**$ 0**	**$ 0**	**$ 0**
	Intellectual & Developmental Disabilities						
	Maintenance	Statewide	$ 2,850,000	$ 850,000	$ 2,000,000	$ 0	$ 0
	Clover Bottom Developmental Ctr. Essential Maint.	Davidson	2,700,000	2,700,000	0	0	0
	Sub-Total Intellectual & Developmental Disabilities		**$ 5,550,000**	**$ 3,550,000**	**$ 2,000,000**	**$ 0**	**$ 0**
	Mental Health & Substance Abuse Services						
	Western MHI Administration Building Relocation	Hardeman	$ 850,000	$ 850,000	$ 0	$ 0	$ 0
	Military						
	Maintenance	Statewide	$ 5,120,000	$ 2,282,500	$ 0	$ 2,837,500	$ 0

Approved Capital Appropriations
from Bonds, Current Funds, and Other Revenues
Fiscal Year 2015-2016

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Veterans Affairs						
Maintenance	Statewide	$ 2,590,000	$ 0	$ 0	$ 2,590,000	$ 0
Middle TN Veterans Cemetery Improvements	Davidson	4,350,000	370,000	0	3,980,000	0
East TN Veterans Cemetery Irrigation & Paving	Knoxville	550,000	85,000	0	465,000	0
Sub-Total Veterans Affairs		**$ 7,490,000**	**$ 455,000**	**$ 0**	**$ 7,035,000**	**$ 0**
Veterans Homes Board						
State Veterans Home Parking Expansion	Rutherford	$ 270,000	$ 0	$ 0	$ 0	$ 270,000
Tennessee Board of Regents						
Maintenance	Statewide	$ 28,140,000	$ 16,040,000	$ 12,100,000	$ 0	$ 0
TCAT Master Plan Improvements	Statewide	23,800,000	4,570,000	18,800,000	0	430,000
APSU Fine Arts Bldg. Expansion and Impvts.	Montgomery	20,300,500	0	15,000,000	0	5,300,500
JSCC New Health Science Facilities	Madison	17,000,000	3,200,000	13,000,000	0	800,000
ETSU Fine Arts Classroom Building	Washington	39,150,000	0	28,000,000	0	11,150,000
[13] TCAT Equipment Purchases	Statewide	5,000,000	5,000,000	0	0	0
Sub-Total Tennessee Board of Regents		**$ 133,390,500**	**$ 28,810,000**	**$ 86,900,000**	**$ 0**	**$ 17,680,500**
University of Tennessee						
Maintenance	Statewide	$ 27,310,000	$ 9,610,000	$ 17,700,000	$ 0	$ 0
[14] UTIA West TN 4-H Center Land Acquisition	Hardeman	15,900,000	10,000	14,300,000	0	1,590,000
UTK Science Laboratory Facility	Knox	99,490,000	0	75,000,000	0	24,490,000
[15] UTSI TN Aerothermodynamics Laboratory	Franklin	1,000,000	1,000,000	0	0	0
Sub-Total University of Tennessee		**$ 143,700,000**	**$ 10,620,000**	**$ 107,000,000**	**$ 0**	**$ 26,080,000**
Grand Total		**$ 652,824,200**	**$ 135,361,200**	**$ 437,600,000**	**$ 9,872,500**	**$ 69,990,500**
Sub-Total Capital Maintenance		134,180,000	50,752,500	66,500,000	5,427,500	11,500,000
Sub-Total Capital Improvements		518,644,200	84,608,700	371,100,000	4,445,000	58,490,500
Sub-Total Higher Education:		**$ 277,090,500**	**$ 39,430,000**	**$ 193,900,000**	**$ 0**	**$ 43,760,500**
Capital Maintenance		55,450,000	25,650,000	29,800,000	0	0
Capital Improvements		221,640,500	13,780,000	164,100,000	0	43,760,500
Sub-Total Other Agencies:		**$ 375,733,700**	**$ 95,931,200**	**$ 243,700,000**	**$ 9,872,500**	**$ 26,230,000**
Capital Maintenance		78,730,000	25,102,500	36,700,000	5,427,500	11,500,000
Capital Improvements		297,003,700	70,828,700	207,000,000	4,445,000	14,730,000

[1] 2015 PC 427, Section 63, Item 6 (b)
[2] 2015 PC 427, Section 63, Item 6 (c)
[3] 2015 PC 427, Section 63, Item 6 (d)
[4] 2015 PC 427, Section 63, Item 6 (e)
[5] 2015 PC 427, Section 63, Item 6 (a)
[6] 2015 PC 427, Section 63, Item 6 (f)
[7] 2015 PC 427, Section 63, Item 6 (g)
[8] 2015 PC 427, Section 1, Title III-22, Item 34
[9] 2015 PC 427, Section 66, Item 13
[10] 2015 PC 427, Section 66, Item 21
[11] 2015 PC 427, Section 66, Item 22
[12] 2015 PC 427, Section 63, Item 6 (h)
[13] 2015 PC 427, Section 63, Item 6 (i)
[14] 2015 PC 427, Section 63, Item 5 (a) and 6 (k)
[15] 2015 PC 427, Section 63, Item 6 (j)

Approved Capital Maintenance Appropriations
from Bonds, Current Funds, and Other Revenues
Fiscal Year 2015-2016

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Children's Services						
Mountain View and Wilder YDCs PREA Compliance	Various	$ 5,030,000	$ 5,030,000	$ 0	$ 0	$ 0
Woodland Hills YDC Security and PREA Upgrades	Davidson	930,000	930,000	0	0	0
Wilder YDC Energy Compliance/HVAC Upgrade	Fayette	750,000	750,000	0	0	0
Sub-Total Children's Services		**$ 6,710,000**	**$ 6,710,000**	**$ 0**	**$ 0**	**$ 0**
Correction						
Morgan Co. Correctional Cpx. Switchgear Replacement	Morgan	$ 1,200,000	$ 0	$ 0	$ 0	$ 1,200,000
DeBerry/TPW BAS and HVAC System Upgrades	Davidson	2,300,000	0	0	0	2,300,000
WTSP Domestic Water Line and Systems Upgrades	Lauderdale	1,100,000	0	0	0	1,100,000
Morgan Co. Correctional Cpx. Washer Replacements	Morgan	1,400,000	0	0	0	1,400,000
Security Electronics Updates	Statewide	5,500,000	0	0	0	5,500,000
Sub-Total Correction		**$ 11,500,000**	**$ 0**	**$ 0**	**$ 0**	**$ 11,500,000**
Environment and Conservation						
Statewide Dam Repairs	Statewide	$ 1,950,000	$ 1,050,000	$ 900,000	$ 0	$ 0
Fall Creek Falls SP Sewage Treatment Upgrade	Franklin	1,800,000	500,000	1,300,000	0	0
[1] ADA Upgrades	Statewide	2,850,000	2,850,000	0	0	0
[2] Swimming Pool Maintenance	Statewide	280,000	280,000	0	0	0
[3] Civilian Conservation Corps Cabin Renovations	Various	5,900,000	5,900,000	0	0	0
[4] Montgomery Bell State Park Golf Course Maintenance	Dickson	240,000	240,000	0	0	0
Sub-Total Environment and Conservation		**$ 13,020,000**	**$ 10,820,000**	**$ 2,200,000**	**$ 0**	**$ 0**
General Services						
ADA Compliance	Statewide	$ 800,000	$ 800,000	$ 0	$ 0	$ 0
Management Support Services	Statewide	1,000,000	1,000,000	0	0	0
Environmental Consultants	Statewide	1,000,000	1,000,000	0	0	0
State Owned Buildings OSHA Compliance	Statewide	800,000	800,000	0	0	0
TPAC Annual Maintenance Grant	Davidson	300,000	300,000	0	0	0
National Civil Rights Museum Maintenance Grant	Shelby	300,000	300,000	0	0	0
Empower TN Implementation	Statewide	32,500,000	0	32,500,000	0	0
Sub-Total General Services		**$ 36,700,000**	**$ 4,200,000**	**$ 32,500,000**	**$ 0**	**$ 0**
Historical Commission						
Rock Castle Historic Site Structural and Roof Repairs	Sumner	$ 240,000	$ 240,000	$ 0	$ 0	$ 0
Intellectual & Developmental Disabilities						
Greene Valley Developmental Ctr. Essential Maint.	Greene	$ 2,850,000	$ 850,000	$ 2,000,000	$ 0	$ 0
Military Department						
[5] Statewide Fire Alarm Improvements	Statewide	$ 200,000	$ 100,000	$ 0	$ 100,000	$ 0
[6] Millington RC HVAC and Energy Updates	Shelby	1,110,000	277,500	0	832,500	0
[7] Clinton RC Roof and Facility Update	Anderson	1,040,000	520,000	0	520,000	0
[8] Columbia RC HVAC and Energy Updates	Maury	1,420,000	710,000	0	710,000	0
[9] Alamo RC HVAC and Energy Updates	Crockett	1,350,000	675,000	0	675,000	0
Sub-Total Military Department		**$ 5,120,000**	**$ 2,282,500**	**$ 0**	**$ 2,837,500**	**$ 0**
Veterans Affairs						
Middle TN Veterans Cemetery Essential Maintenance	Davidson	$ 2,590,000	$ 0	$ 0	$ 2,590,000	$ 0
Tennessee Board of Regents						
ADA Compliance	Statewide	$ 800,000	$ 800,000	$ 0	$ 0	$ 0
Management Support Services	Statewide	1,000,000	1,000,000	0	0	0
TCAT Roof Replacements	Statewide	740,000	740,000	0	0	0
TCAT Building Systems Upgrades Phase I	Statewide	1,920,000	420,000	1,500,000	0	0
[10] RSCC Oak Ridge Campus Roof Replacement	Anderson	750,000	750,000	0	0	0
TTU Roof Replacements Phase I	Putnam	2,040,000	340,000	1,700,000	0	0
STCC Roof Replacement & Envelope Repair	Shelby	770,000	770,000	0	0	0
University of Memphis Electric and Gas Utility Updates	Shelby	3,000,000	500,000	2,500,000	0	0
VSCC Lighting Updates	Sumner	180,000	180,000	0	0	0
ETSU Powerhouse Boiler Replacement	Washington	3,000,000	600,000	2,400,000	0	0
CLSCC Electrical Infrastructure Modernization	Bradley	410,000	410,000	0	0	0

Approved Capital Maintenance Appropriations
from Bonds, Current Funds, and Other Revenues
Fiscal Year 2015-2016

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
COSCC Powerhouse System Repairs Phase I	Maury	$ 400,000	$ 400,000	$ 0	$ 0	$ 0
ETSU Sprinkler System Updates	Washington	500,000	500,000	0	0	0
MTSU Central Plant Control Updates	Rutherford	2,650,000	650,000	2,000,000	0	0
APSU Music Mass Comm HVAC Replacement Phase I	Montgomery	1,200,000	1,200,000	0	0	0
JSCC Elevator Modernization Phase I	Madison	370,000	370,000	0	0	0
WSCC Mechanical and Electrical Updates	Hamblen	750,000	750,000	0	0	0
PSCC Boiler and Chiller Updates	Knox	700,000	700,000	0	0	0
TSU Campus-Wide Elevators Replacement	Davidson	2,500,000	500,000	2,000,000	0	0
DSCC Building Mechanical System Modernization	Tipton	320,000	320,000	0	0	0
CHSCC Parking Lots Updates	Hamilton	850,000	850,000	0	0	0
NESCC Faculty Building Glass Replacement	Sullivan	220,000	220,000	0	0	0
MSCC Exterior Buildings Repairs Phase I	Moore	280,000	280,000	0	0	0
[11] VSCC Wood Bldg. Restroom Renovations	Sumner	180,000	180,000	0	0	0
[12] TCAT Parking and Paving Repairs	Statewide	610,000	610,000	0	0	0
[13] ETSU Various Roof Replacements	Washington	2,000,000	2,000,000	0	0	0
Sub-Total Tennessee Board of Regents		**$ 28,140,000**	**$ 16,040,000**	**$ 12,100,000**	**$ 0**	**$ 0**
University of Tennessee						
ADA Compliance	Statewide	$ 800,000	$ 800,000	$ 0	$ 0	$ 0
UTK Fire Safety Upgrades Phase I	Knox	3,800,000	800,000	3,000,000	0	0
UTIA Ag. Research and Extension Roof Replacements	Statewide	2,000,000	300,000	1,700,000	0	0
UTM EPS Building Improvements Phase I	Weakley	4,290,000	790,000	3,500,000	0	0
UTHSC Security Upgrades Phase I	Shelby	8,000,000	2,000,000	6,000,000	0	0
UTC Guerry Center Improvements	Hamilton	4,900,000	1,400,000	3,500,000	0	0
[14] UTSI Building Improvements	Franklin	2,000,000	2,000,000	0	0	0
[15] UTM Electrical Distribution Upgrades	Weakley	1,520,000	1,520,000	0	0	0
Sub-Total University of Tennessee		**$ 27,310,000**	**$ 9,610,000**	**$ 17,700,000**	**$ 0**	**$ 0**
Grand Total		**$ 134,180,000**	**$ 50,752,500**	**$ 66,500,000**	**$ 5,427,500**	**$ 11,500,000**
Sub-Total Higher Education		**$ 55,450,000**	**$ 25,650,000**	**$ 29,800,000**	**$ 0**	**$ 0**
Sub-Total Other		**$ 78,730,000**	**$ 25,102,500**	**$ 36,700,000**	**$ 5,427,500**	**$ 11,500,000**

[1] 2015 PC 427, Section 63, Item 8 (a)
[2] 2015 PC 427, Section 63, Item 8 (b)
[3] 2015 PC 427, Section 63, Item 8 (c)
[4] 2015 PC 427, Section 63, Item 8 (d)
[5] 2015 PC 427, Section 63, Item 8 (e)
[6] 2015 PC 427, Section 63, Item 8 (f)
[7] 2015 PC 427, Section 63, Item 8 (g)
[8] 2015 PC 427, Section 63, Item 8 (h)
[9] 2015 PC 427, Section 63, Item 8 (i)
[10] 2015 PC 427, Section 63, Item 8 (m)
[11] 2015 PC 427, Section 63, Item 8 (j)
[12] 2015 PC 427, Section 63, Item 8 (k)
[13] 2015 PC 427, Section 63, Item 8 (l)
[14] 2015 PC 427, Section 63, Item 8 (n)
[15] 2015 PC 427, Section 63, Item 8 (o)

Deleted Projects

Department of Environment and Conservation - David Crockett State Park Campground Improvements - 2015 PC 427, Section 63, Item 7 (a)
Department of Veterans Affairs - East Tennessee Essential Maintenance - 2015 PC 427, Section 63, Item 7 (b)

Approved Capital Projects
from School Bonds and Other Sources
Fiscal Year 2015-2016

The capital projects listed in this section are presented for information purposes only. This is not a request for state tax funds. It is the intent of the listed institutions to initiate these projects within the next two years. All projects listed herein are subject to the approval of the State Building Commission and may have to obtain additional approval by the Tennessee State School Bond Authority (TSSBA) or the State Funding Board, dependent upon their funding source. All projects have previously been endorsed by their respective system governing board and the Tennessee Higher Education Commission.

	TOTAL	TSSBA	INSTITUTIONAL/ AUXILIARY	OTHER
State University and Community College System (Tennessee Board of Regents)				
Austin Peay State University				
* APSU Fine Arts Bldg. Expansion and Improvements	$ 5,300,500	$ 0	$ 5,300,500	$ 0
Sevier Hall HVAC Replacement	2,140,000	2,140,000	0	0
Student Health and Counseling Center Renovations	750,000	0	750,000	0
Kimbrough Trading Center Renovations	560,000	0	270,000	290,000
Total APSU	**$ 8,750,500**	**$ 2,140,000**	**$ 6,320,500**	**$ 290,000**
East Tennessee State University				
* ETSU Fine Arts Classroom Building	$ 11,150,000	$ 0	$ 11,150,000	$ 0
Pediatrics Renovation	250,000	0	0	250,000
Total ETSU	**$ 11,400,000**	**$ 0**	**$ 11,150,000**	**$ 250,000**
Middle Tennessee State University				
Bus Maintenance Facility	$ 1,800,000	$ 0	$ 1,800,000	$ 0
Chiller Replacement	650,000	0	650,000	0
College Heights Renovation	850,000	0	850,000	0
Corlew and Cummings Elevator Replacement	780,000	0	780,000	0
Facilities Storage Sheds	280,000	0	280,000	0
Floyd Stadium Visitors Training Area	530,000	0	0	530,000
Natatorium Upgrades	680,000	0	680,000	0
Womack Lane Housing Plumbing Upgrades	150,000	0	150,000	0
Total MTSU	**$ 5,720,000**	**$ 0**	**$ 5,190,000**	**$ 530,000**
Tennessee State University				
Hale Stadium Modernization	$ 18,000,000	$ 18,000,000	$ 0	$ 0
New Student Housing	37,600,000	37,600,000	0	0
Avon Williams Parking Facility	7,000,000	7,000,000	0	0
Incubation Center Replacement	6,000,000	6,000,000	0	0
Main Campus Parking Facility	7,000,000	7,000,000	0	0
Agriculture Facilities Upgrades	2,500,000	0	0	2,500,000
Food Services Facilities Improvements	2,000,000	0	0	2,000,000
Total TSU	**$ 80,100,000**	**$ 75,600,000**	**$ 0**	**$ 4,500,000**
Tennessee Technological University				
Athletics Facilities Improvements	$ 32,000,000	$ 0	$ 12,000,000	$ 20,000,000
Athletics Maintenance and Storage Facility	370,000	0	0	370,000
Capital Quad Steam Line Replacement	1,890,000	0	1,890,000	0
Derryberry Hall Upgrades	7,890,000	0	7,890,000	0
Hyder-Burks Equestrian Facility	1,000,000	0	250,000	750,000
International House	730,000	0	730,000	0
Residence Hall Upgrades	12,500,000	12,400,000	100,000	0
Total TTU	**$ 56,380,000**	**$ 12,400,000**	**$ 22,860,000**	**$ 21,120,000**
University of Memphis				
Dining Services Improvements	$ 1,970,000	$ 0	$ 0	$ 1,970,000
Health and Sport Sciences Renovations	1,500,000	0	1,500,000	0
Nutritional Research Lab Renovations	1,750,000	0	1,750,000	0
Lambuth Student Service Upgrades	1,000,000	0	1,000,000	0
McWherter Library Learning Improvements	750,000	0	750,000	0
Recruitment Center Renovation	900,000	0	900,000	0
Student Housing Roof and Brick Repair	1,250,000	0	1,250,000	0
Wilder Tower Upper Floor Completion	250,000	0	250,000	0
Mynders Hall Renovation	4,600,000	4,600,000	0	0
Energy Conservation	15,000,000	15,000,000	0	0
Lambuth Academic Area Upgrade	1,500,000	0	1,500,000	0
Soccer Field Improvements	3,000,000	0	0	3,000,000
Surface Parking Expansion	2,000,000	0	2,000,000	0
Wilder Upper Floor Completion	500,000	0	500,000	0
Total UoM	**$ 35,970,000**	**$ 19,600,000**	**$ 11,400,000**	**$ 4,970,000**

Approved Capital Projects
from School Bonds and Other Sources
Fiscal Year 2015-2016

	TOTAL	TSSBA	INSTITUTIONAL/ AUXILIARY	OTHER
Chattanooga State Community College				
CETAS Engineering Classrooms	$ 250,000	$ 0	$ 250,000	$ 0
Hospitality Management Modifications	250,000	0	0	250,000
Institute of Materials Joining and Testing Expansion	650,000	0	0	650,000
The Peace Center Construction	3,800,000	0	0	3,800,000
Total CHSCC	**$ 4,950,000**	**$ 0**	**$ 250,000**	**$ 4,700,000**
Jackson State Community College				
* JSCC New Health Science Facilities	$ 800,000	$ 0	$ 800,000	$ 0
Total JSCC	**$ 800,000**	**$ 0**	**$ 800,000**	**$ 0**
Nashville State Community College				
Southeast Center Roof Replacement and Repairs	$ 980,000	$ 0	$ 980,000	$ 0
Clarksville Campus Renovations	6,690,000	0	6,690,000	0
Main Campus Improvements	500,000	0	500,000	0
New Academic Building Parking	370,000	0	370,000	
Southeast Center Second Floor Renovations	8,200,000	0	8,200,000	0
Total NASCC	**$ 16,740,000**	**$ 0**	**$ 16,740,000**	**$ 0**
Northeast State Community College				
Maintenance Building Exterior Improvements	$ 220,000	$ 0	$ 220,000	$ 0
Regional Center for Advanced Manufacturing	3,300,000	0	0	3,300,000
Total NESCC	**$ 3,520,000**	**$ 0**	**$ 220,000**	**$ 3,300,000**
Pellissippi State Community College				
Drainage and Landscaping Repairs	$ 250,000	$ 0	$ 250,000	$ 0
Strawberry Plains Roadway	320,000	0	320,000	0
Strawberry Plains Fitness Trail	490,000	0	490,000	0
Strawberry Plains Campus Build-Out	3,500,000	0	3,500,000	0
Solar Energy Panel Installation	120,000	0	120,000	0
Hardin Valley Space Utilization Renovations	320,000	0	320,000	0
Magnolia Office Renovations	90,000	0	90,000	0
Outdoor Classroom/Stage Replacement	210,000	0	210,000	0
Total PSCC	**$ 5,300,000**	**$ 0**	**$ 5,300,000**	**$ 0**
Roane State Community College				
Baseball and Softball Complex Improvements	$ 810,000	$ 0	$ 810,000	$ 0
Campus Paving	460,000	0	460,000	0
Maintenance Equipment Building	110,000	0	110,000	0
Total RSCC	**$ 1,380,000**	**$ 0**	**$ 1,380,000**	**$ 0**
Tennessee College of Applied Technology				
* TCAT Master Plan Improvements	$ 430,000	$ 0	$ 430,000	$ 0
Total TCAT	**$ 430,000**	**$ 0**	**$ 430,000**	**$ 0**
Total Tennessee Board of Regents	**$ 231,440,500**	**$ 109,740,000**	**$ 82,040,500**	**$ 39,660,000**
University of Tennessee System				
University of Tennessee Knoxville				
Neyland Stadium Improvements	$ 5,000,000	$ 0	$ 5,000,000	$ 0
Campus Beautification Projects	2,000,000	0	2,000,000	0
Fire Safety Upgrades	3,000,000	0	3,000,000	0
Engineering Services Facility (Planning)	3,000,000	0	3,000,000	0
Campus Beautification Projects - Volunteer Blvd.	6,400,000	6,400,000	0	0
Agriculture Campus Parking Garage	34,000,000	32,000,000	2,000,000	0
* UTK Science Laboratory Facility	24,490,000	15,750,000	8,740,000	0
Lake Avenue Garage	22,300,000	21,300,000	1,000,000	
Total UT Knoxville	**$ 100,190,000**	**$ 75,450,000**	**$ 24,740,000**	**$ 0**
University of Tennessee Chattanooga				
Johnson Obear Apartment Utility Connections	$ 800,000	$ 0	$ 800,000	$ 0
Academic Classroom Building Renovation (Planning)	2,000,000	0	2,000,000	0
Campus Site Improvements	3,500,000	3,000,000	500,000	0
Engel Intramural Sports Complex	3,000,000	2,500,000	500,000	0
Arena Video Improvements	1,246,000	0	546,000	700,000
Founders Hall Window Replacement	159,000	0	159,000	0
Total UT Chattanooga	**$ 10,705,000**	**$ 5,500,000**	**$ 4,505,000**	**$ 700,000**

Approved Capital Projects
from School Bonds and Other Sources
Fiscal Year 2015-2016

	TOTAL	TSSBA	INSTITUTIONAL/ AUXILIARY	OTHER
UT Health Science Center				
Van Vleet Building Renovations	$ 1,000,000	$ 0	$ 1,000,000	$ 0
Johnson Building Renovations	750,000	0	750,000	0
Hyman Building Renovations	750,000	0	750,000	0
Wittenborg Lab Renovations	1,000,000	0	1,000,000	0
Demo - Boling Center for Developmental Disabilities	2,250,000	0	2,250,000	0
Dentistry Faculty Practice/Research Building (Plan.)	2,000,000	0	0	2,000,000
Audiology and Speech Pathology Building	65,060,000	65,060,000	0	0
Total UTHSC	**$ 72,810,000**	**$ 65,060,000**	**$ 5,750,000**	**$ 2,000,000**
UT Institute of Agriculture				
East TN Research & Education Ctr. - Restroom Facility	$ 175,000	$ 0	$ 0	$ 175,000
Ridley 4-H/Center for Profitable Agriculture	1,000,000	0	0	1,000,000
UT Gardens Discovery Center	1,000,000	0	0	1,000,000
* UTIA West TN 4-H Center Land Acquisition	1,590,000	0	1,590,000	0
Total UTIA	**$ 3,765,000**	**$ 0**	**$ 1,590,000**	**$ 2,175,000**
University of Tennessee Martin				
Ellington Hall Roof Replacement	$ 550,000	$ 0	$ 550,000	$ 0
Total UTM	**$ 550,000**	**$ 0**	**$ 550,000**	**$ 0**
UT System				
Cherokee Farm Parking Lot Development	$ 375,000	$ 0	$ 375,000	$ 0
Total UT System	**$ 375,000**	**$ 0**	**$ 375,000**	**$ 0**
Total University of Tennessee	**$ 188,395,000**	**$ 146,010,000**	**$ 37,510,000**	**$ 4,875,000**
Grand Total	**$ 419,835,500**	**$ 255,750,000**	**$ 119,550,500**	**$ 44,535,000**

* Funding reflects campus matching portion of higher education capital improvement projects funded in the FY 2014-2015 budget and proposed in the FY 2015-2016 budget pursuant to THEC capital outlay guidelines as described in 2014 PC 919, Section 2, Item 15 and 2015 PC 427, Section 2, Item 15.

Approved Projects Funded from Dedicated Revenues
Fiscal Year 2015-2016

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Tennessee Wildlife Resources Agency						
Region 1 ADA Facility Compliance	Areawide	$ 800,000	$ 0	$ 0	$ 600,000	$ 200,000
Total Tennessee Wildlife Resources Agency		**$ 800,000**	**$ 0**	**$ 0**	**$ 600,000**	**$ 200,000**
Total Dedicated Funds		**$ 800,000**	**$ 0**	**$ 0**	**$ 600,000**	**$ 200,000**

Facilities Revolving Fund (FRF)
Approved Capital Appropriations
From Bonds, General Fund, and FRF Current Funds
Fiscal Year 2015-2016

	COUNTY	TOTAL	GENERAL FUND CURRENT	FRF CURRENT	FRF OTHER*
Capital Improvements:					
[1] New State Museum	Davidson	$ 121,610,000	$ 121,610,000	$ 0	$ 0
[2] Agriculture Metrology Lab Construction	Davidson	1,400,000	1,400,000	0	0
Total Capital Improvements		**$ 123,010,000**	**$ 123,010,000**	**$ 0**	**$ 0**
Capital Maintenance:					
[3] WMB/LP Mechanical and Electrical Upgrades	Davidson	$ 8,050,000	$ 0	$ 0	$ 8,050,000
Statewide Arc Flash Studies	Various	740,000	0	0	740,000
[4] Cordell Hull Building Renovation	Davidson	60,100,000	40,030,000	0	20,070,000
[5] R.S. Gass State Laboratory Renovations	Davidson	3,550,000	0	0	3,550,000
[6] Ellington Agriculture Center Moss Building Roof Repairs	Davidson	470,000	0	0	470,000
Empower TN Project Implementation	Statewide	5,000,000	0	0	5,000,000
Sub-Total Capital Maintenance		**$ 77,910,000**	**$ 40,030,000**	**$ 0**	**$ 37,880,000**
Grand Total		**$ 200,920,000**	**$ 163,040,000**	**$ 0**	**$ 37,880,000**

*Other funding is a combination of FRF reserves, other agency reserves, and previously appropriated project funds.

Amendments to the Budget:

[1] 2015 PC 427, Section 63, Item 2 (a)
[2] 2015 PC 427, Section 63, Item 2 (b)
[3] 2015 PC 427, Section 44, Item 4 - Funds may be utilized for SBC Project 529/005-01-2005
[4] 2015 PC 427, Section 63, Items 3 (a) and 4 (a)
[5] 2015 PC 427, Section 63, Item 4 (b)
[6] 2015 PC 427, Section 63, Item 4 (c)

Projects Reduced:

Cordell Hull Building Renovation Phase 1 - 2015 PC 427, Section 63, Item 3 (a)
Empower TN Project Infrastructure - 2015 PC 427, Section 63, Item 3 (b)
Empower TN Utility Data Collection and Software - 2015 PC 427, Section 63, Item 3 (c)