Capital Budget Request
2020-2021

Governance and Finance Committee

Tony Poteet
Associate Vice President
Campus Planning and Design

June 5, 2019
University Center
Categories:

• Capital Outlay
• Capital Maintenance
• Disclosures

Due to THEC July 1, 2019
<table>
<thead>
<tr>
<th>Project</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lambuth Sprague Hall</td>
<td>$6,000,000</td>
</tr>
<tr>
<td>Multiple Buildings Roof</td>
<td>$3,000,000</td>
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<tr>
<td>Multiple Buildings Interiors</td>
<td>$5,600,000</td>
</tr>
<tr>
<td>ADA Compliance</td>
<td>$ 430,000</td>
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<td>$ 15,030,000</td>
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Funded 2019-2020
• Outlay projects are scored based on relation to state goals, Drive to 55, campus strategic and master plan, space needs, external funding (10% minimum match).

• Capital Maintenance is distributed by formula 12.3% to U of M.
Capital Outlay

STEM Research and Classroom Facility

$42,000,000 Total

$4,200,000 Match
Building Code and Safety Repairs: $3,000,000

- Fire Alarms
- 16 Buildings
- Elevators
- Generator
HVAC: Central Chillers and CFA: $5,000,000

Main Chillers

CFA Museum
Phase 2 Building Interiors: $2,000,000

Johnson Hall
Scates Hall
Hayden Hall
Phase 2
Boiler Decentralization
$2,500,000

Capital Maintenance
Wilder Tower Repairs $3,000,000
• HVAC, soffits, windows, finishes, roof
HVAC Controls: $1,500,000

Data Center in Boiler House

Air Handler Controls

Controls Screen Shot
Window Replacements: $1,380,000

- Clement, Robison, Johnson, Field House, Hayden
Potential Projects:

- Millington Utility Service Conversion: $500,000 (Plant funds)
- Middle School Phase 2: $5,000,000 (Loans)
- Parking Garage West Campus 600 car: $12,000,000 (Private)
- Mynders Hall Renovation / Energy (planning): $650,000 (Private)
- Athletic Facility Improvements: $5,000,000 (Gifts)
- Residence Hall Renovations: $2,000,000 (Auxiliary)
- Mixed Use Housing Facility Park Campus: $30,000,000 (Private)
- Athletic Media Control Room and Lighting: $4,000,000 (Plant funds)
## Summary Listing:

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<tr>
<th>Capital Outlay</th>
<th>Total Cost</th>
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<td>• STEM Research and Classroom Building</td>
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