



Middle Tennessee State University Board of Trustees Finance and Personnel Committee

Tuesday, May 20, 2025

MEC Training Room – 2nd Floor
Miller Education Center
503 East Bell Street
Murfreesboro, Tennessee 37130



**Middle Tennessee State University
Board of Trustees**

Finance and Personnel Committee

May 20, 2025

AGENDA

Call to Order and Opening Remarks

Roll Call

Approval of Minutes (Action)Tab 1

Capital Outlay Project Submittal (Action).....Tab 2

Capital Disclosures (Action)Tab 3

Capital Maintenance Projects Submittal (Action)Tab 4

Tuition, Fees and Housing Rates (Action)Tab 5

Compensation (Action)Tab 6

Performance-Based Awards (Information).....Tab 7

Operating Budgets (Action)Tab 8

1. Estimated 2024-25 Budget
2. Proposed 2025-26 Budget

Closing Remarks

Adjournment



**Middle Tennessee State University
Board of Trustees**

Finance and Personnel Committee

Action Item

DATE:	May 20, 2025
SUBJECT:	Approval of Minutes
PRESENTER:	Pete DeLay Committee Chair

BACKGROUND INFORMATION:

The Finance and Personnel Committee met on February 25, 2025. Minutes from this meeting are provided for your review and approval.

**MIDDLE TENNESSEE STATE UNIVERSITY
BOARD OF TRUSTEES**

**FINANCE AND PERSONNEL COMMITTEE
MINUTES**

The Finance and Personnel Committee met on Tuesday, February 25, 2025, in the Miller Education Center Meeting Room at Middle Tennessee State University.

Call to Order

Committee Chair Pete DeLay called the meeting to order at 9:58 a.m.

Roll Call

Board Secretary James Floyd called the roll. The following Committee members were in attendance: J.B. Baker, Tom Boyd, Committee Chair Pete DeLay, Bill Jones, Mary Martin, Steve Smith, Michael Wade, and Pam Wright. A quorum was declared.

Also present were Sidney A. McPhee, President; Alan Thomas, Vice President for Business and Finance; Joe Bales, Vice President for University Advancement; Mark Byrnes, Provost; Andrew Oppmann, Vice President for Marketing and Communications; Yvette Clark, Vice President for Information Technology and Chief Information Officer; Khalilah Doss, Vice President for Student Affairs and Dean of Students; Leah Ladley, Chief Audit Executive; Chris Massaro, Athletic Director; Keith Huber; Senior Advisor for Veterans and Leadership Initiatives, James Floyd, University Counsel and Board Secretary; and Kim Edgar, Assistant to the President and Chief of Staff.

Approval of Minutes – Action

The first agenda item and only action item was the approval of the minutes from the November 12, 2024, Finance and Personnel Committee meeting. Trustee Jones moved to approve the November 12, 2024, meeting minutes, and Trustee Martin seconded the motion. A voice vote was taken, and the motion to approve the minutes from the November 12, 2024, Finance and

Personnel Committee meeting passed unanimously. The meeting was then paused at 10:00 a.m.

Governor's Budget and Legislative Budget Hearings Update – Information

Finance and Personnel Committee meeting resumed at 11:16 a.m. under the stewardship of Trustee Bill Jones. The next agenda item was an update on the 2025-26 Governor's Budget. Trustees Baker, DeLay, and Smith were not present to review this information item. Mr. Thomas directed the Committee to the meeting materials containing an email to the campus and Board members summarizing the impact of the Governor's Budget on the University and an analysis from THEC detailing the impact on higher education as a whole.

He reported the following highlights of the proposed budget as related to MTSU:

- A net increase in operating appropriations of \$319,100;
- Partial funding for a 2.6 percent salary pool of \$3.2 million;
- \$53 million in funding for additions and improvements to the Murphy Center; and
- \$3.5 million in partial funding for capital maintenance projects.

Closing Remarks and Adjournment

Trustee Bill Jones adjourned the meeting at 11:30 a.m.

Respectfully submitted,
Finance and Personnel Committee



**Middle Tennessee State University
Board of Trustees**

Finance and Personnel Committee

Action Item

DATE: May 20, 2025

SUBJECT: **Capital Outlay Request**

PRESENTER: Bill Waits
Assistant Vice President, Campus Planning

BACKGROUND INFORMATION:

As part of the annual Capital Budget request process, Tennessee institutions of higher learning must submit capital outlay project requests for state funding to the Tennessee Higher Education Commission (THEC). THEC then submits a list of statewide critical projects to F&A and the General Assembly for funding consideration and inclusion in the Tennessee State Budget. Recent changes also allow for higher education institutions to submit more than one capital outlay request project for funding consideration.

For FY 26/27, MTSU has proposed two project requests for MTSU Board approval. The first request is for the Civic Leadership and Applied Humanities Building. This project provides academic classroom, class lab, faculty and staff office, and support space for selected Liberal Arts departments and the associated Center for Innovation and Leadership, History Museum, and MTSU archives and exhibit spaces that provide extensive community and educational outreach and scholarly initiative opportunities.

The MTSU Aerospace Campus Phase II project is the second project request proposal that will support MTSU Aerospace programs/concentrations in Shelbyville beyond the current project that supports the Professional Pilot program. This proposed development will add two new academic buildings, additional vehicular parking, green space, and additional aircraft tie-down space.

Civic Leadership and Applied Humanities Building

Proposed FY 2026/2027 Capital Outlay Project Request

Estimated Gross Square Footage:	130,000 gross square feet new construction 16,000 gross square feet (partial renovation of Peck Hall)
Estimated Construction Cost:	\$103,000,000
Estimated Total Project Cost:	\$127,000,000
University Match funding:	\$ 10,160,000 (includes required gift funds)
Required Gift Fund Minimum:	\$ 3,387,000

The proposed project provides a state-of-the-art facility that will serve MTSU academics and strengthen broad community outreach and engagement.

In partnership with the included academic departments, the proposed facility contains exhibit, research, office, and support space for the Center for Innovation and Leadership, History Museum, MTSU historical archives, and the MTSU Center for Historic Preservation, a THEC Center for Excellence. Educational program includes classroom, class-lab, faculty and staff offices and support space for selected MTSU Liberal Arts Departments including History; Political and Global Affairs; and Sociology and Anthropology.

The heart of these program functions will be extensive campus and community outreach and scholarly initiatives that engage multiple aspects of teaching and research. Faculty experts will draw upon primary sources in these archives to create civic engagement and educational outreach programs and develop innovative initiatives in the areas of Political Science, Civic Engagement, Public History, Communications, Journalism, International Relations, Health Sciences Policy, Leadership, and Entrepreneurship. A 300-seat lecture hall is included to host public lectures and other community events in addition to academic classroom and University use.

The MTSU 2016 Campus Master Plan prioritizes a Liberal Arts building as a “highest priority” project with the site location identified at the north end of the East Quad and directly east of the Academic Classroom Building housing Behavioral Health and Sciences.



Site Vicinity Map

Legend:

- 1. Proposed Site**
2. Academic Classroom Building
3. East Quadrangle
4. Student Union
5. Student Services and Admissions Center
6. Cummings Hall

Aerospace Campus Phase II Development

Proposed FY 2026/2027 Capital Outlay Project Request

Estimated Gross Square Footage:	177,000 gross square feet
Estimated Construction Cost:	\$112,000,000
Estimated Total Project Cost:	\$138,000,000
University Match funding:	\$ 11,040,000 (includes required gift funds)
Required Gift Fund Minimum:	\$ 3,680,000

The proposed project comprises Phase II development at the Shelbyville Municipal Airport for the MTSU Aerospace Program. The first phase of development focuses on providing facilities to serve the MTSU Aerospace Professional Pilot concentration, including a 50,000 square foot flight operations building, a 30,000 square foot hangar to maintain MTSU's aviation fleet, and aircraft tie-down and taxi-way space. Construction on the first phase is projected to start on June 2025 with a completion date of summer 2027.



Site Diagram - MTSU Aerospace Facility at Shelbyville Phase II concept includes development of the 147 Lab Building (maintenance management), Classroom/Lab Building, surface parking, green/communal space, and additional aircraft tie-down space.

The proposed Phase II development will add facilities to support the remainder of the Aerospace Concentrations, including: maintenance management, aviation management, aerospace technology, unmanned aircraft systems technology, flight dispatch, and aviation safety and security. The scope of work includes the development of two structures, a main academic building and a laboratory building. The main academic building is a 120,000 square foot building that will serve as the primary building for the MTSU Aerospace Department that includes departmental offices; faculty and staff offices; classroom and class laboratory space; and student spaces. A 57,000 square foot laboratory building will also be developed that provides lab spaces for the maintenance management program. Along with the two primary structures, site development, including additional aircraft apron, roadway, parking, and exterior community spaces, is included in the project scope of work.

Possible future development beyond Phase II includes the addition of student housing and structured parking.



**Middle Tennessee State University
Board of Trustees**

Finance and Personnel Committee

Action Item

DATE: May 20, 2025

SUBJECT: **Capital Disclosures**

PRESENTER: Bill Waits
Assistant Vice President for Campus Planning

BACKGROUND INFORMATION:

In accordance with THEC Policy 4.0.6C concerning disclosure of capital projects, MTSU requests disclosure approval of two projects, one as an amendment to the FY 2025/2026 budget request and one for the FY 2026/2027 MTSU Capital Budget Request. Per THEC policy, these projects remain on the THEC disclosure list for a period of two years.

Additionally, four project disclosure requests will meet new thresholds enacted by the State of TN that allow for local project disclosure with MTSU Board Approval. These projects will be posted to the MTSU website but will not be included in the TN State Budget publication.

Disclosure of a capital project indicates that an institution is considering a project investment but does not obligate the University to carry out the work identified.

Materials include a summary of the six capital project disclosure requests for MTSU Board consideration along with the MTSU capital disclosure list as it would appear in July 2026 if proposed disclosures are approved.

Requested Capital Disclosure Projects

The following projects are requested for MTSU Board approval for disclosure:

Project	Project Description	Project Cost	Funding Sources		Disclosure Type
			Plant Funds	TSSBA Bonds	
Renovations to Floyd Stadium	Partial renovations to Floyd Stadium including replacement of seating sections and structural supports that are at the end of their useful life.	\$ 24,000,000		\$ 24,000,000	FY 2025/26 Capital Budget via budget amendment
Wellness Center Renovations	Renovations to the MTSU Wellness center to provide additional space required to relocate the MTSU Counseling Center	\$ 6,500,000		\$ 6,500,000	FY 2026/27 Capital Budget
Student Commons Improvements	Improvements to the Student Commons quad including the addition of a small stage for student events and all related work.	\$ 950,000	\$ 950,000		MTSU Board
Recreation Center Renovations*	Renovations to the MTSU Recreation Center including entrance modifications, site improvements, new access controls, and renovations to existing building systems.	\$ 6,700,000	\$ 6,700,000		MTSU Board
Student-Athlete Enhancement Center Addition*	Provide a new facility for the Student-Athlete Enhancement Center. Project scope includes required site work and all related work.	\$ 5,800,000	\$ 5,800,000		MTSU Board
EV Charging Stations*	Provide electric vehicle charging stations to existing parking locations campus-wide including necessary electrical infrastructure renovations and site improvements.	\$ 750,000	\$ 750,000		MTSU Board

* Denotes projects were originally disclosed in FY24/25 and per THEC Policy, will be removed from the Disclosure list after two years on July 1, 2026. These projects are being re-disclosed to remain actively disclosed.

Full MTSU Capital Disclosure List

Capital Disclosure List as it will appear July 1, 2026 with approval of current requested capital disclosures

Project	Project Description	Disclosure Year / Type	Project Cost	Funding Sources		
				Plant Funds	TSSBA Bonds	Grants
Wellness Center Renovations*	Renovations to the MTSU Wellness center to provide additional space required to relocate the MTSU Counseling Center	FY 2026/27 Capital Budget	\$ 6,500,000		\$ 6,500,000	
Addition and Renovations to the Murphy Center	Additions and renovations to the Murphy Center including but not limited to: addition of a new entry and lobby space and renovations to the arena seating, basketball locker rooms, and practice courts. Site work includes a new plaza serving multiple MTSU Athletic facilities, site utilities, and all related work. Minor modifications to Floyd Stadium including replacement of aging fire sprinkler system and addition of modular boilers are also included in the scope of work.	FY 2025/26 Capital Budget	\$ 41,000,000		\$ 41,000,000	
Multi-sport Indoor Practice Facility	Provide an enclosed, multi-sport indoor training facility to serve MTSU student athletes. Project scope also includes site development, site utilities, and all related work.	FY 2025/26 Capital Budget	\$ 28,400,000		\$ 28,400,000	
Floyd Stadium Turf Replacement	Replace artificial turf at Floyd Stadium and all related work.	FY 2025/26 Capital Budget	\$ 1,300,000		\$ 1,300,000	
Reese Smith Jr. Field Turf Installation	Install artificial turf at Reese Smith Jr. Field and all related work	FY 2025/26 Capital Budget	\$ 1,500,000		\$ 1,500,000	
Renovations to Floyd Stadium*	Partial renovations to Floyd Stadium including replacement of seating sections and structural supports that are at the end of their useful life.	FY 2025/26 Capital Budget Amendment	\$ 24,000,000		\$ 24,000,000	
New Parking Structure	Construct a parking deck structure, site utility infrastructure, and all related work.	FY 2024/25 Capital Budget	\$ 30,700,000		\$ 30,700,000	
P3 Student Housing Development	Provide new student housing including dorm rooms, common areas, and support spaces. Site development, including demolition of the Womack Lane housing complex, will be required to facilitate the new development. Project will utilize a public-private partnership delivery.	FY 2024/25 Capital Budget	\$ 84,000,000			
Road and Safety Improvements	Project provides traffic flow and safety improvements to pedestrian and vehicular circulation at the northern area of MTSU's campus along Middle Tennessee Boulevard and Greenland Drive. Scope items include a pedestrian bridge over Middle Tennessee Boulevard, improved lighting and signaling, crosswalks, and all related work.	9/10/2024 MTSU BOARD	\$ 2,500,000			\$ 2,500,000
Student Commons Improvements*	Improvements to the Student Commons quad including the addition of a small stage for student events and all related work.	6/17/2025 MTSU BOARD	\$ 950,000	\$ 950,000		

Full MTSU Capital Disclosure List

Capital Disclosure List as it will appear July 1, 2026 with approval of current requested capital disclosures

Project	Project Description	Disclosure Year / Type	Project Cost	Funding Sources		
				Plant Funds	TSSBA Bonds	Grants
Student-Athlete Enhancement Center Addition*	Provide a new facility for the Student-Athlete Enhancement Center. Project scope includes required site work and all related work.	6/17/2025 MTSU BOARD	\$ 5,800,000	\$ 5,800,000		
EV Charging Stations*	Provide electric vehicle charging stations to existing parking locations campus-wide including necessary electrical infrastructure renovations and site improvements.	6/17/2025 MTSU BOARD	\$ 750,000	\$ 750,000		
Recreation Center Renovations*	Renovations to the MTSU Recreation Center including entrance modifications, site improvements, new access controls, and renovations to existing building systems.	6/17/2025 MTSU BOARD	\$ 6,700,000	\$ 6,700,000		

* Denotes projects for consideration by the MTSU Board of Trustees



**Middle Tennessee State University
Board of Trustees**

Finance and Personnel Committee

Action Item

DATE: May 20, 2025

SUBJECT: **Capital Maintenance Projects Submittal**

PRESENTER: Joe Whitefield
Assistant Vice President for Facilities Services

BACKGROUND INFORMATION:

The Board of Trustees is charged with approving the Capital Maintenance Project requests for Middle Tennessee State University for FY 2026-27 in conjunction with instructions received from the Tennessee Higher Education Commission (THEC).

Included in these materials are the FY 2026-27 Governing Board Maintenance Pools and Allocation(s) as provided by THEC for all public institutions.

These materials provide documentation to be submitted to THEC as follows:

- Summary of Capital Maintenance potential project requests for five years, FY 2026-27 thru FY 2030-31
- Capital Maintenance requests for thirteen (13) projects for FY 2026-27 totaling \$24,300,000

THEC FY2026-27 Governing Board

Maintenance Pools and Allocations

(Total Recommendation \$358,000,000)

Governing Board	Maintenance Pool (%)	Maintenance Allocation (\$)
MTSU	7.0%	\$24,300,000
APSU	3.4%	\$12,330,000
ETSU	7.0%	\$27,140,000
TSU	4.7%	\$18,740,000
TTU	5.0%	\$18,030,000
UoM	11.8%	\$41,120,000
LGI Subtotal	38.9%	\$141,660,000
UT System Subtotal	38.7%	\$135,570,000
TBR System Subtotal	22.4%	\$80,770,000
Grand total	100%	\$358,000,000

Note: Recent MTSU Capital Maintenance Allocation by FY

- FY 2025-26; \$3.5 million (1 project, partial)
- FY 2024-25; \$2.5 million (1 project)
- FY 2023-24; \$5.0 million (2 projects)
- FY 2022-23; \$7.2 million (5 projects)
- FY 2021-22; \$9.9 million (7 projects)
- FY 2020-21; \$4.6 million (1 project)
- FY 2019-20; \$4.7 million (5 projects)
- FY 2018-19; \$8.2 million (7 projects)
- FY 2017-18; \$8.9 million (5 projects)
- FY 2016-17; \$6.7 million (5 projects)

Capital Maintenance Request: FY2026-27

Governing Board: Middle Tennessee
2026-27
Maint. Allocation: \$24,300,000

Fiscal Year	Priority*	Inst.	Project	Project Cost	Project Description
2026-27	1	MTSU	Multiple Buildings Structural, Exteriors, and Roof Repairs and Replacements Phase 2	\$4,000,000	Repair or replacement of various roofs and exterior envelope components in multiple buildings on campus including roofing, roof coping, roof drains, scuppers, exterior cladding, gutters & downspouts, doors, windows, overhangs, porches, stairs, and all related work. This project also involves the repair or replacement of structural components of multiple buildings on campus. This request represents phase 2 of a 4 phase project.
2026-27	2	MTSU	Central Plant and Campus Utilities Updates Phase 2	\$3,500,000	Repair, replacement, and updating of the following utility systems: central plant chillers, cooling towers, pumps, auxiliary equipment, electrical infrastructure, and all related work in the central plant and satellite chiller plant; centralized and de-centralized campus utilities including, but not limited to: underground electrical, steam, steam condensate, hot water, steam manhole, sanitary sewer, domestic water, backflow preventers, stormwater infrastructure, building level chillers, building level boilers, pumps, heat exchangers, and all related work. This request represents phase 2 of a 6 phase project.
2026-27	3	MTSU	Multiple Bldgs HVAC and Controls Updates Phase 1	\$2,830,000	Identification and replacement of existing mechanical equipment, HVAC piping, and plumbing piping across campus that has met or exceeded its anticipated service life. The project will also update legacy controls components and associated controls in multiple buildings on campus. This request represents phase 1 of a 6 phase project.
2026-27	4	MTSU	Campus wide Lighting and Electrical Updates Phase 1	\$1,750,000	Campus wide modifications to building electrical systems, interior and exterior lighting, and lighting controls. This request represents phase 1 of a 5 phase project.
2026-27	5	MTSU	Multiple Buildings Elevator Modernizations Phase 1	\$2,750,000	Upgrade and repairs of elevators in multiple buildings campus wide and all related work. This request represents phase 1 of a 5 phase project.

2026-27	6	MTSU	Multiple Buildings Plumbing and Restroom Upgrades Phase 1	\$2,500,000	Repair and replacement of HVAC and Plumbing hydronic systems across campus. Upgrade and repairs of plumbing systems and restrooms in multiple buildings campus wide and all related work. Provide water intrusion prevention, utility isolation, leak detection, and associated controls in buildings across campus in conjunction with industry best practices and the State's flood mitigation initiatives. This request represents phase 1 of a 3 phase project.
2026-27	7	MTSU	Science Building HVAC and Exhaust Updates	\$2,500,000	To improve the operational efficiency, system reliability, and diagnostic capability of the existing systems, this project includes addressing operational deficiencies, re-balancing and retro-commissioning existing components, and implementing new energy conservation measures. Existing HVAC components will be replaced and upgraded as necessary to facilitate the project goals.
2026-27	8	MTSU	Non-Commercial Building Updates Phase 1	\$500,000	Address major HVAC, electrical, plumbing, interiors and exterior envelope for non-commercially constructed buildings on campus. This request represents phase 1 of a 2 phase project.
2026-27	9	MTSU	Multiple Buildings Hydronic Systems Renovations Phase 1	\$500,000	Repair and replacement of HVAC and Plumbing hydronic systems across campus. Provide water intrusion prevention, utility isolation, leak detection, and associated controls in buildings across campus in conjunction with industry best practices and the State's flood mitigation initiatives. This request represents phase 1 of a 3 phase project.
2026-27	10	MTSU	Campus Wide Sidewalk Repairs Phase 1	\$500,000	Repair and replacment of sidewalks and hardscape areas on campus to provide accessible walkways free of obstructions and impediments. This request represents phase 1 of a 3 phase project.
2026-27	11	MTSU	Campus Wide Fire and Life Safety Systems Updates Phase 2	\$750,000	Upgrade fire alarm systems, fire sprinkler systems, fire loops, and all related fire and life safety systems campus wide to address MTSU's priority list in bringing these systems up to current technology and to improve the reliability and addressability of these systems. This request represents Phase 2 of a 3 phase project.
2026-27	12	MTSU	Campus Wide Access Controls and Security Updates Phase 1	\$1,470,000	Update of campus access control and security systems including hardware, software, and system components. This request represents phase 1 of a 3 phase project.

2026-27	13	MTSU	Stormwater BMP Updates	\$750,000	To address stormwater drainage system deficiencies on campus by replacing or rehabilitating existing piping infrastructure.
Total Project Cost				\$24,300,000	

Capital Maintenance Out-Years: FY 2027-28 through 2030-31

Fiscal Year	Priority	Inst.	Project	Project Cost	Project Description
2027-28	1		Campus wide Lighting and Electrical Updates Phase 2	\$3,500,000	Campus wide modifications to building electrical systems, interior and exterior lighting, and lighting controls. This request represents phase 2 of a 5 phase project.
2027-28	2	MTSU	Multiple Buildings Structural, Exteriors, and Roof Repairs and Replacements Phase 3	\$2,000,000	Repair or replacement of various roofs and exterior envelope components in multiple buildings on campus including roofing, roof coping, roof drains, scuppers, exterior cladding, gutters & downspouts, doors, windows, overhangs, porches, stairs, and all related work. This project also involves the repair or replacement of structural components of multiple buildings on campus. This request represents phase 3 of a 4 phase project.
2027-28	3	MTSU	Multiple Bldgs HVAC and Controls Updates Phase 2	\$2,000,000	Identification and replacement of existing mechanical equipment, HVAC piping, and plumbing piping across campus that has met or exceeded its anticipated service life. The project will also update legacy controls components and associated controls in multiple buildings on campus. This request represents phase 2 of a 6 phase project.
2027-28	4	MTSU	Multiple Buildings Plumbing and Restroom Upgrades Phase 2	\$2,500,000	Repair and replacement of HVAC and Plumbing hydronic systems across campus. Upgrade and repairs of plumbing systems and restrooms in multiple buildings campus wide and all related work. Provide water intrusion prevention, utility isolation, leak detection, and associated controls in buildings across campus in conjunction with industry best practices and the State's flood mitigation initiatives. This request represents phase 2 of a 3 phase project.
2027-28	5	MTSU	Multiple Buildings Elevator Modernizations Phase 2	\$1,500,000	Upgrade and repairs of elevators in multiple buildings campus wide and all related work. This request represents phase 2 of a 5 phase project.
2027-28	6	MTSU	Central Plant and Campus Utilities Updates Phase 3	\$2,000,000	Repair, replacement, and updating of the following utility systems: central plant chillers, cooling towers, pumps, auxiliary equipment, electrical infrastructure, and all related work in the central plant and satellite chiller plant; centralized and de-centralized campus utilities including, but not limited to: underground electrical, steam, steam condensate, hot water, steam manhole, sanitary sewer, domestic water, backflow preventers, stormwater infrastructure, building level chillers, building level boilers, pumps, heat exchangers, and all related work. This request represents phase 3 of a 8 phase project.

2027-28	7	MTSU	Non-Commercial Building Updates Phase 2	\$500,000	Address major HVAC, electrical, plumbing, interiors and exterior envelope for non-commercially constructed buildings on campus. This request represents phase 2 of a 2 phase project.
2027-28	8	MTSU	Multiple Buildings Hydronic Systems Renovations Phase 2	\$500,000	Repair and replacement of HVAC and Plumbing hydronic systems across campus. Provide water intrusion prevention, utility isolation, leak detection, and associated controls in buildings across campus in conjunction with industry best practices and the State's flood mitigation initiatives. This request represents phase 2 of a 3 phase project.
2027-28	9	MTSU	Campus Wide Sidewalk Repairs Phase 2	\$500,000	Repair and replacment of sidewalks and hardscape areas on campus to provide accessible walkways free of obstructions and impediments. This request represents phase 2 of a 3 phase project.
2027-28	10	MTSU	Campus Wide Access Controls and Security Updates Phase 2	\$1,530,000	Update of campus access control and security systems including hardware, software, and system components. This request represents phase 2 of a 3 phase project.
2027-28	11	MTSU	Campus Wide Fire and Life Safety Systems Updates Phase 3	\$2,750,000	Upgrade fire alarm systems, fire sprinkler systems, fire loops, and all related fire and life safety systems campus wide to address MTSU's priority list in bringing these systems up to current technology and to improve the reliability and addressability of these systems. This request represents Phase 3 of a 3 phase project.
Total Project Cost				\$19,280,000	

2028-29	1	MTSU	Multiple Buildings Structural, Exteriors, and Roof Repairs and Replacments Phase 4	\$1,000,000	Repair or replacement of various roofs and exterior envelope components in multiple buildings on campus including roofing, roof coping, roof drains, scuppers, exterior cladding, gutters & downspouts, doors, windows, overhangs, porches, stairs, and all related work. This project also involves the repair or replacement of structural components of multiple buildings on campus. This request represents phase 4 of a 4 phase project.
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2028-29	2	MTSU	Multiple Bldgs HVAC and Controls Updates Phase 3	\$1,000,000	Identification and replacement of existing mechanical equipment, HVAC piping, and plumbing piping across campus that has met or exceeded its anticipated service life. The project will also update legacy controls components and associated controls in multiple buildings on campus. This request represents phase 3 of a 6 phase project.
2028-29	3	MTSU	Campus wide Lighting and Electrical Updates Phase 3	\$1,000,000	Campus wide modifications to building electrical systems, interior and exterior lighting, and lighting controls. This request represents phase 3 of a 5 phase project.
2028-29	4	MTSU	Campus Wide Access Controls and Security Updates Phase 3	\$1,000,000	Update of campus access control and security systems including hardware, software, and system components. This request represents phase 3 of a 3 phase project.
2028-29	5	MTSU	Multiple Buildings Elevator Modernizations Phase 3	\$1,500,000	Upgrade and repairs of elevators in multiple buildings campus wide and all related work. This request represents phase 3 of a 5 phase project.
2028-29	6	MTSU	Central Plant and Campus Utilities Updates Phase 4	\$1,000,000	Repair, replacement, and updating of the following utility systems: central plant chillers, cooling towers, pumps, auxiliary equipment, electrical infrastructure, and all related work in the central plant and satellite chiller plant; centralized and de-centralized campus utilities including, but not limited to: underground electrical, steam, steam condensate, hot water, steam manhole, sanitary sewer, domestic water, backflow preventers, stormwater infrastructure, building level chillers, building level boilers, pumps, heat exchangers, and all related work. This request represents phase 4 of a 6 phase project.
2028-29	7	MTSU	Multiple Buildings Plumbing and Restroom Upgrades Phase 3	\$2,500,000	Repair and replacement of HVAC and Plumbing hydronic systems across campus. Upgrade and repairs of plumbing systems and restrooms in multiple buildings campus wide and all related work. Provide water intrusion prevention, utility isolation, leak detection, and associated controls in buildings across campus in conjunction with industry best practices and the State's flood mitigation initiatives. This request represents phase 3 of a 3 phase project.

2028-29	8	MTSU	Multiple Buildings Hydronic Systems Renovations Phase 3	\$500,000	Repair and replacement of HVAC and Plumbing hydronic systems across campus. Provide water intrusion prevention, utility isolation, leak detection, and associated controls in buildings across campus in conjunction with industry best practices and the State's flood mitigation initiatives. This request represents phase 3 of a 3 phase project.
2028-29	9	MTSU	Campus Wide Sidewalk Repairs Phase 3	\$500,000	Repair and replacment of sidewalks and hardscape areas on campus to provide accessible walkways free of obstructions and impediments. This request represents phase 3 of a 3 phase project.

Total Project Cost

\$10,000,000

2029-30	1		Multiple Bldgs HVAC and Controls Updates Phase 4	\$1,000,000	Identification and replacment of existing mechanical equipment, HVAC piping, and plumbing piping across campus that has met or exceeded its anticipated service life. The project will also update legacy controls components and associated controls in multiple buildings on campus. This request represents phase 4 of a 6 phase project.
2029-30	2		Campus wide Lighting and Electrical Updates Phase 4	\$1,000,000	Campus wide modifications to building electrical systems, interior and exterior lighting, and lighting controls. This request represents phase 4 of a 5 phase project.
2029-30	3		Multiple Buildings Elevator Modernizations Phase 4	\$1,500,000	Upgrade and repairs of elevators in multiple buildings campus wide and all related work. This request represents phase 4 of a 5 phase project.
2029-30	4		Central Plant and Campus Utilities Updates Phase 5	\$750,000	Repair, replacement, and updating of the following utility systems: central plant chillers, cooling towers, pumps, auxilliary equipment, electrical infrastructure, and all related work in the central plant and satellite chiller plant; centralized and de-centralized campus utilities including, but not limited to: underground electrical, steam, steam condensate, hot water, steam manhole, sanitary sewer, domestic water, backflow preventers, stormwater infrastructure, building level chillers, building level boilers, pumps, heat exchangers, and all related work. This request represents phase 5 of a 6 phase project.

Total Project Cost

\$4,250,000

2030-31	1		Multiple Bldgs HVAC and Controls Updates Phase 5	\$585,000	Identification and replacment of existing mechanical equipment, HVAC piping, and plumbing piping across campus that has met or exceeded its anticipated service life. The project will also update legacy controls components and associated controls in multiple buildings on campus. This request represents phase 5 of a 6 phase project.
2030-31	2		Campus wide Lighting and Electrical Updates Phase 5	\$750,000	Campus wide modifications to building electrical systems, interior and exterior lighting, and lighting controls. This request represents phase 5 of a 5 phase project.
2030-31	3		Multiple Buildings Elevator Modernizations Phase 5	\$1,150,000	Upgrade and repairs of elevators in multiple buildings campus wide and all related work. This request represents phase 5 of a 5 phase project.
2030-31	4		Central Plant and Campus Utilities Updates Phase 6	\$750,000	Repair, replacement, and updating of the following utility systems: central plant chillers, cooling towers, pumps, auxilliary equipment, electrical infrastructure, and all related work in the central plant and satellite chiller plant; centralized and de-centralized campus utilities including, but not limited to: underground electrical, steam, steam condensate, hot water, steam manhole, sanitary sewer, domestic water, backflow preventers, stormwater infrastructure, building level chillers, building level boilers, pumps, heat exchangers, and all related work. This request represents phase 6 of a 6 phase project.
			Total Project Cost	\$3,235,000	

3.1 DB70

1 **Department:** Tennessee Higher Education Commission
Institution: Middle Tennessee State University
Project: Multiple Bldgs. Struc/Env./Roof Repairs/Repl. Phase 2
City/County: Murfreesboro/Rutherford

2 **Fiscal Year:** 2026-27

3		Capital Outlay	New		Reno/Maint
	<input checked="" type="checkbox"/>	Capital Maintenance	0	Gross Sq.Ft.	0
	<input type="checkbox"/>	Disclosure	0	Net Sq.Ft.	0
	<input checked="" type="checkbox"/>	Designer Required	0.00	Cost/Sq.Ft.	0.00

4 Project Description:

Repair or replacement of various roofs and exterior envelope components in multiple buildings on campus including roofing, roof coping, roof drains, scuppers, exterior cladding, gutters & downspouts, doors, windows, overhangs, porches, stairs, and all related work. This project also involves the repair or replacement of structural components of multiple buildings on campus. This request represents phase 2 of a 4 phase project.

Proj.
Type Maintenance

If new const., is it
in the Master Plan No

If new will it
add to E&G? No

5	Total Project	This Request	Estimated Building Construction Cost:
	8,150,000	3,145,000	0
		Building Construction	
		Site & Utilities	
		Built-in Equipment	
	8,150,000	3,145,000	
	815,000	314,500	
	8,965,000	3,459,500	
	675,942	280,860	
		0	
	500,000	150,000	
	0	0	
	359,058	109,640	
	10,500,000	4,000,000	
		Total Cost	

Bid Target

Contingency: 10.00 10.00 percent

MACC (Maximum Allowable Construction Cost)

Fee: 35/LogP-1.15= 7.53978816 **renovation**

0 Movable Equipment

first other Haz Mat, Comm, Surveys

second other

Administration & Miscellaneous

6 Funding Request:

10,500,000
0

THIS REQUEST

4,000,000

STATE funds

FEDERAL funds

Local and Institutional Funds

7 Previous SBC Approved Funding:

already approved for
existing SBC project
3,500,000
plus This Request
4,000,000

3,500,000

0

0

0

0

fund year

description

FY 25/26

Phase I

8 SBC Action:

If an existing project, SBC Project No.:

NA

9 Designer:

NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Multiple Bldgs. Struc/Env./Roof Repairs/Repl. Phase 2](#)

A. Architectural Program Scope

The repair and/or replacement of the roofs for KOM, Rutledge, Saunders Fine Arts, Stark Ag, MacFarland, Peck Hall, Storage Warehouse, 1403 East Main, Jones Hall, College Heights, Greenhouse, Bragg, Pittard Campus School, ROTC Annex, and other non-commercial buildings. This project will include replacement roofing, flashing, coping, parapets, and other roof details as required. The project will also repair or replace existing doors, windows, overhangs, and exterior building cladding in multiple buildings as necessary to improve the integrity of the exterior envelope and to reduce water intrusion into buildings. To repair or replace existing structural components of multiple buildings including the WMOT tower.

B. Evidence of Physical Facility Need

Each building has lapsed warranties for the existing roofs, deterioration of the roofing material, and poor performance of the existing roofs which necessitates replacement. Increased occurrence of leaks requires flashings to be reworked or replaced. The increase in the quantity and severity of roof, flashing, parapet wall leaks is causing an increase in the cost of repairs needed to the interior of the buildings due to the leaks. Reviewing the Facilities Surveys for various buildings, combined with visual inspections, shows the need for reconditioning and improving the exterior conditions of buildings on campus to prevent damage from water intrusion and to improve energy efficiency.

C. Historical Profile

Buildings on campus 35 years old or greater to be addressed including but not limited to Tennessee Livestock Center, Miller Education Center, Kirksey Old Main, Alumni Memorial Gym, Boutwell Dramatic Arts, Tucker Theater, Saunders Fine Arts, Wright Music, Jones Hall, McFarland, Stark Ag, Keathley University Center, Learning Resource Center, Peck Hall, and Todd Hall. Peck Hall's last roofing project occurred in 1985. 1403 East Main St building roof was installed in 1986.

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

2023 KOM PFIS Score: 70; 2023 Rutledge PFIS Score: 80; 2022 Peck Hall Roof PFIS Score: 60; 2022 Storage Warehouse Roof PFIS Score: 50; 2022 1403 East Main St. Roof PFIS Score: 80, 2022 ROTC Annex Roof PFIS Score: 50, 2022 James Union Building Roof PFIS Score: 70, College Heights Roof PFIS Score: 70, 2022 1403 East Main St.

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Multiple Bldgs. Struc/Env./Roof Repairs/Repl. Phase 2](#)

E. Cost Basis for Construction Estimate and Other Costs

Cost Basis was determined from similar recent MTSU projects as well as manufacturer provided budget estimates.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

In accordance with the State of Tennessee Claims and Risk Management's emphasis on updating and implementing a campus specific Water Intrusion Plan, roof updates and replacements represent a significant portion of the campus' efforts to prevent flooding and water intrusion in buildings.

3.1 DB70

1 **Department:** Tennessee Higher Education Commission
Institution: Middle Tennessee State University
Project: Central Plant and Campus Utilities Updates Phase 2
City/County: Murfreesboro/Rutherford

2 **Fiscal Year:** 2026-27

3		New		Reno/Maint
<input checked="" type="checkbox"/>	Capital Outlay			
<input checked="" type="checkbox"/>	Capital Maintenance	0	Gross Sq.Ft.	0
<input type="checkbox"/>	Disclosure	0	Net Sq.Ft.	0
<input checked="" type="checkbox"/>	Designer Required	0.00	Cost/Sq.Ft.	0.00

4 Project Description:

Repair, replacement, and updating of the following utility systems: central plant chillers, cooling towers, pumps, auxilliary equipment, electrical infrastructure, and all related work in the central plant and satellite chiller plant; centralized and de-centralized campus utilities including, but not limited to: underground electrical, steam, steam condensate, hot water, steam manhole, sanitary sewer, domestic water, backflow preventers, stormwater infrastructure, building level chillers, building level boilers, pumps, heat exchangers, and all related work. This project represents phase 2 of a 6 phase project.

Proj.
Type Maintenance

If new const., is it
in the Master Plan No

If new will it
add to E&G? No

5	Total Project	This Request	Estimated Building Construction Cost:
	6,000,000	1,815,000	0
	4,660,000	1,000,000	
	10,660,000	2,815,000	
	1,066,000	281,500	
	11,726,000	3,096,500	
	866,700	253,660	
		0	
	150,000	50,000	
	0	0	
	257,300	99,840	
	13,000,000	3,500,000	

Bid Target

Contingency: 10.00 10.00 percent

MACC (Maximum Allowable Construction Cost)

Fee: 35/LogP-1.15= 7.39126409 **renovation**

Movable Equipment

first other Haz Mat, Comm, Surveys

second other

Administration & Miscellaneous

Total Cost

6 Funding Request:

13,000,000
0

THIS REQUEST

3,500,000

STATE funds

FEDERAL funds

Local and Institutional Funds

7 Previous SBC Approved Funding:

already approved for
existing SBC project
5,000,000
plus This Request
3,500,000

5,000,000

fund year

description

FY 23/24

Phase I

0

0

0

0

8 SBC Action:

If an existing project, SBC Project No.:

NA

9 Designer:

NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Central Plant and Campus Utilities Updates Phase 2](#)

A. Architectural Program Scope

Taking place throughout the nearly 500 acre boundary of the main campus, this project is intended to address necessary repairs, replacement, and updating of the aging central chilled water plant and utilities infrastructure. All aging equipment in the Central Chilled Water and Satellite Chilled Water plants is included in this scope. The site utilities include, but are not limited to, the underground electrical, chilled water, steam, steam condensate, steam manhole, sanitary sewer, domestic water, hot water, and backflow preventers, and stormwater infrastructure. The project also includes all decentralized chilled water systems, hot water systems, heat exchangers, pumps, and all related work.

B. Evidence of Physical Facility Need

Age, condition, and available capacity for the centralized chilled water equipment on campus necessitates the replacement of equipment. Due to age, condition, settling, and localized disturbances, portions of the campus' utility infrastructure is in various stages of considerable deterioration and is at risk for failure. Potential power outages, local failures at various sections of sanitary sewer, deteriorated piping insulation systems, and steaming manholes have been observed and noted in the campus' work order system. Infrared surveys have shown evidence of steam and steam condensate leaks underground. In addition, a survey completed by the Murfreesboro Water Resources Dept. showed numerous locations around campus that need to be addressed.

C. Historical Profile

Existing sanitary sewer line installations date back to 1911 in some cases. Other sewer lines needing improvement are over 50 years old and were installed as brittle clay pipe. Refer to the 2016 Master Plan info for age of chilled water, steam, and steam condensate piping. Underground domestic water piping installations range from 1960 to 1968 in various sections. Thermal imaging of the steam and steam condensate systems is also provided from a 2016 report.

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

Central Chilled Water Utility Plant: 80

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Central Plant and Campus Utilities Updates Phase 2](#)

E. Cost Basis for Construction Estimate and Other Costs

Estimates were based on historical data and current capital maintenance utilities projects. Updates to the systems were selected based on a prioritized list that cataloged the deterioration of the systems. Additional costs were added for anticipated rock excavation and other site constraints.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

The centralized and decentralized heating and cooling systems and underground utilities represent critical infrastructure elements required for basic Campus operations. Any disruption of services will be immediately reflected in the need to vacate buildings or reschedule critical activities and limiting the use of the overall Campus.

3.1 DB70

1	Department:	Tennessee Higher Education Commission
	Institution:	Middle Tennessee State University
	Project:	Multiple Bldgs HVAC and Controls Updates Phase 1
	City/County:	Murfreesboro/Rutherford

2 Fiscal Year: 2026-27

3	<input type="checkbox"/>	Capital Outlay			
	<input checked="" type="checkbox"/>	Capital Maintenance			
	<input type="checkbox"/>	Disclosure			
	<input checked="" type="checkbox"/>	Designer Required			

New			Reno/Maint	
	0	Gross Sq.Ft.		0
	0	Net Sq.Ft.		0
	0.00	Cost/Sq.Ft.		0.00

4 Project Description:

Identification and replacement of existing mechanical equipment, HVAC piping, and plumbing piping across campus that has met or exceeded its anticipated service life. The project will also update legacy controls components and associated controls in multiple buildings on campus. This project represents phase 1 of a 6 phase project.

Proj. Type	Maintenance
1	1
2	1
3	1
4	1
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6	1
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12	1
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97	1
98	1
99	1
100	1

5		Total Project		This Request		Estimated Building Construction Cost:	
	6,150,000		2,200,000	Building Construction			0
	0			Site & Utilities			
				Built-in Equipment			
	6,150,000		2,200,000	Bid Target			
	615,000		220,000	Contingency:		10.00	10.00 percent
	6,765,000		2,420,000	MACC (Maximum Allowable Construction Cost)			
	521,047		202,300	Fee:		35/LogP-1.15= 7.70210165	renovation
			0	Movable Equipment			
	400,000		125,000	first other		Haz Mat, Comm, Surveys	Renovation
	0		0	second other			High-Pri
	313,953		82,700	Administration & Miscellaneous			Low
	8,000,000		2,830,000	Total Cost			

6 Funding Request:		THIS REQUEST	
8,000,000		2,830,000	STATE funds
0		0	FEDERAL funds
			Local and Institutional Funds

7 Previous SBC Approved Funding:		fund year	description
already approved for	0		
existing SBC project	0		
	0		
plus This Request	0		
2,830,000	0		

8 SBC Action: If an existing project, SBC Project No.: NA

9 Designer: NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Multiple Bldgs HVAC and Controls Updates Phase 1](#)

A. Architectural Program Scope

The project will replace aged mechanical equipment on campus including, but not limited to Variable Frequency Drives (VFDs), pumps, heat exchangers, fans, motors, fan coil units, Variable Air Volume (VAV) boxes, etc. The project will also identify all legacy hardware and software control elements on campus served by the Siemens control system. All legacy pneumatics, valves, dampers, actuators, sensors, wiring, freeze protection, flow meters, airflow measuring stations, VFDs, etc. in multiple buildings will be removed and replaced. Hydronic piping including HVAC piping, domestic water piping, sanitary sewer piping, and all related work is also included.

B. Evidence of Physical Facility Need

The mechanical equipment and piping identified for removal and replacement is at or near the end of the anticipated service life. In addition, the condition, work order history, and lack of availability of parts demonstrates the need for updating this equipment. With the migration of all control components to Direct Digital Control (DDC) over the past 20 years, the remaining pneumatic components on campus are outdated and in need of immediate replacement. The remaining legacy devices (sensors, flow stations, dampers, actuators, etc.) are at the end of their anticipated service life and in need of replacement.

C. Historical Profile

The American Society of Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE) lists the anticipated service life for the following equipment: VAV boxes and fan coil units - 20 years, Dampers - 20 years, Fans - 15-25 years, Heat Exchangers - 24 years, Pumps - 20 years, motors - 18 years, starters - 17 years, Controls - 15-20 years, actuators - 15-20 years. The equipment and controls to be replaced in this project are currently at or exceed the ages included in this list.

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

2023 AMG Score: 60; 2023 Jones Hall Score: 70; 2023 JUB Score: 70; 2023 SFA Score: 70; 2023 KUC Score: 70; 2023 Murphy Center Score: 70; 2023 Fairview Bldg Score: 70; 2023 College Heights Score: 70; 2023 Science Bldg Score: 70; 2023 Wiser Patten Score: 80; 2023 Forrest Hall Score: 80; 2023 Todd Hall Score: 80; 2023 BDA Score: 80; 2023 Cope Admin Bldg Score: 80; 2023 Davis Science Score: 80; 2023 Peck Hall Score: 80

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Multiple Bldgs HVAC and Controls Updates Phase 1](#)

E. Cost Basis for Construction Estimate and Other Costs

Estimates are based on historical data and current contract rates with campus contractors SM Lawrence and Siemens.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

N/A

3.1 DB70

1	Department:	Tennessee Higher Education Commission
	Institution:	Middle Tennessee State University
	Project:	Campus wide Lighting and Electrical Updates Phase 1
	City/County:	Murfreesboro/Rutherford

2 Fiscal Year: 2026-27

3	<input type="checkbox"/>	Capital Outlay	New		Reno/Maint
	<input checked="" type="checkbox"/>	Capital Maintenance		Gross Sq.Ft.	<input type="text" value="0"/>
	<input type="checkbox"/>	Disclosure		Net Sq.Ft.	<input type="text" value="0"/>
	<input checked="" type="checkbox"/>	Designer Required		Cost/Sq.Ft.	<input type="text" value="0.00"/>

4 Project Description:

Campus wide modifications to building electrical systems, interior and exterior lighting, and lighting controls. This request represents phase 1 of a 5 phase project.

Proj. Type	Maintenance
1	1
2	1
3	1
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99	1
100	1

5		Total Project	This Request	Estimated Building Construction Cost:		0
		6,175,000	1,325,000	Building Construction		
		0		Site & Utilities		
				Built-in Equipment		
		6,175,000	1,325,000	Bid Target		
		617,500	132,500	Contingency:	10.00	10.00 percent
		6,792,500	1,457,500	MACC (Maximum Allowable Construction Cost)		
		523,003	127,190	Fee:	35/LogP-1.15= 7.69971343	renovation
			0	Movable Equipment		
		400,000	100,000	first other	Haz Mat,Comm, Surveys	Renovation
		0	0	second other		High-Pri
		284,497	65,310	Administration & Miscellaneous		Low
		8,000,000	1,750,000	Total Cost		

6 Funding Request:		THIS REQUEST	
8,000,000		1,750,000	STATE funds
0		0	FEDERAL funds
			Local and Institutional Funds

7 Previous SBC Approved Funding:		fund year	description
already approved for	0		
existing SBC project	0		
	0		
plus This Request	0		
1,750,000	0		

8 SBC Action: If an existing project, SBC Project No.: NA

9 Designer: NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Campus wide Lighting and Electrical Updates Phase 1](#)

A. Architectural Program Scope

The project will include repair and replacement of existing building electrical systems including panelboards, breakers, switches, receptacles, wiring, metering, transformers, and all related work. The campus is also currently served by 13 different interior lighting control systems of varying age and condition. Interior lighting, lighting controls, and the associated components (i.e. controllers, mechoshades, etc.) will be re-configured and replaced as necessary to provide a consolidated and updated system to serve the campus. Site lighting and lighting controls associated with multiple buildings on campus will also be updated to provide improved illumination and increased security.

B. Evidence of Physical Facility Need

The electrical systems identified for removal and replacement are at or near the end of the anticipated service life. In addition, the existing condition and work order history demonstrates the need for updating these systems. Building lighting and lighting controls to be replaced in this project are either past their expected service life span or currently present ongoing maintenance and operational issues that require frequent attention. Consolidation around a campus standard approach for these systems will reduce time and effort spent troubleshooting and repairing these systems. Site lighting and lighting controls are needed to address improve light levels in various locations to increase campus security.

C. Historical Profile

N/A

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

2023 AMG Score: 70; 2023 Jones Hall Score: 60; 2023 Sam Ingram Bldg Score: 70; 2023 KUC Score: 70; 2023 Fairview Bldg Score: 70; 2023 Stark Ag Score: 80; 2023 Peck Hall Score: 80; 2023 Todd Hall Score: 70; 2023 EHS Score: 80; 2023 Cope Admin Bldg Score: 80; 2023 SFA Score: 80; 2023 JUB Score: 80

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Campus wide Lighting and Electrical Updates Phase 1](#)

E. Cost Basis for Construction Estimate and Other Costs

Cost basis was determined from recent MTSU projects as well as manufacturer provided budget estimates.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

N/A

3.1 DB70

1	Department:	Tennessee Higher Education Commission
	Institution:	Middle Tennessee State University
	Project:	Multiple Buildings Elevator Modernizations Phase 1
	City/County:	Murfreesboro/Rutherford

2 Fiscal Year: 2026-27

3	<input type="checkbox"/>	Capital Outlay			
	<input checked="" type="checkbox"/>	Capital Maintenance			
	<input type="checkbox"/>	Disclosure			
	<input checked="" type="checkbox"/>	Designer Required			

New			Reno/Maint	
	0	Gross Sq.Ft.		0
	0	Net Sq.Ft.		0
	0.00	Cost/Sq.Ft.		0.00

4 Project Description:

Upgrade and repairs of elevators in multiple buildings campus wide and all related work. This project represents phase 1 of a 5 phase project.

Proj. Type	Maintenance
1	1
2	1
3	1
4	1
5	1
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96	1
97	1
98	1
99	1
100	1

If new const., is it in the Master Plan

If new will it add to E&G?

5	Total Project	This Request	Estimated Building Construction Cost:	
	6,500,000	2,165,000	Building Construction	0
	0		Site & Utilities	
			Built-in Equipment	
	6,500,000	2,165,000	Bid Target	
	650,000	216,500	Contingency:	10.00 10.00 percent
	7,150,000	2,381,500	MACC (Maximum Allowable Construction Cost)	2,381,500
	548,380	199,340	Fee:	35/LogP-1.15= 7.66964459 renovation
		0	Movable Equipment	
	375,000	75,000	first other	Haz Mat, Comm, Surveys
	0	0	second other	
	326,620	94,160	Administration & Miscellaneous	
	8,400,000	2,750,000	Total Cost	

6 Funding Request:		THIS REQUEST	
8,400,000		2,750,000	STATE funds
0		0	FEDERAL funds
			Local and Institutional Funds

7 Previous SBC Approved Funding:

already approved for
existing SBC project

0

plus This Request

2,750,000

	fund year	description
0		
0		
0		
0		
0		

8 SBC Action: If an existing project, SBC Project No.: NA

9 Designer: NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Multiple Buildings Elevator Modernizations Phase 1](#)

A. Architectural Program Scope

To provide the necessary modernization and/or repairs of passenger and freight elevators including but not limited to those located in James Walker Library, Miller Education Center, Business and Aerospace Building, Bragg Media and Entertainment Building, Jones Hall, Telecom Building, Todd Art Building, Wright Music Building, James Union Building, Murphy Center, Cope Administration Building, Sam Ingram Building, and Honors College Building

B. Evidence of Physical Facility Need

A review of the facilities' elevator inventory for these buildings, combined with age, general condition, past work order history, visual inspections, occurrence of repair, and lack of available replacement parts demonstrates the need for modernization.

C. Historical Profile

Elevators were installed in the buildings listed in the following year:

James Walker Library - 1997, Peck Hall - 2005, Miller Education Center - 1998, Cason Kennedy Nursing Building - 1994, Business and Aerospace Building - 1995, Bragg Media and Entertainment Building - 1990, Andrew Todd Hall - 2004, James Union Building - 2002, Murphy Center - 2004, Sam Ingram Building - 2006

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

James Walker Library - Score 60 based on survey in 2021; Peck Hall - Score of 70 based on survey in 2021 review; Miller Education Center scored a 70 based on a 2019 review; Cason Kennedy scored a 60 based on a 2021 survey; BAS scored a 70 based on a 2019 survey; Bragg scored a 70 based on a 2017 survey; Todd Hall scored a 70 based; JUB scored a 70; Sam Ingram Building scored a 70; Cope Administration Building scored a 70; and Murphy Center scored a 70.

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Multiple Buildings Elevator Modernizations Phase 1](#)

E. Cost Basis for Construction Estimate and Other Costs

The cost for each site specific elevator modernization has been developed with recently bid capital maintenance projects involving similar size and scope elevators. Additional cost information was also provided by the Campus elevator vendor/contractor who currently holds the five year annual maintenance agreement.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

Vertical circulation and access to all floors of a building are an inherent needs of every faculty member, student, and visitor. Elevators are a critical component of the operational requirements of any building on Campus. Beyond the immediate, obvious accessibility need, elevators represent compliance to national accessibility requirements critical to the success of everyone on Campus.

3.1 DB70

1 **Department:** Tennessee Higher Education Commission
Institution: Middle Tennessee State University
Project: Multiple Bldgs Plumbing & Restrooms Upgrades Phase 1
City/County: Murfreesboro/Rutherford

2 **Fiscal Year:** 2026-27

3		New		Reno/Maint
<input checked="" type="checkbox"/>	Capital Outlay			
<input checked="" type="checkbox"/>	Capital Maintenance	0	Gross Sq.Ft.	0
<input type="checkbox"/>	Disclosure	0	Net Sq.Ft.	0
<input checked="" type="checkbox"/>	Designer Required	0.00	Cost/Sq.Ft.	0.00

4 Project Description:

Repair and replacement of HVAC and Plumbing hydronic systems across campus. Upgrade and repairs of plumbing systems and restrooms in multiple buildings campus wide and all related work. Provide water intrusion prevention, utility isolation, leak detection, and associated controls in buildings across campus in conjunction with industry best practices and the State's flood mitigation initiatives. This request represents phase 1 of a 3 phase project.

Proj.
Type Maintenance

If new const., is it
in the Master Plan No

If new will it
add to E&G? No

5	Total Project	This Request	Estimated Building Construction Cost:
	5,925,000	1,975,000	0
	0		
	5,925,000	1,975,000	
	592,500	197,500	
	6,517,500	2,172,500	
	503,419	183,250	
		0	
	225,000	75,000	
	0	0	
	254,081	69,250	
	7,500,000	2,500,000	

Bid Target
Contingency: 10.00 10.00 percent
MACC (Maximum Allowable Construction Cost)
Fee: 35/LogP-1.15= 7.72411265 renovation
Movable Equipment
first other Haz Mat, Comm, Surveys
second other
Administration & Miscellaneous
Total Cost

6 Funding Request:

7,500,000
0

THIS REQUEST

2,500,000

STATE funds

FEDERAL funds

Local and Institutional Funds

7 Previous SBC Approved Funding:

already approved for
existing SBC project

0

plus This Request

2,500,000

0

0

0

0

0

8 SBC Action:

If an existing project, SBC Project No.:

NA

9 Designer:

NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Multiple Bldgs Plumbing & Restrooms Upgrades Phase 1](#)

A. Architectural Program Scope

The scope of this project includes repairing or replacing plumbing fixtures, water heaters, plumbing and HVAC piping systems, and related plumbing accessories on campus. The project will also include related updates to building restrooms.

B. Evidence of Physical Facility Need

A review of campus plumbing systems that present ongoing maintenance issues combined with age, general condition, past work order history, visual inspections, and lack of available replacement parts demonstrates the need for modernization.

C. Historical Profile

The age of buildings on campus range from nearly new to 110 years old. Due to the poor condition and functional degradation associated with aged plumbing systems, all buildings on campus with an age greater than 20 years will be considered a potential candidate for this project.

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

2023 Jones Hall Score: 60; 2023 AMG Score: 70; 2023 JUB Score: 70; 2023 SFA Score: 70; 2023 EHS Score: 70; 2023 BDA Score: 70; 2023 Cope Admin Bldg Score: 70; 2023 KUC Score: 70; 2023 Peck Hall Score: 70; 2023 Stark Ag Score: 70; 2023 McFarland Bldg Score: 70

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Multiple Bldgs Plumbing & Restrooms Upgrades Phase](#)

E. Cost Basis for Construction Estimate and Other Costs

Cost basis was determined from recent MTSU projects and cost estimating software.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

In accordance with the State of Tennessee Claims and Risk Management's emphasis on updating and implementing a campus specific Water Intrusion Plan, this project seeks to identify and update HVAC and plumbing systems on campus with a specific emphasis on mitigating flooding and water intrusion in buildings.

3.1 DB70

1 **Department:** Tennessee Higher Education Commission
Institution: Middle Tennessee State University
Project: Science Building HVAC and Exhaust Updates
City/County: Murfreesboro/Rutherford

2 **Fiscal Year:** 2026-27

3		Capital Outlay	New		Reno/Maint
	<input checked="" type="checkbox"/>	Capital Maintenance	0	Gross Sq.Ft.	0
	<input type="checkbox"/>	Disclosure	0	Net Sq.Ft.	0
	<input checked="" type="checkbox"/>	Designer Required	0.00	Cost/Sq.Ft.	0.00

4 Project Description:

To improve the operational efficiency, system reliability, and diagnostic capability of the existing systems, this project includes addressing operational deficiencies, re-balancing and retro-commissioning existing components, and implementing new energy conservation measures. Existing HVAC components will be replaced and upgraded as necessary to facilitate the project goals.

Proj.
Type

Maintenance

If new const., is it
in the Master Plan

No

If new will it
add to E&G?

No

5	Total Project	This Request	Estimated Building Construction Cost:
	1,950,000	1,950,000	0
	0		
	-----	-----	
	1,950,000	1,950,000	
	195,000	195,000	
	-----	-----	
	2,145,000	2,145,000	
	181,116	181,120	
	-----	-----	
	75,000	75,000	
	0	0	
	-----	-----	
	98,884	98,880	
	-----	-----	
	2,500,000	2,500,000	

Building Construction
Site & Utilities
Built-in Equipment
Bid Target
Contingency: 10.00 10.00 percent
MACC (Maximum Allowable Construction Cost)
Fee: 35/LogP-1.15= 8.44361939 **renovation**
Movable Equipment
first other Haz Mat, Comm, Surveys
second other
Administration & Miscellaneous
Total Cost

6 Funding Request:

2,500,000

0

THIS REQUEST

2,500,000

0

STATE funds

FEDERAL funds

Local and Institutional Funds

7 Previous SBC Approved Funding:

already approved for
existing SBC project

0

plus This Request

2,500,000

fund year

description

0

0

0

0

0

8 SBC Action:

If an existing project, SBC Project No.:

NA

9 Designer:

NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Science Building HVAC and Exhaust Updates](#)

A. Architectural Program Scope

The existing HVAC system including the air-handlers, variable volume air valves, exhaust fans, lab hoods, and control system will be upgraded and optimized for improved reliability, functionality, maintainability, and energy savings.

B. Evidence of Physical Facility Need

The Science building's 160 lab hoods must meet strict operational limits to maintain their annual certification. As HVAC systems tend to drift over time from the original test and balance values and various operational issues related to the air valves have been discovered since the building's completion, it has become necessary to re-balance and retro-commission the HVAC systems in the building to "reset" to the original design values. Valve actuators have also been cycling excessively and failing prematurely leading to higher than expected maintenance costs. Failed or outdated equipment and programming will also be addressed and replaced if necessary to achieve the energy and operational goals of the project.

C. Historical Profile

Original building was completed in 2014.

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

SCI: 70

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Science Building HVAC and Exhaust Updates](#)

E. Cost Basis for Construction Estimate and Other Costs

Estimates were based on historical data and current capital maintenance utilities projects. Updates to the systems were selected based on a prioritized list that cataloged the deterioration of the systems.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

The Science building includes laboratory equipment that is unique to the campus. Extended outages of lab hoods can cause a significant impact on the ability of instructors to conduct classes. The improvements in functionality and reliability of the lab exhaust systems serve a central role in providing consistent operation for the facility.

3.1 DB70

1 Department: Tennessee Higher Education Commission
Institution: Middle Tennessee State University
Project: Non-Commercial Building Updates Phase 1
City/County: Murfreesboro/Rutherford

2 Fiscal Year: 2026-27

3	<input type="checkbox"/>	Capital Outlay			
	<input checked="" type="checkbox"/>	Capital Maintenance			
	<input type="checkbox"/>	Disclosure			
	<input checked="" type="checkbox"/>	Designer Required			

	New		Reno/Maint
	0	Gross Sq.Ft.	0
	0	Net Sq.Ft.	0
	0.00	Cost/Sq.Ft.	0.00

4 Project Description:

Address major HVAC, electrical, plumbing, interiors, and exterior envelope for non-commercially constructed buildings on campus. This request represents phase 1 of a 2 phase project.

Proj. Type	Maintenance
1	1
2	1
3	1
4	1
5	1
6	1
7	1
8	1
9	1
10	1
11	1
12	1
13	1
14	1
15	1
16	1
17	1
18	1
19	1
20	1
21	1
22	1
23	1
24	1
25	1
26	1
27	1
28	1
29	1
30	1
31	1
32	1
33	1
34	1
35	1
36	1
37	1
38	1
39	1
40	1
41	1
42	1
43	1
44	1
45	1
46	1
47	1
48	1
49	1
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51	1
52	1
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68	1
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78	1
79	1
80	1
81	1
82	1
83	1
84	1
85	1
86	1
87	1
88	1
89	1
90	1
91	1
92	1
93	1
94	1
95	1
96	1
97	1
98	1
99	1
100	1

If new const., is it in the Master Plan

If new will it add to E&G?

5	Total Project	This Request	Estimated Building Construction Cost:	
	760,000	380,000	Building Construction	
	0		Site & Utilities	
			Built-in Equipment	
	760,000	380,000	Bid Target	
	76,000	3,800,000	Contingency:	10.00 1000.00 percent
	836,000	4,180,000	MACC (Maximum Allowable Construction Cost)	
	76,642	334,260	Fee:	35/LogP-1.15= 9.16766742 renovation
		0	Movable Equipment	
	50,000	25,000	first other	Haz Mat, Comm, Surveys
	0	0	second other	
	37,358	-4,039,260	Administration & Miscellaneous	
	1,000,000	500,000	Total Cost	

6 Funding Request:		THIS REQUEST	
1,000,000		500,000	STATE funds
0		0	FEDERAL funds
			Local and Institutional Funds

7 Previous SBC Approved Funding:		fund year	description
already approved for	0		
existing SBC project	0		
	0		
plus This Request	0		
500.000	0		

8 SBC Action: If an existing project, SBC Project No.: NA

9 Designer: NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Non-Commercial Building Updates Phase 1](#)

A. Architectural Program Scope

The following non-commercially construction buildings have been acquired by the University in various states of disrepair and require varying degrees of renovation involving the HVAC, electrical, plumbing and structural systems. Interior and exterior finishes also require updates for: 1114 East Lytle St (Lytle House), 1412 East Main (University Police), 2259 Middle Tennessee Blvd. (Alumni Relations House), 209 North Baird Lane (Internal Audit), 1403 East Main Street, Woodmore/Chris Young Cafe, College Heights, 1416 East Main Street (Center for Historic Preservation), Tom H. Jackson Building, WMOT Transmitter, 2263 Middle Tennessee Blvd. (Alumni Office), 1417 East Main Street (Center for Historic Preservation)

B. Evidence of Physical Facility Need

A review of the campus' non-commercial buildings has shown that ongoing maintenance issues combined with age, general condition, past work order history, visual inspections, and lack of available replacement parts demonstrates the need for modernization.

C. Historical Profile

The age of buildings on campus range from nearly new to 110 years old. Due to the poor condition and functional degradation associated with aged non-commercial buildings, all buildings on campus with an age greater than 30 years will be considered a potential candidate for this project.

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

1114 East Lytle St Score: 81; 1412 East Main (University Police) Score: 85; 2259 Middle Tennessee Blvd. (Alumni House) Score: 81; 209 North Baird Lane (Internal Audit) Score: 72; 1403 East Main Street Score: 85; Chris Young Café Score: 72; College Heights Score: 75; Tom H. Jackson Building Score: 79; WMOT Transmitter Score: 65, 2263 Middle Tennessee Blvd. (Alumni Office) Score: 83; 1417 East Main Street (Center for Historic Preservation) Score: 62

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Non-Commercial Building Updates Phase 1](#)

E. Cost Basis for Construction Estimate and Other Costs

Cost basis was determined from recent MTSU projects and cost estimating software.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

N/A

3.1 DB70

1 **Department:** Tennessee Higher Education Commission
Institution: Middle Tennessee State University
Project: Multiple Bldgs. Hydronic Systems Renovations Phase 1
City/County: Murfreesboro/Rutherford

2 **Fiscal Year:** 2026-27

3		New		Reno/Maint
<input type="checkbox"/>	Capital Outlay			
<input checked="" type="checkbox"/>	Capital Maintenance	0	Gross Sq.Ft.	0
<input type="checkbox"/>	Disclosure	0	Net Sq.Ft.	0
<input checked="" type="checkbox"/>	Designer Required	0.00	Cost/Sq.Ft.	0.00

4 Project Description:

Repair and replacement of HVAC and Plumbing hydronic systems across campus. Provide water intrusion prevention, utility isolation, leak detection, and associated controls in buildings across campus in conjunction with industry best practices and the State's flood mitigation initiatives. This request represents phase 1 of a 3 phase project.

Proj.
Type Maintenance

If new const., is it
in the Master Plan No

If new will it
add to E&G? No

5	Total Project	This Request	Estimated Building Construction Cost:
	1,145,000	380,000	0
	0		

	1,145,000	380,000	
	114,500	38,000	

	1,259,500	418,000	
	111,315	40,910	
		0	
	75,000	25,000	
	0	0	

	54,185	16,090	
	1,500,000	500,000	

Bid Target
Contingency: 10.00 10.00 percent
MACC (Maximum Allowable Construction Cost)
Fee: 35/LogP-1.15= 8.83803001
Movable Equipment
first other Haz Mat, Comm, Surveys
second other
Administration & Miscellaneous
Total Cost

6 Funding Request:

1,500,000
0

THIS REQUEST

500,000

STATE funds

0 FEDERAL funds

Local and Institutional Funds

7 Previous SBC Approved Funding:

already approved for
existing SBC project
0
plus This Request
500,000

fund year

description

0
0
0
0
0

8 SBC Action:

If an existing project, SBC Project No.:

NA

9 Designer:

NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Multiple Bldgs. Hydronic Systems Renovations Phase 1](#)

A. Architectural Program Scope

The scope of this project includes repairing or replacing hydronic systems on campus related to HVAC and plumbing systems including but not limited to: piping systems, isolation valves, control valves, plumbing fixtures and flush valves, cleanouts, access ports, etc. To prevent and mitigate water intrusion and flooding in buildings on campus with the implementation of engineered strategies, leak detection devices, isolation valves, and associated controls will be incorporated in existing buildings on campus.

B. Evidence of Physical Facility Need

A review of campus hydronic systems that present ongoing maintenance issues combined with age, general condition, past work order history, visual inspections, and lack of available replacement parts demonstrates the need for modernization. Additionally, in conjunction with the State of Tennessee Division of Claims and Risk Management's emphasis on mitigating damage associated with water intrusion into buildings on campus, MTSU has developed a Water Intrusion Plan to implement various engineered leak detection and flood mitigation strategies across campus. These strategies will provide additional protection of State property and reduce the risk of water damage on campus.

C. Historical Profile

The age of buildings on campus range from nearly new to 110 years old. However, the goal of this project is to mitigate flood damage to the extent possible in all buildings on campus regardless of age. Due to the poor condition and functional degradation associated with aged hydronic systems, all buildings on campus with an age greater than 30 years will be considered a potential candidate for this project.

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

2023 Jones Hall Score: 60; 2023 AMG Score: 70; 2023 JUB Score: 70; 2023 SFA Score: 70; 2023 EHS Score: 70; 2023 BDA Score: 70; 2023 Cope Score: 70; 2023 KUC Score: 70; 2023 Peck Hall Score: 70; 2023 Stark Ag Score: 70; 2023 Wright Music Score: 70; 2023 1417 East Main Score: 70; 209 N. Baird Ln Score: 70; 1412 East Main St. Score: 70; 2023 Fairview Bldg Score: 70; 2023 2263 Middle TN Blvd Score: 70; 2023 2259 Middle TN Blvd Score: 70

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Multiple Bldgs. Hydronic Systems Renovations Phase 1](#)

E. Cost Basis for Construction Estimate and Other Costs

Cost basis was determined from recent MTSU projects and cost estimating software.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

In accordance with the State of Tennessee Claims and Risk Management's emphasis on updating and implementing a campus specific Water Intrusion Plan, this project seeks to identify and update HVAC and plumbing systems on campus with a specific emphasis on mitigating flooding and water intrusion in buildings.

3.1 DB70

1 **Department:** Tennessee Higher Education Commission
Institution: Middle Tennessee State University
Project: Campus Wide Sidewalk Repairs Phase 1
City/County: Murfreesboro/Rutherford

2 **Fiscal Year:** 2026-27

3		New		Reno/Maint
<input type="checkbox"/>	Capital Outlay			
<input checked="" type="checkbox"/>	Capital Maintenance	0	Gross Sq.Ft.	0
<input type="checkbox"/>	Disclosure	0	Net Sq.Ft.	0
<input checked="" type="checkbox"/>	Designer Required	0.00	Cost/Sq.Ft.	0.00

4 Project Description:

Repair and replacement of sidewalks and hardscape areas on campus to provide accessible walkways free of obstructions and impediments. This request represents phase 1 of a 3 phase project.

Proj. Type: Maintenance

If new const., is it in the Master Plan: No

If new will it add to E&G?: No

5	Total Project	This Request	Estimated Building Construction Cost:
	1,145,000	380,000	0
	0		
	1,145,000	380,000	
	114,500	38,000	
	1,259,500	418,000	
	111,315	40,910	
	75,000	0	
	0	25,000	
	54,185	0	
	1,500,000	16,090	
		500,000	

Bid Target 10.00 10.00 percent
MACC (Maximum Allowable Construction Cost) 35/LogP-1.15= 8.83803001
Fee: 8.83803001
renovation
Total Cost

6 Funding Request:

1,500,000
0

THIS REQUEST

500,000

STATE funds

0 FEDERAL funds

Local and Institutional Funds

7 Previous SBC Approved Funding:

already approved for existing SBC project

0

plus This Request

500,000

fund year

description

0

0

0

0

0

8 SBC Action:

If an existing project, SBC Project No.:

NA

9 Designer:

NA

3.2 Project Support Documentation Sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Campus Wide Sidewalk Repairs Phase 1](#)

A. Architectural Program Scope

To repair or replace sidewalks on campus to provide safe and accessible walkways.

B. Evidence of Physical Facility Need

Various walkways on campus have shifted and/or been compromised due to cracking and settling. Repair or replacement is needed to reduce tripping hazards and potential liability for the campus.

C. Historical Profile

N/A

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

N/A

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Campus Wide Sidewalk Repairs Phase 1](#)

E. Cost Basis for Construction Estimate and Other Costs

Input from pricing on past projects and recent cost data from the campus' concrete contractor was used to develop the budget for this project.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

N/A

3.1 DB70

1 **Department:** Tennessee Higher Education Commission
Institution: Middle Tennessee State University
Project: Campus Fire & Life Safety Systems Updates Phase 2
City/County: Murfreesboro/Rutherford

2 **Fiscal Year:** 2026-27

3		New		Reno/Maint
<input type="checkbox"/>	Capital Outlay			
<input checked="" type="checkbox"/>	Capital Maintenance	0	Gross Sq.Ft.	0
<input type="checkbox"/>	Disclosure	0	Net Sq.Ft.	0
<input checked="" type="checkbox"/>	Designer Required	0.00	Cost/Sq.Ft.	0.00

4 Project Description:

Upgrade fire alarm systems, fire sprinkler systems, fire loops, and all related fire and life safety systems campus wide to address MTSU's priority list in bringing these systems up to current technology and to improve the reliability and addressability of these systems. This request represents Phase 2 of a 3 phase project.

Proj.
Type Maintenance

If new const., is it
in the Master Plan No

If new will it
add to E&G? No

5	Total Project	This Request	Estimated Building Construction Cost:
	4,750,000	575,000	0
	0		

	4,750,000	575,000	
	475,000	57,500	

	5,225,000	632,500	
	410,543	59,500	
	0		
	0		
	0		

	364,457	58,000	
	6,000,000	750,000	

Building Construction
Site & Utilities
Built-in Equipment
Bid Target
Contingency: 10.00 10.00 percent
MACC (Maximum Allowable Construction Cost)
Fee: 35/LogP-1.15= 7.85727765 **renovation**
Movable Equipment
first other Haz Mat, Comm, Surveys
second other
Administration & Miscellaneous
Total Cost

6 Funding Request:

6,000,000
0

THIS REQUEST

750,000

STATE funds

0 FEDERAL funds

Local and Institutional Funds

7 Previous SBC Approved Funding:

already approved for
existing SBC project
2,500,000
plus This Request
750,000

2,500,000

0

0

0

0

fund year

description

FY 24/25

Phase 1

8 SBC Action:

If an existing project, SBC Project No.:

NA

9 Designer:

NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Campus Fire & Life Safety Systems Updates Phase 2](#)

A. Architectural Program Scope

Modernization of the Fire Alarm and Fire Sprinkler Systems shall take place in the following buildings to include, but are not limited to Chris Young Cyber Café(Woodmore), Forrest Hall and Annex , Tennessee Miller Horse Science Building and Addition , Tom Jackson Hall, and Facilities Management Building (Holmes) This is a multi-phase project that consists of the fire sprinkler and fire alarms systems in the buildings listed above as well as any systems not funded in the FY 2017-2018 Life Safety Fire Alarm System Upgrades Phase I project list.

B. Evidence of Physical Facility Need

A review of the fire alarm systems in the listed buildings has revealed that the combination of age, condition, past work order history, occurrence of repair, and lack of available replacement parts demonstrates the need for modernization.

C. Historical Profile

Systems were installed in the following years: Chris Young Cyber Café(Woodmore) N/A, Forrest Hall 1976, Tennessee Miller Horse Science Building and Addition 2005, Tom Jackson Hall 1980 and Facilities Management Building (Holmes) 1966

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

Chris Young Cyber Café(Woodmore) 50, Forrest Hall and Annex 50, Tennessee Miller Horse Science Building and Addition 80, Tom Jackson Hall 80 and Facilities Management Building (Holmes) 70.

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Campus Fire & Life Safety Systems Updates Phase 2](#)

E. Cost Basis for Construction Estimate and Other Costs

Estimates were based on historical data and current capital maintenance utilities projects. Updates to the systems were selected based on a prioritized list that cataloged the deterioration of the systems.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

Modern fire alarm and fire suppression systems are critical to the safety of the faculty, staff, and students on the University's campus. Upgrades and improvements to these life safety systems will provide a better means to monitor and respond to life safety events.

3.1 DB70

1	Department:	Tennessee Higher Education Commission
	Institution:	Middle Tennessee State University
	Project:	Campus wide Access Control/Security Updates Phase 1
	City/County:	Murfreesboro/Rutherford

2 Fiscal Year: 2026-27

		New		Reno/Maint	
3	Capital Outlay				
	Capital Maintenance	X			
	Disclosure				
	Designer Required	X			
			Gross Sq.Ft.		
			Net Sq.Ft.		
			Cost/Sq.Ft.		

4 Project Description:

Update of campus access control and security systems including hardware, software, and system components. This request represents phase 1 of a 3 phase project.

Proj. Type	Maintenance
------------	-------------

If new const., is it in the Master Plan

If new will it add to E&G?

5	Total Project	This Request	Estimated Building Construction Cost:	
	3,050,000	1,125,000	Building Construction	
	0		Site & Utilities	
			Built-in Equipment	
	3,050,000	1,125,000	Bid Target	
	305,000	112,500	Contingency:	10.00 10.00 percent
	3,355,000	1,237,500	MACC (Maximum Allowable Construction Cost)	
	273,046	109,540	Fee:	35/LogP-1.15= 8.13848631 renovation
		0	Movable Equipment	
	225,000	75,000	first other	Haz Mat, Comm, Surveys
	0	0	second other	
	146,954	47,960	Administration & Miscellaneous	
	4,000,000	1,470,000	Total Cost	

6 Funding Request:		THIS REQUEST	
4,000,000		1,470,000	STATE funds
0		0	FEDERAL funds
			Local and Institutional Funds

7 Previous SBC Approved Funding:

already approved for existing SBC project	0
plus This Request	1,470,000

fund year	description
-----------	-------------

0
0
0
0
0

8 SBC Action: If an existing project, SBC Project No.: NA

9 Designer: NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Campus wide Access Control/Security Updates Phase 1](#)

A. Architectural Program Scope

To provide new control boards, panels, servers, card readers, door hardware, door controllers, security cameras, and associated hardware and software elements required for updating the existing Lenel and Avigilon electronic access and security systems on campus.

B. Evidence of Physical Facility Need

Various components of the electronic access control and security systems on campus are in poor condition and past their anticipated service life. Lack of available of parts and ongoing service issues present operational challenges for the university. Modernization is required to provide consistently reliable serves of these critical systems.

C. Historical Profile

Most components idenfied for replacement are between 10-20 years old and are either at or past their anticipated service life.

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

N/A

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Campus wide Access Control/Security Updates Phase 1](#)

E. Cost Basis for Construction Estimate and Other Costs

Cost data has been evaluated from recent quotes from the on-campus access control vendor.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

N/A

3.1 DB70

1 **Department:** Tennessee Higher Education Commission
Institution: Middle Tennessee State University
Project: Campus Wide Stormwater BMP Updates
City/County: Murfreesboro/Rutherford

2 **Fiscal Year:** 2026-27

3		New		Reno/Maint
<input type="checkbox"/>	Capital Outlay			
<input checked="" type="checkbox"/>	Capital Maintenance	0	Gross Sq.Ft.	0
<input type="checkbox"/>	Disclosure	0	Net Sq.Ft.	0
<input checked="" type="checkbox"/>	Designer Required	0.00	Cost/Sq.Ft.	0.00

4 Project Description:

To address stormwater drainage system deficiencies on campus by replacing or rehabilitating existing piping infrastructure.

Proj. Type: Maintenance

If new const., is it in the Master Plan: No

If new will it add to E&G?: No

5	Total Project	This Request	Estimated Building Construction Cost:
	575,000	575,000	0
	0		
	575,000	575,000	
	57,500	57,500	
	632,500	632,500	
	59,496	59,500	
	25,000	25,000	
	0	0	
	33,004	33,000	
	750,000	750,000	

Bid Target

Contingency: 10.00 10.00 percent

MACC (Maximum Allowable Construction Cost)

Fee: 35/LogP-1.15= 9.40645681

renovation

Movable Equipment

first other Haz Mat, Comm, Surveys

second other

Administration & Miscellaneous

Total Cost

6 Funding Request:

750,000

0

THIS REQUEST

750,000

0

STATE funds

FEDERAL funds

Local and Institutional Funds

7 Previous SBC Approved Funding:

already approved for existing SBC project

0

plus This Request

750,000

fund year

description

0

0

0

0

0

8 SBC Action:

If an existing project, SBC Project No.:

NA

9 Designer:

NA

3.2 Project Support Documentation sheet 1

Institution: [Middle Tennessee State University](#)

Project: [Campus Wide Stormwater BMP Updates](#)

A. Architectural Program Scope

The scope of this project includes the replacement or rehabilitation of existing stormwater piping on campus including but not limited to: subsurface drainage piping, catch basins, manholes, access ports, area drains, etc. Address ponding in low lying areas by adding storm drains as needed and ensuring proper operation of existing drains.

B. Evidence of Physical Facility Need

A review of the campus stormwater system combined with age, general condition, past work order history, and visual inspections demonstrates the need for updates.

C. Historical Profile

Given the age of the campus, some of the existing stormwater infrastructure has exceeded its anticipated service life. This is particularly the case for the portions of campus served by clay piping. All piping systems with an age of 30 years or greater will be considered a potential candidate for this project.

D. Related Requirements

N/A

E. Summary Results and Date of Physical Facilities Survey

N/A

3.3 Project Support Documentation sheet-2

Institution: [Middle Tennessee State University](#)

Project: [Campus Wide Stormwater BMP Updates](#)

E. Cost Basis for Construction Estimate and Other Costs

Estimates were based on historical data and pricing from campus contractors. Updates to the systems were selected based on a prioritized list that cataloged the deterioration of the systems.

F. Project Schedule

The project will be presented at the July 2026 SBC meeting, and July 2026 ESC Meeting for designer selection. The design has an anticipated duration of six months and the project will be bid in the March 2027 timeframe to provide ample time for coordination of traffic and closures during the summer months.

G Campus or Architectural Program Impact

N/A



**Middle Tennessee State University
Board of Trustees**

Finance and Personnel Committee

Action Item

DATE: May 20, 2025

SUBJECT: **Tuition, Fees and Housing Rates**

PRESENTERS: Drew Harpool
Associate Vice President for Business and
Finance

BACKGROUND INFORMATION:

Under the FOCUS Act, the Tennessee Higher Education Commission (THEC) now sets a binding range in which institutions can increase undergraduate in-state tuition, as well as a binding range for the combined undergraduate in-state tuition plus mandatory fees. For 2025-26, THEC established the binding range at 0 – 6.5% at its special called March 19, 2025 Commission meeting.

Attached is a calculation of the University's unmet financial needs for 2025-2026. The amount represented is net of funds provided through new state appropriations. This additional financial need is comprised of the following: (1) enhanced scholarship programs, (2) faculty promotions, (3) new academic programs, (4) increases in classroom and administrative software maintenance

agreements, (5) technology infrastructure, and (6) increases in utility and other inflationary costs.

Included in the materials for this section is a comparison of MTSU fee rates to other public institutions in Tennessee. Also included in the materials are scenarios showing a 5.76% increase in tuition for all students.

In addition to tuition, materials are provided for mandatory fees, which are subject to THEC's binding range.

The materials also include additional non-mandatory fees and proposed increases in housing rates. These are not subject to THEC's binding range and only require local Board approval.

The attached materials represent campus needs and are being provided to the Committee for making their recommendation to the full Board of Trustees on increases for tuition, mandatory and non-mandatory fees, and housing rates.

FY 2025-2026 Tuition and Fees

May 20, 2025

FY 2025-2026 Tuition Increase Proposal

	Amount
Salary Pool	\$ 3,215,500
Faculty Promotions	350,000
Scholarships & Discounts	568,750
Software Maintenance Agreements	1,415,000
New / Expanded Academic Programs	521,710
Data Science Pipeline Match	69,252
Utilities and Other Inflationary Adjustments	2,219,462
FY 2025-2026 Budget Need	<u>\$ 8,359,674</u>
State Appropriations - Operating	319,100
State Appropriations - Salary Pool	3,215,500
Reduced Interest Income	(1,000,000)
FY 2025-2026 Funds Available	<u>\$ 2,534,600</u>
Unmet Need	\$ 5,825,074
Equivalent Tuition Increase	5.76%

Tuition and Fees Comparison

Institution	Tuition and Fees		TN Rank	10 Year Change
		23-24		
UTK	\$	13,484	1	3.4%
TTU		10,830	2	4.7%
UTS		10,506	3	N/A
UoM		10,344	4	3.9%
UTM		10,208	5	3.6%
UTC		10,144	6	3.4%
ETSU		9,950	7	3.2%
MTSU		9,878	8	2.6%
APSU		9,023	9	2.6%
TSU		8,571	10	2.7%
University Average	\$	10,294		3.1%

Source: THEC 2024 Factbook

In State and Out-of-State Tuition (per credit hour)

Fee	Current	New	Increase
Undergraduate In-State Maintenance Fee	\$ 331	\$ 350	\$ 19
Over 12 Hours	65	69	4
Undergraduate Out-of-State Tuition	1,190	1,257	67
Over 12 Hours	238	251	13
Graduate In-State Maintenance Fee	565	597	32
Over 10 Hours	112	118	6
Graduate Out-of-State Tuition	1,564	1,651	87
Over 10 hours	311	328	17
Undergraduate E-Rate*	523	437	(86)
Graduate E-Rate*	894	746	(148)
Undergraduate Regional Scholars Rate	593	626	33
Graduate Regional Scholars Rate	878	927	49

*For FY 2025-26 and beyond, this reduces the E-Rate premium from 150% to 125%. If approved, a policy adjustment will be put forth in the next meeting.

** The above table is based on an approximate 5.76% increase in tuition.

Tuition and Mandatory Fee Requests

Tuition Rate Increase		5.76%		5.76%	
Fee	Current	Scenario 1	Increase	Scenario 2	Increase
Student Debt Service	\$ 194.00	\$ 194.00	\$ -	\$ 194.00	\$ -
Student Recreation	65.00	68.50	3.50	68.50	3.50
Student Government Association	40.00	50.00	10.00	50.00	10.00
Postal Services	12.00	14.00	2.00	14.00	2.00
Sustainable Campus Fee	8.00	8.00	-	8.00	-
Athletics	313.00	348.00	35.00	377.00	64.00
Parking Services	120.00	124.00	4.00	124.00	4.00
Technology Access Fee	127.50	137.50	10.00	137.50	10.00
Health Services	99.50	103.50	4.00	103.50	4.00
International Fee	16.00	16.00	-	16.00	-
Facilities Fee	36.00	36.00	-	36.00	-
Total	1,031.00	1,099.50	68.50	1,128.50	97.50
Total Increase in Tuition and Fees		5.93%		6.49%	

FY 2025-2026 Mandatory Fee Requests

<u>Fee</u>	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>	<u>Student Exposure</u>	<u>Prior Increase</u>	<u>Revenue Generated</u>
Student Government Association	\$ 40	\$ 50	\$ 10	Fee increase was supported by SGA Executive Committee	FY 2016-2017 \$ 5	\$ 350,000

The Student Government Association fee supports the activities of the University's Student Government Association. This fee increase will seek to attract and increase student involvement through enhancing and increasing programming and event opportunities, including offerings for student organizations concerts, and additional events.

FY 2025-2026 Mandatory Fee Requests

<u>Fee</u>	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>	<u>Student Exposure</u>	<u>Prior Increase</u>	<u>Revenue Generated</u>
Recreation Center	\$ 65	\$ 68.50	\$ 3.50	Fee increase was supported by SGA Executive Committee	FY 2024-2025 \$ 2	\$ 122,500

Campus Recreation is a 100% auxiliary enterprise operation and is totally dependent on the Recreation Center fee for its services to students and operations and its portion of the shared capital cost (with Student Health) for the 202,000 square foot building. The \$3.50 increase is needed for proposed salary and benefit increases, as well as to cover inflationary costs of recreational programs and services provided to the student body.

FY 2025-2026 Mandatory Fee Requests

<u>Fee</u>	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>	<u>Student Exposure</u>	<u>Prior Increase</u>	<u>Revenue Generated</u>
Athletics	\$ 313	\$ 348	\$ 35	None	FY 2024-2025 \$ 35	\$ 1,225,000
		\$ 377	\$ 64			\$ 2,240,000

Athletics operates much like our auxiliary units and much have a balanced budget annually. Their budget is mainly comprised of revenues from the student athletic fee, season and gate ticket sales, game guarantees, conference distributions, multi-media rights, and University support. The \$35 increase is needed for proposed salary and benefit increases, inflationary costs for operations and travel, decreased game guarantee amounts with the new athletic landscape, various changes in NCAA regulations, and other athletic needs.

FY 2025-2026 Mandatory Fee Requests

<u>Fee</u>	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>	<u>Student Exposure</u>	<u>Prior Increase</u>	<u>Revenue Generated</u>
Parking Services	\$ 120	\$ 124	\$ 4	A \$ 3 fee increase was supported by the SGA Executive Committee.	FY 2024-2025 \$ 1	\$ 140,000

Parking Services is a 100% auxiliary enterprise operation and is totally dependent on the Parking fee for its shuttle services for students, utilities and maintenance cost of the Parking office and shuttle buses, and various parking lots, campus lighting, and sidewalk maintenance projects. A \$5 increase request was not supported by the SGA Executive Committee, but a \$3 fee increase was supported. Parking Services is still requesting a \$4 increase just to cover any increase to salary, benefits, inflationary costs, and the construction of a new parking garage.

FY 2025-2026 Mandatory Fee Requests

<u>Fee</u>	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>	<u>Student Exposure</u>	<u>Prior Increase</u>	<u>Revenue Generated</u>
Technology Access Fee	\$ 127.50	\$ 137.50	\$ 10	Fee increase was supported by SGA Executive Committee	FY 2024-2025 \$ 5	\$ 350,000

The technology access fee (TAF) is a per semester fee required by each student to help offset a portion of the technology related cost on campus. The fee itself covers about \$4 million in technology related expenses annually. The fee is used to supplement classroom infrastructure costs, classroom equipment, computer lab equipment, break/fix expenses, lab related software, etc.

Proposals are submitted each year by deans, department chairs, faculty, and our classroom design and support team to make improvements in our students' technology access and experience. Currently, requests are approaching \$6.0 million annually, which this incremental increase in the fee will help address.

FY 2025-2026 Mandatory Fee Requests

<u>Fee</u>	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>	<u>Student Exposure</u>	<u>Prior Increase</u>	<u>Revenue Generated</u>
Health Services	\$ 99.50	\$ 103.50	\$ 4	Fee increase was supported by SGA Executive Committee	FY 2024-2025 \$ 3	\$ 140,000

Student Health Services is a 100% auxiliary enterprise operation and is totally dependent on the Student Health Services fee for its services to students and operations and its portion of the shared capital cost (with Campus Recreation) for the 202,000 square foot building. The \$4 increase is needed for: proposed salary and benefit increases, as well as inflationary cost of software support and medical supplies. Student demand for health and mental health services continues to be strong.

FY 2025-2026 Non-Mandatory Fee Requests

Fee	Current	Proposed	Increase	Prior Increase	Revenue Generated
Use of Aircraft	\$ 115 - \$ 280 per flight hour	\$ 130 - \$ 350 per flight hour	\$ 15 - \$ 70 per flight hour	FY2022 \$ 0 - \$ 15 per flight hour	\$ 951,000
Instruction	\$ 17 - \$ 75 per hour	\$ 17 - \$ 105 per hour	\$ 0 - \$ 30 per hour	FY2022 \$ 0 - \$ 5 per hour	\$ 1,415,500
Use of Simulators	\$ 35 - \$ 125 per hour	\$ 35 - \$ 160 per hour	\$ 0 - \$ 35 per hour	FY2022 (\$ 15) - \$ 30 per hour	\$ 93,500
AERO 3510 Flight Experience	None	\$ 650 - \$ 800 per student	\$ 650 - \$ 800 per student	None	\$ 14,000

This increase will help fund the annual increase in cost of aircraft operation, such as fuel costs, as well as the maintenance and replacement of the existing fleet. Funding will also allow for competitive pay of part-time instructors, which are normally either students or former students, and to attract these individuals to MTSU over local competitors.

FY 2025-2026 Non-Mandatory Fee Requests

Fee	Current	Proposed	Increase	Prior Increase	Revenue Generated
College of Basic and Applied Sciences Course Fee	\$ 15	\$ 18	\$ 3	FY2020 \$15	\$ 390,000

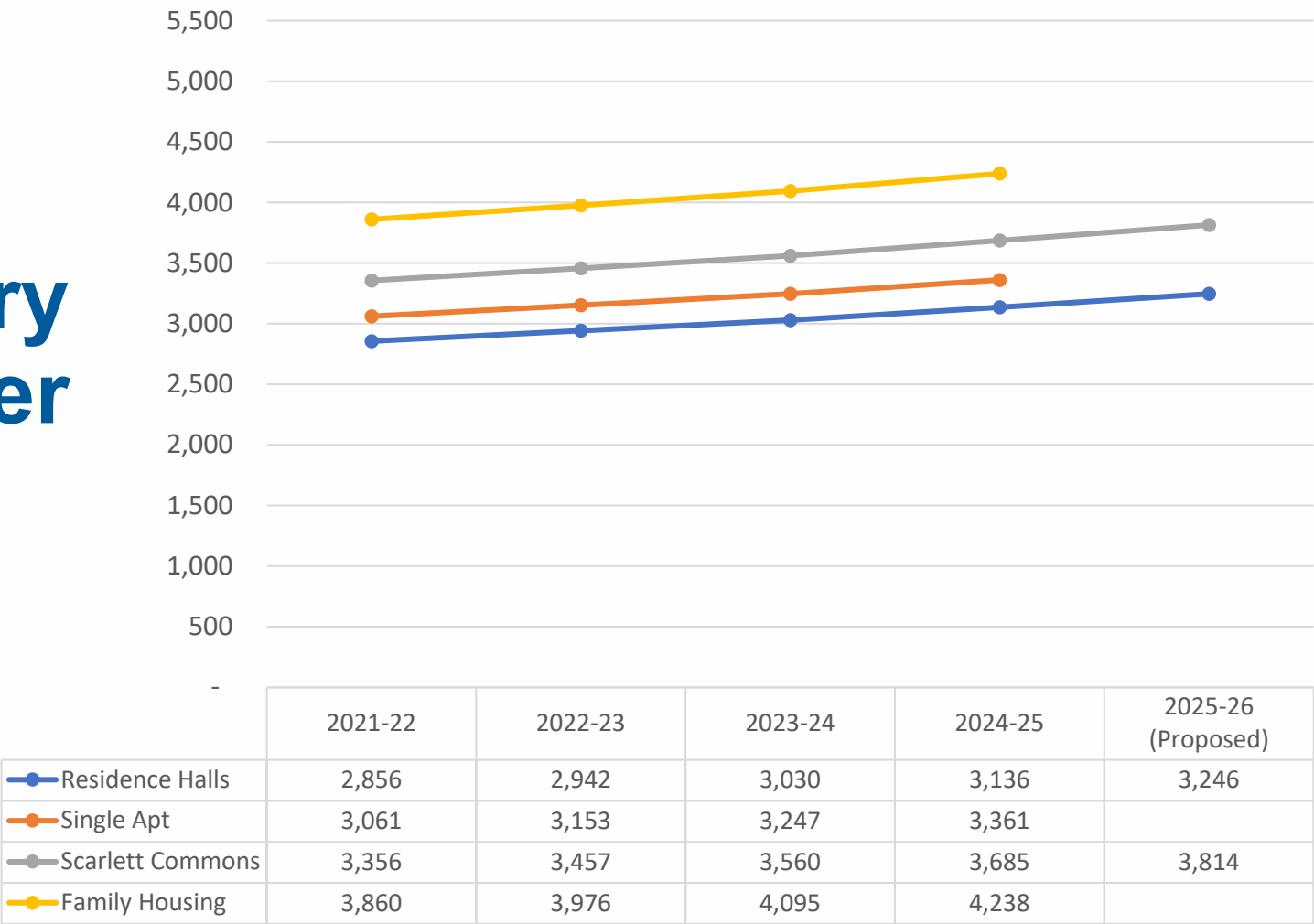
The College of Basic and Applied Sciences is requesting a \$3 increase to its existing course fee. This increase would cover increasing equipment and maintenance costs associated with advanced computing, engineering technology, concrete and construction management, and horse science.

FY 2025-2026 Housing Rates

<u>Fee</u>	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>	<u>Prior Increase</u>	<u>Revenue Generated</u>
Residence Halls	\$ 571 - \$ 3,685	\$ 327 - \$ 3,814	(\$ 244) - \$ 129	FY 24-25 \$ 16 - \$125	\$ 555,920

Housing is a 100% auxiliary enterprise operation and is totally dependent on residence hall and apartment rental fees to cover all costs associated with maintaining and replacing facilities. The increase is needed to cover increasing utility, plant, and maintenance costs of housing provided to the students living on campus. A 3.5% increase is proposed for apartments and residence halls.

Housing Rates History Per Semester





**Middle Tennessee State University
Board of Trustees**

Finance and Personnel Committee

Action Item

DATE: May 20, 2025

SUBJECT: **Compensation**

PRESENTER: Laura Jent
Assistant Vice President for
Human Resources

BACKGROUND INFORMATION:

Policy 808 – Compensation Reporting and Approvals requires the Board of Trustees to approve salary increases of MTSU employees and changes to the University's compensation plan.

The Governor's budget provided partial recurring funding for a 2.6% salary pool for higher education. As in previous years, the \$3.2 million appropriated to the University represents only about 62% of the amount needed to fully fund the salary pool, which is estimated at \$5.2 million.

University administration is recommending using the salary funding received by the State to provide employees with a cost-of-living adjustment (COLA).

Specifically, the recommendation is a 1.8% COLA increase, with a \$750 minimum. Therefore, any employee earning \$42,400 or less will receive a \$750 increase while other employee increases will be based on 1.8% of their annual salary.

Based on the availability of funding from additional resources this fall, the University may recommend additional salary increases.

Information has been included in your materials related to the above recommendations.

Salary Pool Allocation Recommendation

The President recommends your approval of the following:

- 1.8% Cost of Living Allowance (COLA) or \$750, whichever is greater, for regular employees, both full and part-time, employed as of June 30, 2025, and in an active pay status on July 1, 2025.
- Funding will be from state appropriations only. The Governor has allocated \$3.2 million in the budget.
- The COLA will be distributed to all unrestricted and restricted regular full-time and part-time employees and participants in the post-retirement service program.
- Increases will not apply to adjunct faculty, temporary employees, graduate assistants, or student workers.
- Unless specifically excluded by statute or on terminal leave status, all eligible persons employed as of June 30, 2025, shall receive the increase, with the exception of employees with unsatisfactory work performance.

If approved, the following are the guidelines that are recommended for implementing the increase:

- 1.8% COLA or \$750 minimum payment is prorated for part-time employees.
- Reclassifications, degree changes, etc., previously approved to be effective prior to or on July 1, 2025, are to be applied before the 1.8% COLA or \$750 increase.
- Faculty promotions are to be applied before the 1.8% COLA or \$750 increase.
- An employee appeal process for those who don't receive the COLA increase due to an unsatisfactory evaluation. This is to allow the employee an opportunity to provide supporting evidence that an administrative error was made in the implementation process.



**Middle Tennessee State University
Board of Trustees**

Finance and Personnel Committee

Information Item

DATE: May 20, 2025

SUBJECT: **Performance-Based Awards**

PRESENTER: Drew Harpool
Associate Vice President for Business and Finance

BACKGROUND INFORMATION:

An update will be provided on the status of providing performance-based awards to University employees.



**Middle Tennessee State University
Board of Trustees**

Finance and Personnel Committee

Action Item

DATE: May 20, 2025

SUBJECT: **Operating Budgets**

PRESENTER: Drew Harpool
Associate Vice President for
Business and Finance

BACKGROUND INFORMATION:

Under the FOCUS Act, the Board of Trustees is charged with approving the operating budgets and setting the fiscal policies for Middle Tennessee State University.

The Estimated Budget is the final budget for any given fiscal year and allows the University to reflect any adjustments needed for spring enrollment, additional funding provided through state appropriations, and other miscellaneous adjustments. The July Budget is the base budget for the upcoming fiscal year. It is based on salary and operating funding appropriated by the General Assembly for 2025-26 and a flat enrollment. It does not reflect the revenue from proposed tuition and fee increases presented in these materials, as these will be reflected in the October Budget, once approved.

The materials that follow represent the 2024-25 Estimated Budget and the 2025-26 Proposed Budget and are being presented for your review and approval.

MIDDLE TENNESSEE STATE UNIVERSITY
ANALYSIS OF BUDGET CHANGES FOR REVENUE CATEGORIES
ESTIMATED BUDGET 2024-25

Revenue	2024-25 July Budget	2024-25 October Budget	2024-25 Estimated Budget	Difference
Tuition and Fees	\$ 204,023,900	\$ 207,623,900	\$ 207,695,700	\$ 71,800
State Appropriations	145,584,200	146,853,600	146,853,600	-
Federal Grants and Contracts	1,150,000	1,150,000	1,150,000	-
Local Grants and Contracts	60,000	60,000	60,000	-
State Grants & Contracts	45,000	45,000	45,000	-
Private Grants & Contracts	282,500	282,500	282,500	-
Private Gifts	-	-	5,000	5,000
Sales & Services of Educ Activities	646,700	646,700	666,300	19,600
Sales & Services of Other Activities	19,064,500	19,514,800	20,129,100	614,300
Other Sources	2,967,900	2,967,900	2,971,800	3,900
Total Revenue	<u>\$ 373,824,700</u>	<u>\$ 379,144,400</u>	<u>\$ 379,859,000</u>	<u>\$ 714,600</u>

MIDDLE TENNESSEE STATE UNIVERSITY
UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY FUNCTIONAL CATEGORY
ESTIMATED BUDGET 2024-25

	July Budget 2024-25	October Budget 2024-25	Estimated Budget 2024-25	Difference
Instruction	\$ 177,522,100	\$ 197,365,900	\$ 195,755,500	\$ (1,610,400)
Research	6,865,400	13,198,700	13,521,500	322,800
Public Service	5,025,300	8,848,200	8,749,000	(99,200)
Academic Support	37,436,300	39,381,000	40,081,700	700,700
Student Services	43,328,300	46,093,300	45,822,500	(270,800)
Institutional Support	29,021,100	31,361,800	31,992,600	630,800
Operation and Maintenance	33,143,800	35,080,200	35,347,300	267,100
Scholarships and Fellowships	30,974,700	40,299,100	40,621,500	322,400
Transfers	10,507,700	10,957,600	11,408,800	451,200
Total	<u>\$ 373,824,700</u>	<u>\$ 422,585,800</u>	<u>\$ 423,300,400</u>	<u>\$ 714,600</u>

MIDDLE TENNESSEE STATE UNIVERSITY
UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY NATURAL CATEGORY
ESTIMATED BUDGET 2024-25

	July Budget 2024-25	October Budget 2024-25	Estimated Budget 2024-25	Difference
Professional Salaries	\$ 168,320,500	\$ 170,456,800	\$ 167,118,500	\$ (3,338,300)
Other Salaries	26,020,800	28,380,800	28,495,200	114,400
Employee Benefits	71,707,600	71,541,600	71,494,600	(47,000)
Travel	4,913,700	5,612,400	5,644,300	31,900
Operating Expense	88,972,400	131,702,000	135,173,100	3,471,100
Capital Outlay	3,382,000	3,934,600	3,965,900	31,300
Transfers	10,507,700	10,957,600	11,408,800	451,200
Total	<u>\$ 373,824,700</u>	<u>\$ 422,585,800</u>	<u>\$ 423,300,400</u>	<u>\$ 714,600</u>

**MIDDLE TENNESSEE STATE UNIVERSITY
ANALYSIS OF BUDGET CHANGES FOR AUXILIARIES
ESTIMATED BUDGET 2024-25**

Auxiliary	2024-25 July Budget	2024-25 October Budget	2024-25 Estimated Budget	Difference
Bookstore	\$ 355,000	\$ 355,000	\$ 355,000	\$ -
Food Service	3,197,507	2,000,000	2,000,000	-
Housing	17,036,000	17,036,000	17,036,000	-
Vending	143,000	14,000	14,000	-
Recreational Center	3,105,730	3,037,230	3,037,230	-
Post Office	542,300	542,300	542,300	-
Parking Services	5,045,700	5,095,700	5,095,700	-
Residential & Commercial Rentals	200,000	200,000	50,000	(150,000)
Health Services	4,294,300	4,364,300	4,364,300	-
TN Miller Coliseum	633,700	633,700	633,700	-
Student LD Service	20	20	-	(20)
TOTAL	\$ 34,553,257	\$ 33,278,250	\$ 33,128,230	\$ (150,020)

MIDDLE TENNESSEE STATE UNIVERSITY
SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
ESTIMATED BUDGET 2024-25

Revenues	2024-25 July Budget	2024-25 October Budget	2024-25 Estimated Budget	Difference
Tuition and Fees	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ -
Federal Grants and Contracts	40,500,000	42,500,000	51,000,000	8,500,000
State Appropriations: Centers of Excellence	451,800	452,000	452,000	-
State Appropriations: Special Allocations	489,500	489,500	489,500	-
State Grants & Contracts	47,500,000	50,500,000	53,000,000	2,500,000
Local Grants & Contracts	50,000	50,000	75,000	25,000
Private Grants & Contracts	500,000	500,000	500,000	-
Private Gifts	3,000,000	3,000,000	3,000,000	-
Endowment Income	750,000	750,000	650,000	(100,000)
Other Income	1,550,000	1,550,000	2,000,000	450,000
Total Revenues	<u>\$ 96,191,300</u>	<u>\$ 101,191,500</u>	<u>\$ 112,566,500</u>	<u>\$ 11,375,000</u>
Expenses				
Instruction	\$ 2,500,000	\$ 3,200,000	\$ 2,600,000	\$ (600,000)
Research	6,285,000	6,285,000	6,000,000	(285,000)
Public Service	6,275,000	7,200,000	6,500,000	(700,000)
Academic Support	400,000	400,000	450,000	50,000
Student Services	3,375,000	3,500,000	4,750,000	1,250,000
Institutional Support	100,000	100,000	175,000	75,000
Operation and Maintenance	1,000,000	1,000,000	2,100,000	1,100,000
Scholarships and Fellowships	76,250,000	79,000,000	89,500,000	10,500,000
Auxiliary Enterprises	-	-	-	-
Total Expenses	<u>\$ 96,185,000</u>	<u>\$ 100,685,000</u>	<u>\$ 112,075,000</u>	<u>\$ 11,390,000</u>

MIDDLE TENNESSEE STATE UNIVERSITY
ANALYSIS OF BUDGET CHANGES FOR REVENUE CATEGORIES
JULY BUDGET 2025-26

	2024-25	2024-25	2025-26	
	<u>October Budget</u>	<u>Estimated Budget</u>	<u>July Budget</u>	<u>Difference</u>
Tuition and Fees	\$ 207,623,900	\$ 207,695,700	\$ 207,612,900	\$ (82,800)
State Appropriations	146,853,600	146,853,600	149,679,100	2,825,500
Federal Grants and Contracts	1,150,000	1,150,000	1,150,000	-
Local Grants and Contracts	60,000	60,000	60,000	-
State Grants & Contracts	45,000	45,000	45,000	-
Private Grants & Contracts	282,500	282,500	282,500	-
Private Gifts	-	5,000	-	(5,000)
Sales & Services of Educ Activities	646,700	666,300	703,400	37,100
Sales & Services of Other Activities	19,514,800	20,129,100	19,891,300	(237,800)
Other Sources	<u>2,967,900</u>	<u>2,971,800</u>	<u>2,960,800</u>	<u>(11,000)</u>
	<u><u>\$ 379,144,400</u></u>	<u><u>\$ 379,859,000</u></u>	<u><u>\$ 382,385,000</u></u>	<u><u>\$ 2,526,000</u></u>

MIDDLE TENNESSEE STATE UNIVERSITY
UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY FUNCTIONAL CATEGORY
JULY BUDGET 2025-26

	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26	Difference
Instruction	\$ 197,365,900	\$ 195,755,500	\$ 182,717,800	\$ (13,037,700)
Research	13,198,700	13,521,500	6,974,700	(6,546,800)
Public Service	8,848,200	8,749,000	5,041,600	(3,707,400)
Academic Support	39,381,000	40,081,700	39,124,100	(957,600)
Student Services	46,093,300	45,822,500	43,291,400	(2,531,100)
Institutional Support	31,361,800	31,992,600	29,047,600	(2,945,000)
Operation and Maintenance	35,080,200	35,347,300	34,125,000	(1,222,300)
Scholarships and Fellowships	40,299,100	40,621,500	31,555,100	(9,066,400)
Transfers	10,957,600	11,408,800	10,507,700	(901,100)
Total	<u>\$ 422,585,800</u>	<u>\$ 423,300,400</u>	<u>\$ 382,385,000</u>	<u>\$ (40,915,400)</u>

MIDDLE TENNESSEE STATE UNIVERSITY
UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY NATURAL CATEGORY
JULY BUDGET 2025-26

	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26	Difference
Professional Salaries	\$ 170,456,800	\$ 167,118,500	\$ 172,676,600	\$ 5,558,100
Other Salaries	28,380,800	28,495,200	28,444,500	(50,700)
Employee Benefits	71,541,600	71,494,600	73,401,200	1,906,600
Travel	5,612,400	5,644,300	5,336,000	(308,300)
Operating Expense	131,702,000	135,173,100	88,619,400	(46,553,700)
Capital Outlay	3,934,600	3,965,900	3,399,600	(566,300)
Transfers	10,957,600	11,408,800	10,507,700	(901,100)
Total	<u>\$ 422,585,800</u>	<u>\$ 423,300,400</u>	<u>\$ 382,385,000</u>	<u>\$ (40,915,400)</u>

**MIDDLE TENNESSEE STATE UNIVERSITY
ANALYSIS OF BUDGET CHANGES FOR AUXILIARIES
JULY BUDGET 2025-26**

Auxiliary	2024-25 October Budget	2024-25 Estimated Budget	2025-26 July Budget	Difference
Bookstore	\$ 355,000	\$ 355,000	\$ 390,500	\$ 35,500
Food Service	2,000,000	2,000,000	2,200,000	200,000
Housing	17,036,000	17,036,000	15,684,000	(1,352,000)
Vending	14,000	14,000	14,000	-
Recreational Center	3,037,230	3,037,230	3,101,230	64,000
Post Office	542,300	542,300	612,300	70,000
Parking Services	5,095,700	5,095,700	5,200,700	105,000
Residential & Commercial Rentals	200,000	50,000	100,000	50,000
Health Services	4,364,300	4,364,300	4,504,300	140,000
TN Miller Coliseum	633,700	633,700	658,200	24,500
Student LD Service	20	-	-	-
TOTAL	\$ 33,278,250	\$ 33,128,230	\$ 32,465,230	\$ (663,000)

MIDDLE TENNESSEE STATE UNIVERSITY
SUMMARY OF RESTRICTED CURRENT FUNDS AVAILABLE AND APPLIED
JULY BUDGET 2025-26

Revenues	2024-25 October Budget	2024-25 Estimated Budget	2025-26 July Budget	Difference
Tuition and Fees	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ -
Federal Grants and Contracts	42,500,000	51,000,000	47,500,000	(3,500,000)
State Appropriations: Centers of Excellence	452,000	452,000	461,400	9,400
State Appropriations: Special Allocations	489,500	489,500	489,500	-
State Grants & Contracts	50,500,000	53,000,000	51,000,000	(2,000,000)
Local Grants & Contracts	50,000	75,000	75,000	-
Private Grants & Contracts	500,000	500,000	500,000	-
Private Gifts	3,000,000	3,000,000	3,000,000	-
Endowment Income	750,000	650,000	750,000	100,000
Other Income	1,550,000	2,000,000	1,750,000	(250,000)
Total Revenues	<u>\$ 101,191,500</u>	<u>\$ 112,566,500</u>	<u>\$ 106,925,900</u>	<u>\$ (5,640,600)</u>
Expenses				
Instruction	\$ 3,200,000	\$ 2,600,000	\$ 2,600,000	\$ -
Research	6,285,000	6,000,000	5,000,000	(1,000,000)
Public Service	7,200,000	6,500,000	6,750,000	250,000
Academic Support	400,000	450,000	400,000	(50,000)
Student Services	3,500,000	4,750,000	4,000,000	(750,000)
Institutional Support	100,000	175,000	150,000	(25,000)
Operation and Maintenance	1,000,000	2,100,000	100,000	(2,000,000)
Scholarships and Fellowships	79,000,000	89,500,000	87,900,000	(1,600,000)
Auxiliary Enterprises	-	-	-	-
Total Expenses	<u>\$ 100,685,000</u>	<u>\$ 112,075,000</u>	<u>\$ 106,900,000</u>	<u>\$ (5,175,000)</u>

**MIDDLE TENNESSEE STATE UNIVERSITY
BUDGET SUMMARY**

	2024-25	2024-25	2025-26
	<u>Revised Budget</u>	<u>Estimated Budget</u>	<u>July Budget</u>
Beginning Fund Balance	\$ 60,232,300	\$ 60,232,300	\$ 17,282,400
Revenue	513,614,200	525,553,730	521,776,130
Expenses	<u>556,549,100</u>	<u>568,503,630</u>	<u>521,750,230</u>
Ending Fund Balance	<u><u>\$ 17,297,400</u></u>	<u><u>\$ 17,282,400</u></u>	<u><u>\$ 17,308,300</u></u>

MIDDLE TENNESSEE STATE UNIVERSITY
TSSBA DEBT SERVICE COVERAGE - DISCLOSED PROJECTS ADJUSTMENT
July Budget 2025-26

<u>Project Name</u>	<u>Total Project Budget</u>	<u>Amt. Financed by TSSBA</u>	<u>Est. Annual Debt Service</u>	<u>Est. Annual Related Fee Rev</u>
Estimated Budget:				
New Parking Structure	30,700,000	30,700,000		
Addition & Renovations to Murphy Center	66,000,000	66,000,000		
Multi-sport Indoor Practice Facility	28,400,000	28,400,000		
Athletic Video Board Upgrades	3,900,000	3,900,000		
Floyd Stadium Turf Replacement	1,300,000	1,300,000		
Reese Smith Jr Field Turf Installation	1,500,000	1,500,000		
July Budget:				
New Parking Structure	30,700,000	30,700,000		
Addition & Renovations to Murphy Center	41,000,000	41,000,000		
Multi-sport Indoor Practice Facility	28,400,000	28,400,000		
Renovations to Floyd Stadium	24,000,000	24,000,000		
Floyd Stadium Turf Replacement	1,300,000	1,300,000	295,000	
Reese Smith Jr Field Turf Installation	1,500,000	1,500,000		