List of essential functions performed by Director of Campus Planning

Central space management activities

- Create, maintain, and expand the University central space database
- Track space assignments for all space utilized by ETSU to help efficiently manage space use
- Prepare annual update of campus-wide space use
- Interface with various groups on campus regarding space use, space needs, and requests for space assignment changes
- Maintain accurate classroom data and interface with the Registrar's office on use
- Collaborate with Deans to maintain an accurate inventory of space used by each College
- Provide data concerning space assignments and use to requesting parties

Renovation services activities

- Process requests for renovations
- Act as primary contact for requested renovations
- Assist with project management and coordination for renovation/construction projects

Tennessee Board of Regents interaction activities

- Prepare and submit the annual Physical Facilities Inventory from which funding appropriation amounts from THEC to ETSU are determined
- Prepare T-100 insurance forms for completed Capital construction projects
- Maintain insurance values for buildings utilized by ETSU
- Provide data needed for TBR to prepare and submit Bond Fund Questionnaires
- Update THEC Guidelines info on an annual basis

Capital projects activities

- Assist in preparation of DB-70 & 71 project request forms for Capital Outlay, Capital Maintenance, and Disclosed projects
- Participate in Designer Selection reviews for Capital Projects
- Assist in preparation of programming info for Capital Projects

Master Planning activities

- Maintain in-house Master Plan drawing showing planned projects
- Provide info to required consultants for Master Plan updates
- Provide assistance to emergency management group
- Serve on or chair committees to represent long-term planning interests of the University

The Director of Campus Planning maintains an internal version of the Master Plan document for the entire University and works with outside consultants to develop major updates to the overall Master Plan. All planned projects are reviewed for consistency with the overall master planned goals of the institution. Below is an excerpt of the TBR policy on the requirements for Campus Facility Master Plans.

Campus Facility Master Plans

In conjunction with the provisions of TBR Policy Nos. 4:01:02:30 and 4:02:09:00 each University and two-year institution shall have a campus facility master plan which should address building development for the institution's mission and enrollment growth, land acquisition and disposal, vehicular and pedestrian circulation, parking facilities, outdoor physical education, recreation and athletic facilities (where applicable), utilities and landscaping.

Campus facility master plans should be internally reviewed by campus staff at least every two years. If an update of the existing master plan is deemed necessary by the President, the campus should document the need and initiate a request to retain a professional consultant through the Board office.

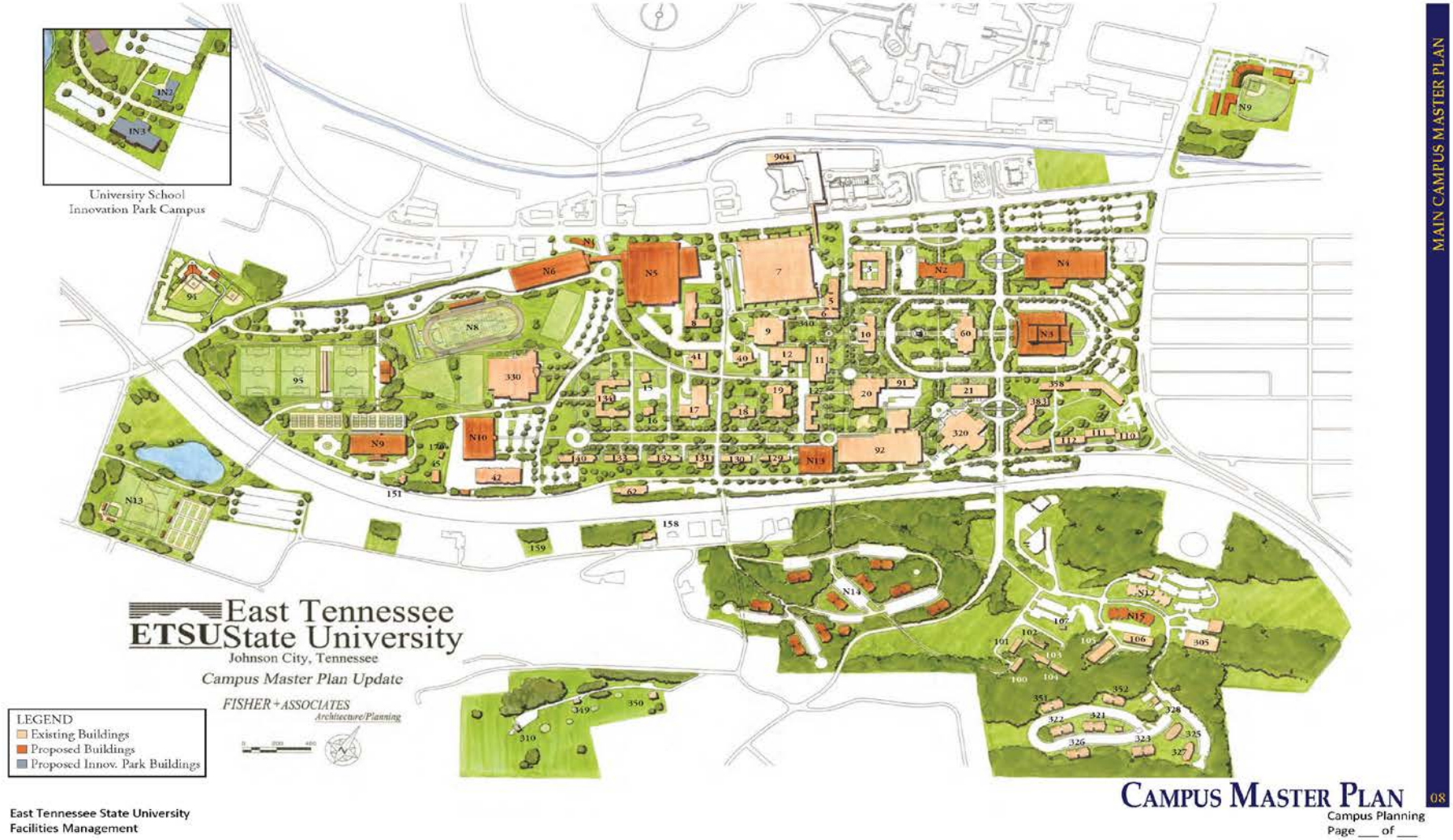
New master plans and updates shall be prepared by professional consultants appointed by the State Building Commission. They shall be approved by the Board of Regents, submitted to the Tennessee Higher Education Commission for review and comment and approved by the State Building Commission.

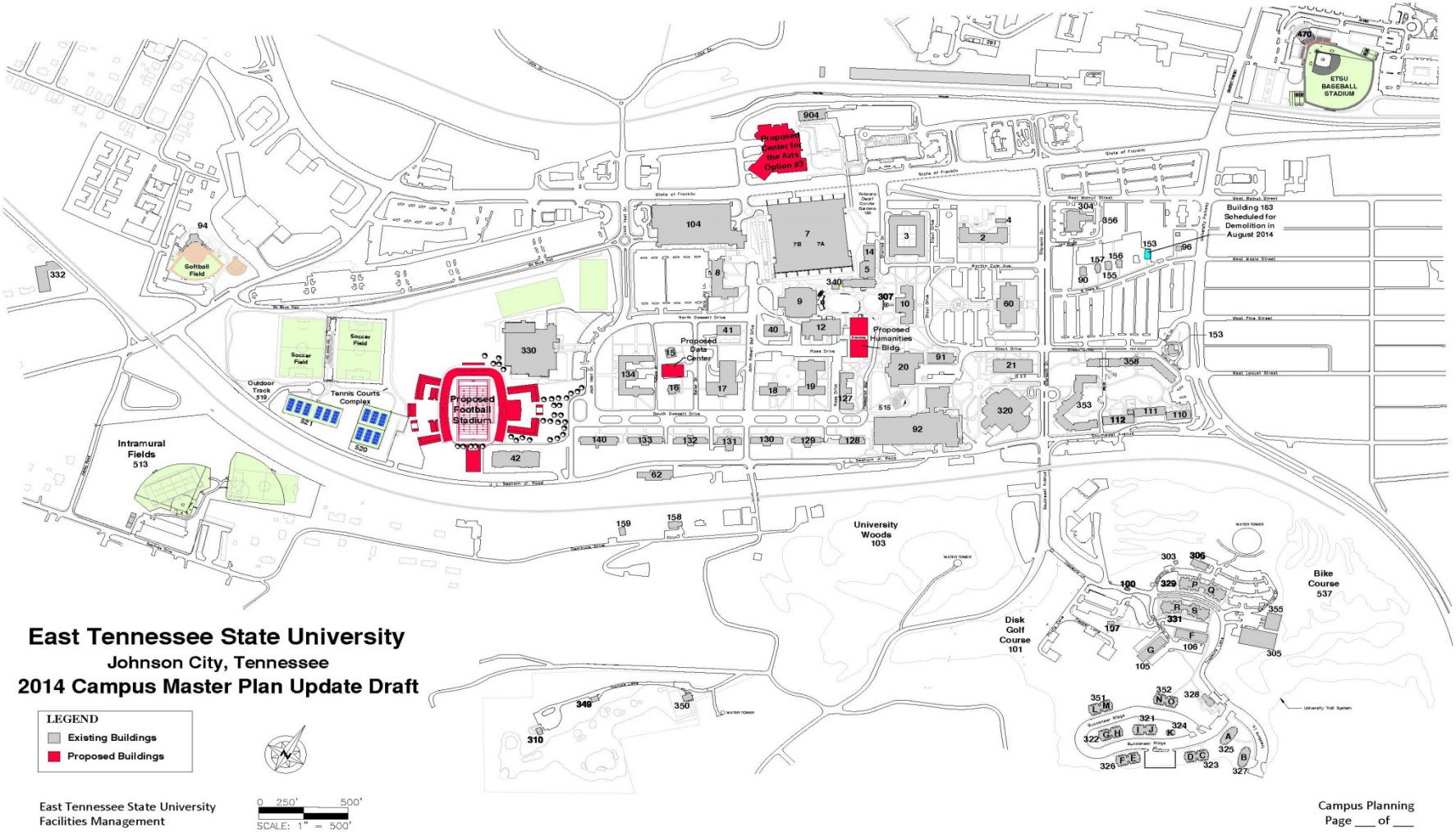
New building construction or additional projects should be addressed in the master plan prior to the submission for funding to the Board of Regents. The costs of obtaining consultant services for campus facility master plans should be funded from institutional sources.

Source: TBR Presidents Meeting November 13, 1990. GUIDELINE B-022

University Innovation Park - Master Plan
University Innovation Park - Design Guidelines
ETSU Master Plan Update - April 2003
Athletics & Physical Education Master Plan - May 2004
Campus Master Plan Update - 2010
Quillen College of Medicine Parking Study - January 2007
ETSU Parking & Access Study - February 2008
Comprehensive Plan for Housing and Residence Life - 2002
Academic Space Master Plan: Calculated Space Needs Reports - January 2010
Academic Space Master Plan: Results and Summary Findings - January 2010
Greenhouse Gas Emission Reduction Study - 2010

These documents can be found on our webpage at : http://facilities.etsu.edu/planning/plans.php


University School
Innovation Park Campus
East Tennessee
ETSUState University
Johnson City, Tennessee
Campus Master Plan Update
FISHER+ASSOCIATES
Architecture/Planning
LEGEND
Existing Buildings
Proposed Buildings
Proposed Innov. Park Buildings
East Tennessee State University
Facilities Management
MAIN CAMPUS MASTER PLAN
CAMPUS MASTER PLAN
08
Campus Planning
Page ___ of ___


East Tennessee State University
Johnson City, Tennessee
2014 Campus Master Plan Update Draft
LEGEND
Existing Buildings
Proposed Buildings
Proposed Center for the Arts Option #2
Proposed Data Center
Proposed Humanities Bldg
Proposed Football Stadium
ETSU BASEBALL STADIUM
Building 153 Scheduled for Demolition in August 2014
Softball Field
Soccer Field
Soccer Field
Outdoor Track
Tennis Courts Complex
Intramural Fields 513
University Woods 103
Disk Golf Course 101
Bike Course 537
East Tennessee State University
Facilities Management
0 250' 500'
SCALE: 1" = 500'
Campus Planning
Page ___ of ___

The Director of Campus Planning provides assistance on the development, programming, and submittal of Capital Projects. Below is an excerpt of the TBR policy related to the Capital Projects planning process:

Capital Projects

Capital Maintenance, Capital outlay and Disclosed Capital Projects

As a member of the Tennessee Board of Regents, ETSU must present all Capital Maintenance, Capital Outlay and Disclosed Capital Projects to the TBR for approval and funding through the State Building Commission. These projects include a new construction of a building or structure; a major maintenance, repair or renovation by direct appropriation or exceeding $100,000.00; a renovation of any building or structure which changes the functional use or operation of space in buildings or structures. Each institution within the Tennessee Board of Regents system must submit a prioritized summary list of capital projects they are requesting. The TBR using a prioritization formula then determines which projects will be submitted to the Tennessee Higher Education Committee and the State Building Commission for funding. For a current project list, click the "PITS" link below and follow the instructions to enter the site.

TBR-"PITS" can be found at: http://ofd.tbr.edu/General/PitsLoginInstructions.aspx

Capital Maintenance Projects

Capital Maintenance Projects are SBC approved projects that renovate or replace existing utilities or structures. These projects are prioritized by the University and approved by the Tennessee Board of Regents and the State Building Commission. These projects are designed by a professional engineer or architect who prepares the appropriate drawings and specifications to complete the project. These projects are awarded to state licensed contractors through a general bid process. The contractor with the lowest bid and meeting all qualifying factors is awarded the contract. Following is a current list of approved SBC Capital Maintenance Projects and a prioritized list of projects awaiting approval.

Capital Outlay and Disclosed Capital Projects

Capital Outlay Projects are SBC approved projects to construct new utilities or structures. These projects are prioritized by the University and approved by the Tennessee Board of Regents and the State Building Commission. These projects are designed by a professional engineer or architect who prepares the appropriate drawings and specifications to complete the project. These projects are awarded to state licensed contractors through a general bid process. The contractor with the lowest bid and meeting all qualifying factors is awarded the contract.

Current pending requests can be found on the TBR Office of Facilities Development website under "**Capital Budget Request**"

The Director of Campus Planning maintains data necessary to annually update the THEC Guidelines data. THEC uses this info as a foundation for making decisions related to the institution. The following is the most recent version of the THEC Guidelines data:

THEC - Space Allocation Guidelines ver 0513

Data Input and Calculation Spreadsheet - UT and TBR Universities

2013
Name of Institution: East Tennessee State University
Date of Data: Fall 2013

Change shaded cells only:
blue Data inputs (institutions)
salmon Guidelines / planning inputs (THEC)
NASF totals rounded up to next whole square foot.

Enrollment Data

Students	FTE	Headcount
On-ground	11,718	14,080
Online		
Living on campus		2,788

Part I – Classrooms

Sta util = 60% (fixed) Hrs per week: 30 Institutions enter 30 hrs for Day session or 17 for Evening.

Class Size	# of sections	Weekly CR Hours	Classroom Stations	NASF / Sta	NASF per CR	Number of CRs	Total NASF
1-8	109	316	12	26	312	11	3,432
9-14	147	433	20	25	500	15	7,500
15-20	213	644	30	21	630	22	13,860
21-26	225	694	40	18	720	24	17,280
27-32	113	350	50	18	900	12	10,800
33-47	169	480	60	18	1,080	16	17,280
48-74	43	135	100	17	1,700	5	8,500
75-126	38	121	150	16	2,400	5	12,000
127+	35	108	275	14	3,850	4	15,400
						Total CR NASF:	106,052

Part II - Scheduled Labs and Studios

Lower Div (100+200 level)

Sta util: 80% Hrs per week: 20

Discipline	# of sections	Weekly Lab Hours	Total Enrollment	Section Size	Stations per Lab	NASF / Sta	NASF per Lab	Number of Labs	Lab+Studio NASF	Support Allocation	Support NASF	Total NASF
A	3	9	46	15.0	19	150	2,850	1	2,850	40%	1,140	3,990
B	0	0	0	0.0	0	100	0	0	0	35%	0	0
C	17	90	292	17.0	22	75	1,650	5	8,250	30%	2,475	10,725
D	214	536	5,580	26.0	33	60	1,980	27	53,460	25%	13,365	66,825
E	64	243	1,392	22.0	28	40	1,120	13	14,560	20%	2,912	17,472
							Total Lower Div NASF:		79,120		19,892	99,012

Upper Div + Grad (300+ level)

Sta util: 75% Hrs per week: 15

Discipline	# of sections	Weekly Lab Hours	Total Enrollment	Section Size	Stations per Lab	NASF / Sta	NASF per Lab	Number of Labs	Lab+Studio NASF	Support Allocation	Support NASF	Total NASF
A	3	9	26	9.0	12	150	1,800	1	1,800	40%	720	2,520
B	2	8	19	10.0	14	100	1,400	1	1,400	35%	490	1,890
C	23	116	298	13.0	18	75	1,350	8	10,800	30%	3,240	14,040
D	101	368	1,639	16.0	22	60	1,320	25	33,000	25%	8,250	41,250
E	56	178	838	15.0	20	40	800	12	9,600	20%	1,920	11,520
							Total Upper Div NASF:		56,600		14,620	71,220

Grand Total Scheduled Lab and Studio NASF: 170,232

Part III - Open Labs, Studios, Collaboration

		NASF / FTE	Total NASF
Student enrollment, on-ground (FTE)	11,718	5	58,590
Student enrollment, online (FTE)	0	0	0
Grand Total Open Labs, Studios, Collaboration NASF:			58,590

Part IVa Research – by Res Expenditure

Inflation since 2012: 0%

Discipline	3-year Average Research Expenditure $ On-campus	3-year Average Research Expenditure $ Off-campus	NASF / $1M	Inflation-Adjusted NASF / $1M	NASF On-campus Factor 100%	NASF Off-campus Factor 25%	Total NASF
A			6,350	6,350	0	0	0
B			5,250	5,250	0	0	0
C			3,450	3,450	0	0	0
					Total Research Lab NASF by ResS:		0
D			2,600	2,600	0	0	0
					Total Research Office NASF by ResS:		0

Part IVb Research – by Research FTE

Indicate FTE by Teaching Load or Contract: Teaching Load

Personnel Category	Discipline Group – FTE A	B	C	D
Faculty	9.0	39.1	93.0	23.5
PhD, Post Doc	0.0	4.0	4.4	1.4
Non-Faculty	1.0	2.0	10.6	3.2
GRA / GTA	14.0	89.0	292.0	92.0
Undergrad	14.0	72.0	157.2	17.0
Vis / Adj	1.0	2.0	0.0	0.0

Research Lab

Research Lab NASF / FTE A	B	C	Research Lab NASF	Lab Support NASF	Total Lab + Supt NASF
600	450	300	50,895	16,688	67,584
300	225	150	1,560	513	2,073
300	225	150	2,340	755	3,095
100	75	75	29,975	9,466	39,442
50	50	50	12,160	3,898	16,058
300	225	150	750	278	1,028
Support Allocations: 40%	35%	30%			
			Total Research Lab NASF by Research Personnel FTE:		129,280

Research Office

Res Office NASF / FTE D	Research Office NASF	Office Support NASF	Total Office + Supt NASF
50	1,175	235	1,410
50	70	14	84
50	160	32	192
50	4,600	920	5,520
50	850	170	1,020
50	0	0	0
20%			
Tot Research Office NASF by Res Personnel FTE:			8,226

Part V - Personnel Requiring Office Space				
Personnel Category	Total FTE	NASF / FTE	Total NASF
President, Chancellor	1.0	350	350
Provosts, Vice President	4.0	240	960
Dean	10.0	180	1,800
Assoc. Dean, Dept. Chair	48.0	150	7,200
Professor, Assoc, Asst	460.0	150	69,000
Other Faculty	382.0	100	38,200
Professional Staff	552.0	130	71,760
Clerical	279.0	120	33,480
Staff, Technician	287.0	100	28,700
GTA (Headcount)	188.0	60	11,280
GRA (Headcount)	407.0	40	16,280
Other Students (Headcount)	290.0	10	2,900
Other: Auditor, etc.		100	0
		Subtotal NASF:	281,910
		Support Allocation: 30%	84,573
		Total Office NASF by FTE:	366,483

Part VI - Library and Study	
Total volumes and volume-equivalents	748,491
Tot volomes in compact shelving	137,246
Cartographic collection	0
Student enrollment, on ground (FTE)	11,718
Student enrollment, online (FTE)	0
Students living on campus (HC)	2,788
Total Student enrollment, on-ground (HC)	14,080
Headcount-to-FTE conversion factor	0.83
Estimated FTE living on campus	2321

	Volumes	NASF per Volume	Total NASF
First 150,000 Volumes:	150,000	0.10	15,000
Next 150,000 Volumes:	150,000	0.09	13,500
Next 300,000 Volumes:	300,000	0.08	24,000
Next 600,000 Volumes:	11,245	0.07	788
Next 1,200,000 Volumes:	0	0.06	0
Next 2,400,000 Volumes:	0	0.05	0
Above 4,800,000 Volumes:	0	0.04	0
Compact Shelving	137,246	0.03	4,118
Cartographic Collection	0	0.02	0
		NASF for Volumes:	57,406

Number of Tables, Carrels, and Groups

	% of FTE Enrollment	Number of T, C, & Gs
Living on-campus:	25.0%	581
On ground, off-campus:	5.0%	470
Online:	5.0%	0
Total T, C, & Gs:		1,051

NASF for Tables, Carrels, Groups

	% of T, C, & Gs	Number of T, C, & Gs	NASF per Station	Total NASF
% Standard:	45%	473	25	11,824
% Enhanced / Group:	25%	263	35	9,197
% Reserved / Assignable:	20%	210	35	7,357
% Group Study:	10%	105	35	3,679
			NASF for Readers:	32,057

Space for Technical Services

Sub-total Books and Reader Space:		89,463
Add'l NASF, % of Sub-total for Technical Services:	12.5%	11,183
Total Library and Study NASF:		100,646

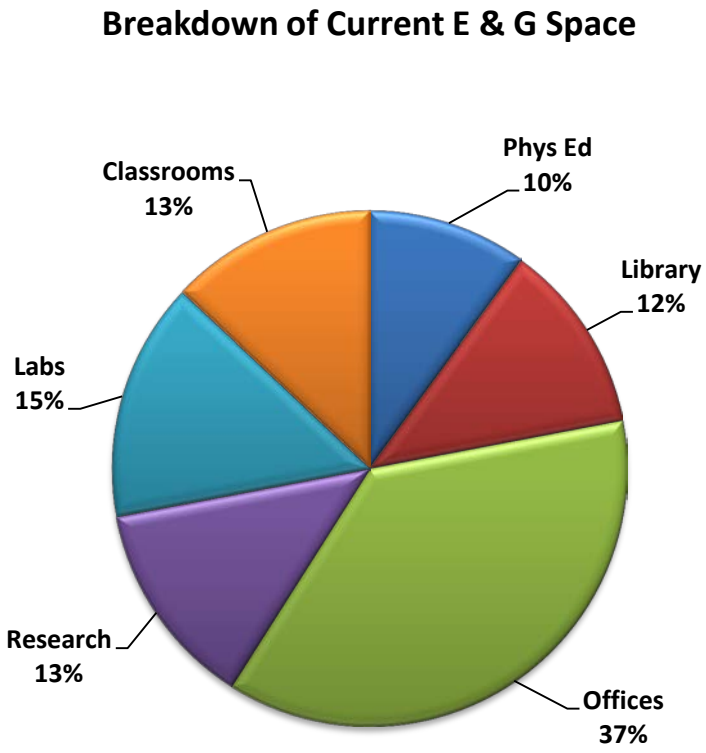
Part VII - Physical Education and Recreation	
Student Enrollment, on-ground (FTE)	11,718
Per-institution Minimum NASF, <4000 FTE Students:	40,800
Per-institution Minimum NASF, 4000+ FTE Students:	68,000
Additional NASF Per FTE :	11
Institution Mimimum NASF:	68,000
Per FTE Allocation:	128,898
Total Physical Education and Recreation NASF:	196,898

Summary NASF				
Part	Modeled	Exist E&G	Difference	Equiv FICM
I - Classrooms	106,052	133,065	27,013	1xx
II - Lab / Studio	170,232	114,094	-56,138	210, 215
III - Open Lab	58,590	71,953	13,363	220, 225
IV - Research	129,280	84,229	-45,051	250, 255
V - Office	374,709	339,802	-34,907	3xx
VI - Library	100,646	116,045	15,399	4xx
VII - Phys Ed	196,898	81,892	-115,006	520, 523, 525
Totals:	1,136,407	941,080	-195,327	

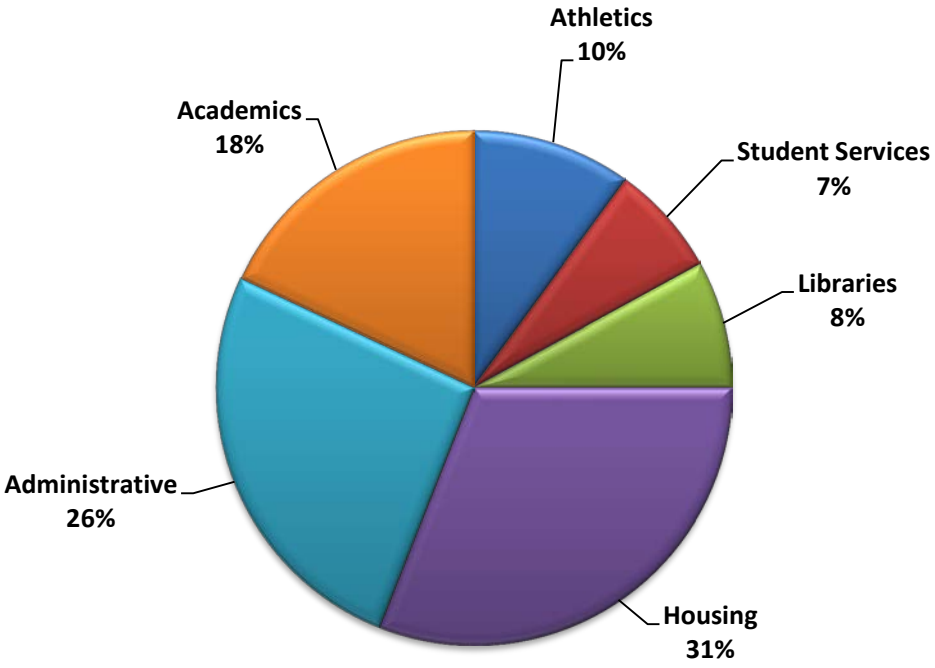
TENNESSEE HIGHER EDUCATION COMMISSION
DOBER LIDSKY MATHEY CREATING CAMPUS SOLUTIONS

The Director of Campus Planning tracks the overall space needs for the University as well as space needs for individual departments and entities. Below are some facts pertaining to such data.

What types of space do we have?



Breakdown of All Space



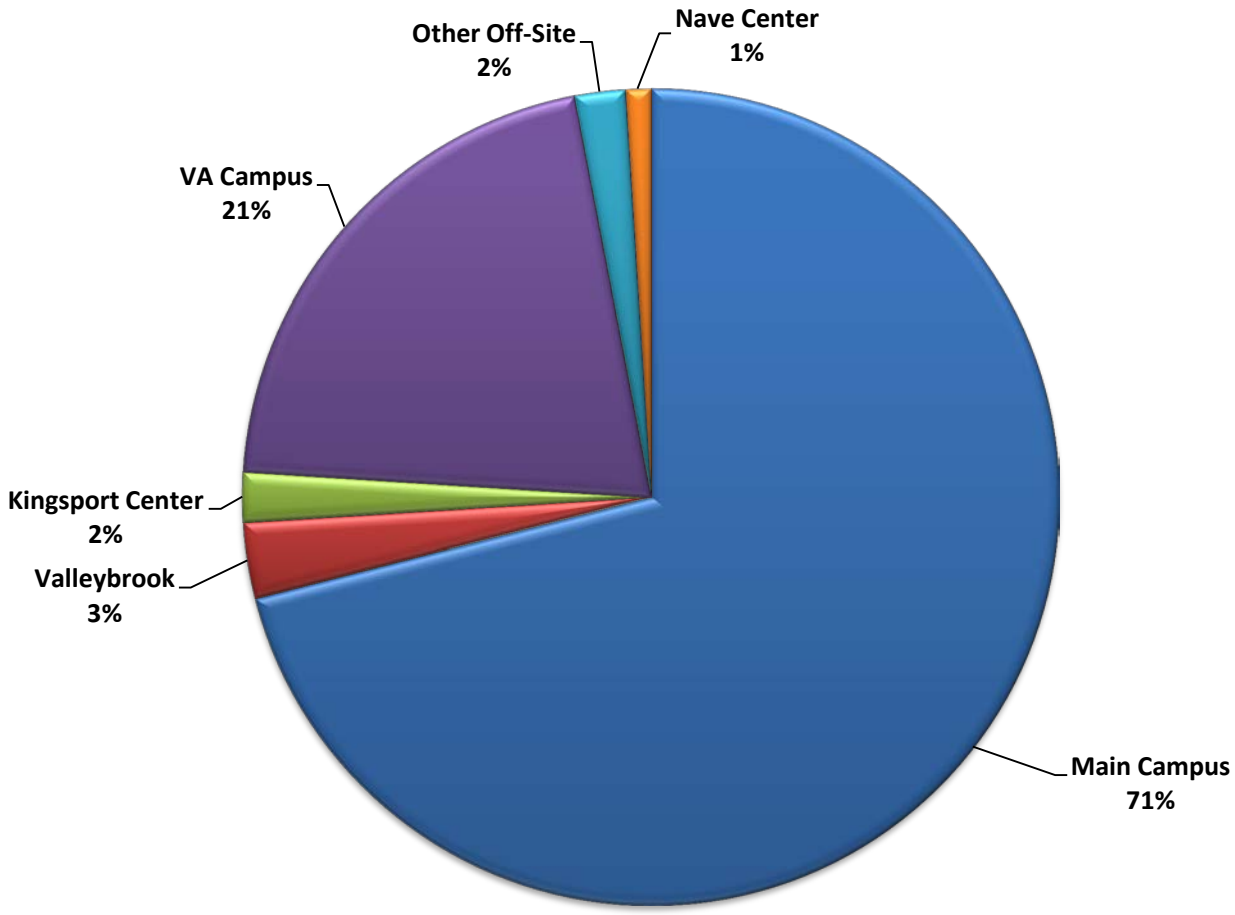
Space Needs by Space Type - Total University

Table 3 summarizes the current and projected calculated space needs as compared with the existing inventory of space by major room type grouping:

Table 3: Space Needs by Room Type

	Space Type	Current Space	Current Space Need	Diff from Current Space	Projected Space Need	Diff from Current Space
100	Classrooms	148,922	123,326	25,596	149,133	-211
210	Instructional Labs	192,409	226,854	-34,445	272,496	-80,087
250	Research Labs	155,742	175,039	-19,297	214,142	-58,400
300	Offices	493,089	545,048	-51,959	624,536	-131,447
400	Library	145,526	112,957	32,569	124,712	20,814
500	Special Use Facilities	43,802	45,492	-1,690	46,402	-2,600
520	Athletic/PE/Recreation	198,954	190,868	8,086	213,888	-14,934
600	Other General Use	9,185	9,193	-8	9,193	-8
610	Assembly Facilities	28,818	46,895	-18,077	49,267	-20,449
620	Exhibition	26,037	31,437	-5,400	32,223	-6,186
630	Food Facilities	42,668	35,685	6,983	43,393	-725
650	Lounge	18,642	22,002	-3,360	27,203	-8,561
660	Merchandising	17,367	21,217	-3,850	25,938	-8,571
680	Meeting Rooms	27,743	32,623	-4,880	36,957	-9,214
700	Support Facilities	75,090	89,308	-14,218	102,443	-27,353
800	Health Care Facilities	32,503	30,751	1,752	41,498	-8,995
	Totals	1,656,497	1,738,694	-82,197	2,013,423	-356,926

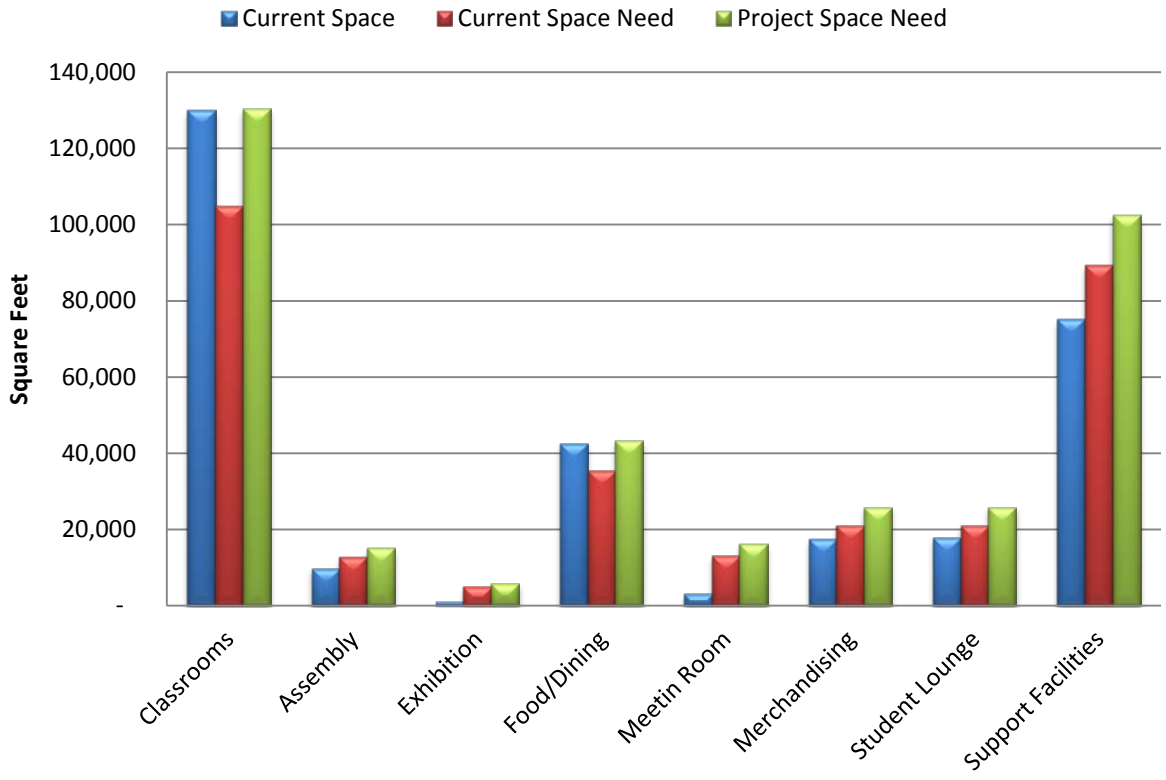
Where is our space located?



Where is our space located?

Table 23: Space Needs - Campus-Wide

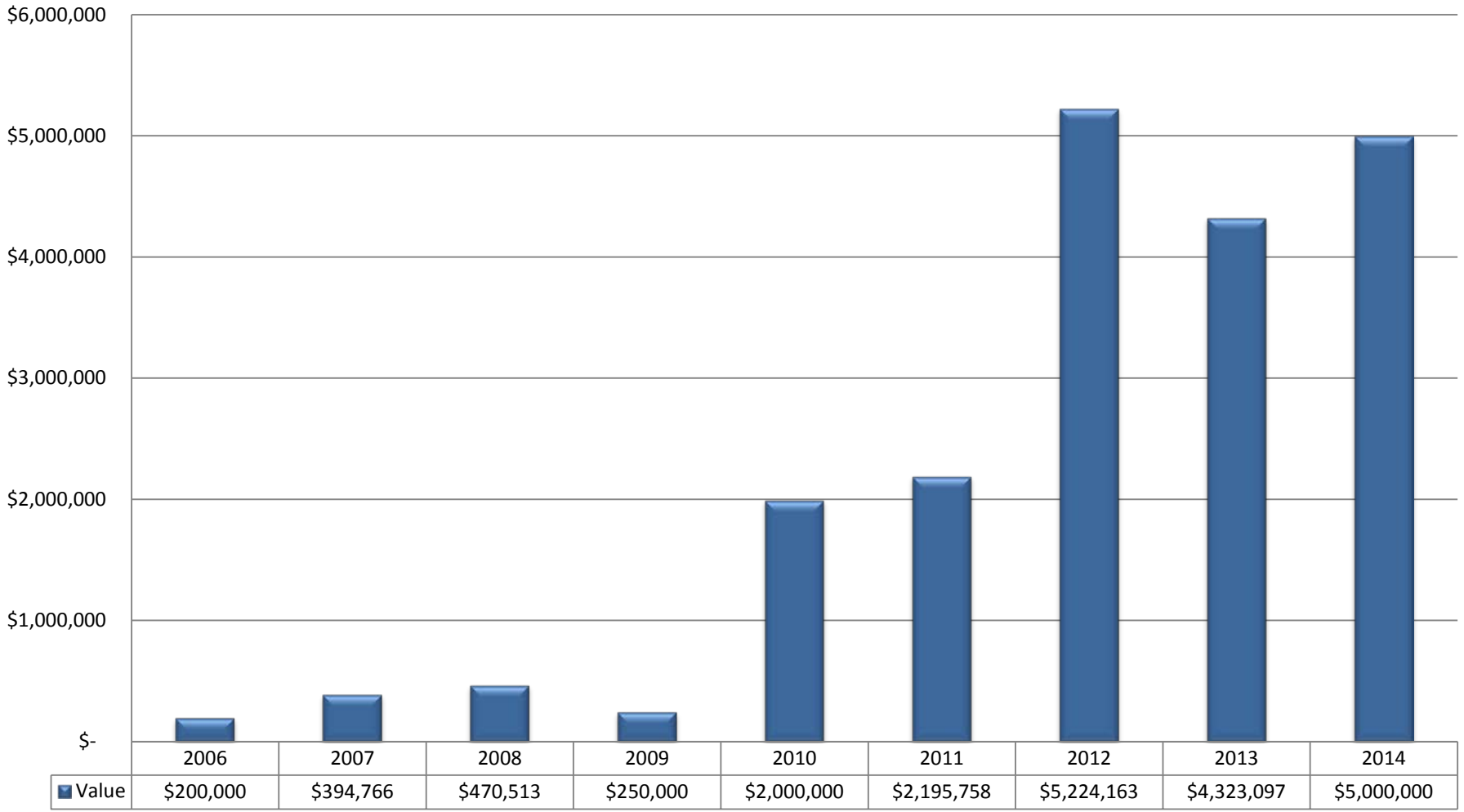
Space Type	Current Space	Current Space Need	Diff from Current Space	Project Space Need	Diff from Current Space
Classrooms	129,894	104,693	25,201	130,500	-606
Assembly	9,775	12,609	-2,834	14,969	-5,194
E hibition	1,093	5,033	-3,940	5,819	-4,726
Food Dining	42,668	35,685	6,983	43,393	-725
Meeting Room	3,134	13,181	-10,047	15,960	-12,826
Merchandising	17,367	21,217	-3,850	25,938	-8,571
Student Lounge	17,857	21,217	-3,360	25,938	-8,081
Support Facilities	75,090	89,308	-14,218	102,443	-27,353
Totals	**296,878**	**302,943**	**-6,065**	**364,958**	**-68,080**



The Director of Campus Planning maintains the Space Use Request Log to track and document all space use requests (space assignments, renovation requests). The planning and execution of renovation projects at ETSU have dramatically increased in dollar volume over the past eight years as shown below. The planning of such renovations is necessary:

- to efficiently utilize university controlled space
- to keep facilities compliant with current building codes to protect the life safety of the people who use university facilities
- to upgrade facilities to have the most current forms of technology

Annual Expenditure on Local Renovation Projects



	2006	2007	2008	2009	2010	2011	2012	2013	2014
Value	$200,000	$394,766	$470,513	$250,000	$2,000,000	$2,195,758	$5,224,163	$4,323,097	$5,000,000

The Director of Campus Planning assists in the development and updating of University policies related to the renovation of physical facilities. Following is the current version of the policy regarding the Modification of University facilities:

Facilities Management Policy Number: 200.1

Fiscal Policy: FP-25

Title: Modification of University facilities

Date of last revision: April 4, 2014

Purpose

The purpose of this policy is to provide guidelines for the modification of University facilities. For the purpose of this policy, modification means the implementation of any permanent physical changes to space owned or utilized by the University as well as any change of space assignment or a change of functional use of a space. This policy does not apply to requests to schedule events at University facilities because separate channels exist to request permission for such uses.

Scope

All University space (whether interior or exterior and whether owned or leased) shall be subject to this policy.

Guidelines

1- All University space is considered to be a physical asset with tangible value.
2- All University space is to be utilized efficiently and for the purpose for which it has been approved. Each department and division is responsible for effective and appropriate use of space assigned to them.
3- Space allocations will be determined based on documented needs and in compliance with University Strategic Plans, Master Plans, and THEC Space Allocation Guidelines to the greatest extent possible.
4- Modifications to University space must comply with all Tennessee Board of Regents policies as well as all applicable local, state, and federal regulations.

5- The University Chief Operating Officer shall be the final arbiter of space use for all University facilities.
6- Internal reassignments of space within a College or Department do not need to go through the COO unless there will be a change in functional use of the space. Deans are responsible for reporting internal reassignments to the Director of Campus Planning so that the University Central Space Database can be updated when there is a change of College or Department assignment.
7- Changes of space assignments between two colleges or units must go through their respective Dean(s) and Vice President(s) for review and approval and then be forwarded to the Chief Operating Officer for final review and approval.
8- Changes to the functional use of space must be approved by the Chief Operating Officer.
9- All renovation work must be approved by the Chief Operating Officer. Renovation work includes construction, painting, carpet installation, security cameras (see Fiscal Policy FP-34), and signage. Furniture installations are considered a renovation only when it will be permanently affixed.
10- Modification or assignment of space that will be required to support grant activities must be approved prior to grant submission. For more detail, see the Office of Research and Sponsored Programs Policy on Grant Proposals Requiring Space Allocation for Research, Service and Instructional Activities.

Procedures

1- When a modification of space use is desired, the unit that desires the change (hereafter called the Requestor) is to fill-out a Space Use Request Form (lines 1-8) and obtain signatures from the Chair (when applicable), the Dean (or Director), and the Vice President that presides over the unit initiating the request. The form is then to be submitted to the Director of Campus Planning for review. The Space Use request Form can be found online at this address: http://facilities.etsu.edu/docs/Space_Use_Request_Form_21913.xls
2- Upon receipt of a Space Use Request Form, the Director of Campus Planning will assign it a Request Number, will log the request into the Space Use request Log, and will perform an initial review of the form to verify that it is complete and is ready for further processing. The Director of Campus Planning will then notify the Requestor that the request has been received and that the form either can be processed as submitted or requires changes before further processing. An approximate assessment of processing time will also be provided to the Requestor.
3- Once a received form is determined to be complete and ready for processing, the Director of Campus Planning will circulate the request to major divisions of the University that may be impacted by the request (Facilities Management, OIT, Environmental Health & Safety, Disability Services, Public Safety, Key Shop) to obtain feedback on any issues that the specific division might have relative to the request.

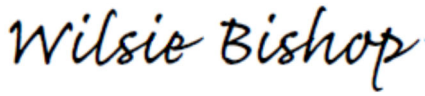
4- Once responses have been received from all notified divisions, a final review of the request will be provided and a draft recommendation will be developed and reviewed with the Requestor. If the Requestor desires to proceed, the Associate Vice President of Facilities Management, Planning, and Construction will review the recommendation and, if acceptable, will forward it to the Chief Operating Officer for final approval.
5- After a decision has been reached by the Chief Operating Officer, the Director of Campus Planning will notify the Requestor of the decision in writing.
6- After the request has been approved, the Director of Design & Construction will develop appropriate construction documents, will determine appropriate arrangements for executing the work, and will then oversee the execution of the work.
7- After the request is executed and complete, the Director of Campus Planning will update the University Central Space Database to reflect any changes implemented by the request.

References

Space Use Request Form – http://facilities.etsu.edu/docs/Space_Use_Request_Form_21913.xls

Fiscal Policy FP-34 Security Camera Policy - http://www.etsu.edu/fa/fs/finpro/FP-34.aspx

Approved by:



ETSU University Chief Operating Officer

Date approved: April 4, 2014

Request #_____

Renovation/Space Utilization Request Form

1 Requested by: _____ **Date:** _____
Telephone: _____ **Email:** _____
Department: _____ **Box No:** _____
Building: _____ **Room No:** _____

2 Fiscal Year:

3
- ☐ Space Assignment Request
- ☐ Renovation Request

4 Project Description and Objectives: (Briefly describe your request.)

5 Justification of Need:

7 How Will Project Be Funded: (provide an Index number, if available)

☐ Departmental Funding	Index #:
☐ Grant Funding	Grant Agency:
☐ Other Funding Source	Identify source:
☐ No New Costs	

Budget available (if known): $

8 Approvals: Signatures

Chair _____

Dean _____

Vice President _____

(Requester to obtain above signatures and then send this form to:Shawn Benson at bensons@etsu.edu or Box #70653)

9 Facilities Recommendation:

10 Chief Operating Officer Action:

In-House Projects

The below contains the [6]Total Dollar Volume of Renovation Requests by Year.

2013	$4,323,097
2012	$5,224,163
2011	$2,195,758

The Director of Campus Planning maintains and monitors the overall list of major projects being handled by the Facilities Management department. The following pages detail the current projects list.

EAST TENNESSEE STATE UNIVERSITY

FACILITIES MANAGEMENT MAJOR PROJECTS LIST

PROJECT NUMBER	DEPARTMENT	PROJECT DESCRIPTION	ACCOUNT	BUDGET	SCHEDULE		STATUS
					START	FINISH	
2014-21	SORC	Paint background of Pedestrian Mall for Student Org painting	SGA	$ 2,000.00	03/15/14	03/21/14	Complete
	Campus Recreation	Add 'Buddy Hartsell' name to lower court	Dept	$ 2,000.00	04/01/14	04/15/14	Complete
2014-34	Pharmacy	New sign for Building 7	36175	$ 62,900.00	02/15/14	03/30/14	Complete
2014-08	Sherrod Library	Silent Study Room renovations	26031	$ 93,813.45	03/01/14	06/30/14	Construction underway
2013-54	Public Health	Valleybrook Classroom & Computer Lab	TAF	$ 90,700.00	04/15/13	06/15/14	Construction underway
2013-58	College of Medicine	Terrace patio at Bldg 212 - landscaping	201090	$ 50,000.00	12/03/13	03/15/14	Construction complete; landscaping underway
2013-57	Campus Recreation	Acoustic panels	935500	$ 95,000.00	02/01/14	05/12/14	Construction scheduled for Summer break
2013-16	University School	Security upgrades - phase 2	932240	$ 7,000.00	05/15/14	06/15/14	Construction scheduled for Summer break
2014-32	University School	Locker repair	932240	$ 2,500.00	06/01/14	06/30/14	Construction scheduled for Summer break
2014-01	Athletics	Renovate locker rooms at Mini-dome - Phase 3	SBC	$ 495,512.50	04/09/13	08/15/14	Construction scheduled for Summer break
2014-02	Athletics	Construct Football weight-training room at Mini-dome - Phase 3	SBC	$ 611,156.25	04/09/14	08/14/14	Construction scheduled for Summer break
2014-09	Education	Warf-Pickel 424 renovate into offices	23200	$ 99,553.00	05/15/14	08/15/14	Construction scheduled for Summer break
2014-11	University School	Install fitness equipment at playground	Grant	$ 17,800.00	06/01/14	06/30/14	Construction scheduled for Summer break
2014-05	Communication	Renovate 5 rooms at Campus Center Bldg for Dept of Communications	Dept	$ 99,000.00	05/15/14	08/10/14	Construction scheduled for Summer break
2014-41	Lamb Hall	Add card reader at door to room 046	37800	$ 500.00	05/15/14	06/01/14	Complete
2014-31	Warf-Pickel	Rooms 303 and 307 - painting and network drops	23500	$ 5,323.00	05/15/14	08/12/14	Construction scheduled for Summer break
2014-44	Mathes	Multi-media equipment upgrade at 018A	TAF	$ 55,000.00	05/15/14	08/12/14	Construction scheduled for Summer break
2014-27	Facilities Mgmt	Campus Center Bldg - ADA upgrades	TBD	$ 95,000.00	05/15/14	08/12/14	Construction scheduled for Summer break
2014-35	Pharmacy	convert study room to office space	36175	$ 21,000.00	05/15/14	06/30/14	Construction scheduled for Summer break
5 Year Plan	Housing	replace furniture at Buc Ridge, Carter, Luntsford, Lucille, Governors	934000	$ 176,500.00	06/01/14	08/18/14	Installation scheduled for Summer break
5 Year Plan	Housing	install new lighting in bathrooms at Carter Hall	40312	$ 3,793.00	05/11/14	06/30/14	Complete
5 Year Plan	Housing	re-painting at housing facilities	934000	$ 120,000.00	05/12/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	install Onity locks at doors at Buc Ridge C-K	934000	$ 152,750.00	05/12/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	Landscaping at Buc Ridge	934000	$ 8,000.00	07/10/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	Wayfinding signage	934000	$ 5,000.00	06/30/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	Dryer vent cleaning at Buc Ridge and Lucille Clement	934000	$ 15,000.00	06/15/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	Attic insluation and heat tape at Buc Ridge 1	934000	$ 10,000.00	06/15/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	Compressor coils repair/replacement at Buc Ridge 3	934000	$ 25,000.00	06/16/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	Housing units - appliances replacements	934000	$ 15,000.00	06/16/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	Masonry repairs at Carter, Stone, Powell, West, Nell Dossett Halls	934000	$ 35,000.00	06/16/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	Steam replacement at Davis Hall	934000	$ 12,000.00	06/16/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	Flooring replacements at Davis, Governors, Stone Halls	934000	$ 45,000.00	06/16/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	Install electric meter at Powell Hall	934000	$ 5,600.00	06/16/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	sidewalk replacements	934000	$ 15,000.00	06/16/14	08/18/14	Construction scheduled for Summer break
5 Year Plan	Housing	wi-fi upgrades at Davis and Stone Halls		$ 15,000.00	06/16/14	08/18/14	Construction scheduled for Summer break

EAST TENNESSEE STATE UNIVERSITY

FACILITIES MANAGEMENT MAJOR PROJECTS LIST

PROJECT NUMBER	DEPARTMENT	PROJECT DESCRIPTION	ACCOUNT	BUDGET	SCHEDULE		STATUS
					START	FINISH	
2014-43	Mini-dome	Multi-media equipment upgrade at E325	TAF	$ 55,000.00	05/15/14	08/12/14	Space Use Request Form submitted to COO
2014-39	Ball Hall	renovate 207,217,219,421,427	TBD	$ 15,000.00	05/15/14	08/12/14	Construction scheduled for Summer break
2014-30	Sherrod Library	Archives of Appalachia - renovate learning center & research center	21860	$ 50,000.00	05/30/14	06/30/14	Construction scheduled for Summer break
2014-23	OIT	Emergency generator for Buc Ridge complex	Dept	$ 75,000.00	TBD	TBD	Evaluate other options for consideration
2014-36	Pharmacy	convert office to testing room	36175	$ 25,000.00	05/15/14	06/30/14	need info from Pharmacy to complete design
2014-37	Pharmacy	upgrade classrooms 211 and 215	36175	TBD	TBD	TBD	need info from Pharmacy to begin design
2014-19	College of Medicine	Bldg 52 renovations at basement level	Dept	$ 150,000.00	05/15/14	08/01/14	Regional Design Consultant provided quote
2014-28	Culp Center	photo murals at Cave area		$ 45,000.00	TBD	TBD	Reviewing options to reduce cost
Parking Garage	Welcome Center	Install furnishings at Parking Garage office areas		$ 88,165.77	03/05/14	03/13/14	Complete
Parking Garage	Welcome Center	Move Welcome Center to Parking Garage		$ 5,000.00	05/12/14	05/31/14	Complete
Parking Garage	Food Service	Install furnishings at Parking Garage food service areas		$ 22,112.50	04/10/14	04/12/14	Complete
Parking Garage	Public Safety	Move Public Safety to Parking Garage		$ 360,391.32	05/12/14	05/31/14	Complete
Parking Garage	Parking Services	Renovate 132 Stout Drive (former Public Safety Bldg)		$ 55,000.00	05/19/14	08/01/14	Construction scheduled for Summer break
Parking Garage	Parking Services	Install furnishings at 132 Stout Drive		$ 23,619.00	07/29/14	08/03/14	Install furnishings as soon as construction is complete
Parking Garage	Parking Services	Move Parking Services to 132 Stout Drive		$ 5,000.00	08/01/14	08/10/14	Move as soon as renovation complete
Parking Garage	Parking Services	Demolish 908 West Maple St		$ 25,000.00	08/10/14	08/19/14	Demolition scheduled as soon as building is vacated
2014-17	Athletics	Renovate locker rooms at Mini-dome - Phase 5	SBC	$ 226,988.75	08/10/14	02/10/15	On hold pending direction
2014-03	Athletics	Renovate room W268 in Mini-dome into offices - Phase 4	Dept	$ 45,000.00	05/15/14	08/01/14	Project canceled 4/1/2014
2014-04	Athletics	Renovate baseball practice area in Mini-dome into offices - Phase 6	SBC	$ 1,102,500.00	TBD	TBD	Evaluate options for consideration
2014-14	Athletics	Relocate storage at Mini-dome - Phase 7	SBC	TBD	TBD	TBD	Evaluate options for consideration
	Athletics	Increase size of overhead door on North end of building - Phase 8	SBC	$ 100,000.00	TBD	TBD	Evaluate options for consideration
	Athletics	Re-paint walls of arena area (color to be Blue) at Mini-dome	Dept	TBD	TBD	TBD	Evaluate options for consideration
	Athletics	Renovate existing equipment room at Mini-dome	SBC	TBD	TBD	TBD	Evaluate options for consideration
	Athletics	Refinish portable basketball floor	Dept	TBD	TBD	TBD	Athletics arranging this work
	Athletics	Memorial Hall (Brooks Gym) renovations	SBC	$ 1,500,000.00	TBD	TBD	SBC project - added to DB71 project list
	Athletics	Baseball stadium improvements	Dept	TBD	TBD	TBD	
	Athletics	Move TVs from Mini-dome room 104 to Baseball Stadium	Dept	TBD	TBD	TBD	
	Sustainability	2013-14 Green Fee projects	Dept	$ 200,000.00	02/21/14	06/30/14	Projects approved; installation to begin in Summer '14
	Sustainability	TDEC Grant projects - CPA Solar Wall, relamp Sherrod Library, dashboards	Grant	$ 291,495.00	TBD	TBD	Preparing design
	Communication	Convert BANNER lab to open computer lab	TAF	TBD	TBD	TBD	Arts & Sciences submitting request to TAF

FACILITIES MANAGEMENT MAJOR PROJECTS LIST

PROJECT NUMBER	DEPARTMENT	PROJECT DESCRIPTION	ACCOUNT	BUDGET	SCHEDULE		STATUS
					START	FINISH	
	Student Services	Multi-cultural Center	SBC	$ 350,000.00	05/15/15	08/15/15	SBC project - Designer selections underway
	JCCHC	Mammography suite	Grant	$ 250,000.00	TBD	TBD	Grant has been submitted
2013-48	Sherrod Library	Enclose area at room 206 to create office	Dept	$ 40,000.00	TBD	TBD	
2013-47	Sherrod Library	Construct wall to subdivide room 205	Dept	$ 40,000.00	TBD	TBD	
	Campus Recreation	Build new parking lot at Rec Fields site	Dept	$ 350,000.00	TBD	TBD	Proposal for design services received and being reviewed
	Parking Services	Re-pave lot at Luntsford Hall	Prkg fee	$ 350,000.00	05/15/14	06/05/14	Construction scheduled after Spring '14 graduation
2013-17	Sherrod Library	Relocate computer lab from Culp Center to Sherrod Library	Dept	$ 1,480,366.00	TBD	TBD	Evaluate options for consideration
	Geosciences	Extend electrical power to fossil dig area	TBD	$ 10,000.00	08/30/14	09/30/14	On hold until walkway construction is complete
Bldg 60	Facilities Mgmt	Move stored items and Facilities shop out of Bldg 60	Dept	$ 50,000.00	04/01/14	08/15/14	On hold pending Bldg 60 progress
	Facilities Mgmt	Bus shelters	TBD	$ 200,000.00	TBD	TBD	On hold pending funding
	Disability Services	Lamb Hall - Dental Clinic ADA upgrades	Disability Ser	$ 80,000.00	TBD	TBD	On hold pending funding
	Disability Services	Burgin-Dossett - add sidewalks	Disability Ser	$ 30,000.00	TBD	TBD	On hold pending funding
	Facilities Mgmt	Backfill Lucille Clement space released by Data Center project	TBD	$ 175,000.00	08/15/15	08/31/15	Space use to be determined
	Nursing	New sign at State of Franklin Road	Dept	$ 40,000.00	TBD	TBD	Work with MSHA to determine design
2013-52	Nursing	Hancock County High School - extend walls to ceiling at clinic	TBD	$ 75,000.00	TBD	TBD	School system to hire Designer
	Facilities Mgmt	Campus-wide site furnishings	TBD	$ 400,000.00	TBD	TBD	On hold pending funding
2013-16	University School	Alexander Hall security improvements - phases 3-5	Dept	$ 350,000.00	TBD	TBD	On hold pending funding
2013-10	Little Buccaneers	Warf-Pickel & Child Study Center security improvements	Dept	$ 113,750.00	TBD	TBD	On hold pending funding
2013-71	Little Buccaneers	Warf-Pickel playground	Dept	$ 175,000.00	TBD	TBD	On hold pending funding
		Instructional Development Center	TBD	TBD	TBD	TBD	Evaluate potential locations
	Student Affairs	Convert Culp Auditorium lobby into unlocked building entry	Dept	TBD	TBD	TBD	Evaluate feasibility
	Campus Access group	Campus Access Improvements	914270	$ 3,500,000.00	TBD	TBD	On hold pending funding
2012-58	Olympic Training Center	Olympic Training Center renovations at Mini-dome	Dept	$ 125,000.00	TBD	TBD	On hold pending funding
2014-18	MEAC	Renovate Clinical Education Building - Pediatrics floor	Dept	$ 3,500,000.00	TBD	TBD	SBC project - Added to DB71 Project list
	Facilities Mgmt	Backfill after Fine Arts Center opens	TBD	$ 350,000.00	TBD	TBD	On hold pending project programming
	Facilities Mgmt	Demolish Campus Center Building	SBC	$ 450,000.00	TBD	TBD	On hold pending funding/approval
166/005-06-11	Parking Garage	Build new Parking Garage	SBC	$ 26,100,000.00	05/15/12	06/15/14	Construction scheduled for completion in Summer 2014
166/005-03-11	College of Medicine	Replace windows at Bldgs 1, 2, & 52	SBC	$ 1,500,000.00	02/15/14	08/15/14	Construction scheduled for Summer break
166/005-01-11	Facilities Mgmt	ADA/code upgrades - Phase 1	SBC	$ 830,000.00	05/15/14	08/15/14	Construction scheduled for Summer break
166/005-05-13	Mini-dome	Re-roof Mini-dome	SBC	$ 4,000,000.00	05/15/14	11/11/14	Construction scheduled for Summer break
166/005-01-12	Family Medicine	Renovate building for Kingsport Family Practice	SBC	$ 1,825,000.00	06/15/14	06/15/15	Construction Document Phase

EAST TENNESSEE STATE UNIVERSITY

FACILITIES MANAGEMENT MAJOR PROJECTS LIST

PROJECT NUMBER	DEPARTMENT	PROJECT DESCRIPTION	ACCOUNT	BUDGET	SCHEDULE		STATUS
					START	FINISH	
166/005-04-13	Housing	Housing improvements - Nell Dossett, Carter, Davis, Buc Ridge	SBC	$ 3,306,000.00	04/08/14	08/15/14	Construction scheduled for Summer break
166/005-05-13	Facilities Mgmt	Elevator replacements - 7 buildings	SBC	$ 1,500,000.00	05/15/14	08/15/14	Construction scheduled for Summer break
166/005-07-13	Facilities Mgmt	Lighting replacements - various buildings	SBC	$ 1,500,000.00	10/15/14	07/15/15	Construction scheduled to begin October 2014
	Facilities Mgmt	ETSU Campus Master Plan Update	SBC	$ 122,500.00	03/15/14	01/01/15	Awaiting direction from TBR
166/005-03-12	Geosciences	Fossil Museum: New sign, raised walkway, irrigation system, landscaping	SBC	$ 181,282.00	03/15/14	08/15/15	Construction Document Phase
166/005-03-13	College of Medicine	Building 2 water system replacement	SBC	$ 500,000.00	05/15/14	08/15/14	Construction Document Phase
166/005-06-13	Health Sciences	Renovate Building 60	SBC	$ 12,931,000.00	TBD	TBD	Schematic Design to begin in June 2014
166/005-01-11	Facilities Mgmt	Campus Center Greenspace project - Phase 2	SBC	$ 1,500,000.00	TBD	TBD	SBC - added to DB71 project list
	Fine Arts	Build new Fine Arts Center	SBC	$ 39,200,000.00	TBD	TBD	Master Planning Phase: Site selection
	Health Sciences	Renovate Lamb Hall	SBC	$ 9,000,000.00	05/15/14	06/15/15	Master Planning Phase: Programming
166/005-01-13	OIT	Build new Data Center	SBC	$ 2,200,000.00	09/15/14	08/15/15	Schematic Design Phase
166/005-02-13	Athletics	Build new Football Stadium - Phase 1	SBC	$ 15,000,000.00	08/15/15	08/15/16	Master Planning Phase: Site selection
166/005-02-13	Athletics	Build new Football Stadium - Phase 2	SBC	$ 10,000,000.00	05/15/18	08/15/19	Master Planning Phase
	Athletics	Mini-dome code upgrades	SBC	$ 2,500,000.00	TBD	TBD	SBC - added to DB71 project list
	Athletics	Outdoor Track & Field Facility	SBC	$ 4,200,000.00	TBD	TBD	SBC - added to DB71 project list
	Student Services	Renovate Stone Hall into offices for ARC	SBC	$ 3,000,000.00	05/15/18	07/15/18	Master Planning Phase: Programming
	Student Services	Renovate Culp Center into a Student Life Center	SBC	$ 13,828,000.00	05/15/19	07/15/19	On hold pending funding
	Facilities Mgmt	Powerhouse - boiler replacement	SBC	$ 3,000,000.00	TBD	TBD	SBC - added to DB71 project list
	Facilities Mgmt	ADA/code upgrades - Phase 2	SBC	$ 2,000,000.00	TBD	TBD	SBC - added to DB71 project list
	Facilities Mgmt	Multiple buildings roof replacements	SBC	$ 1,500,000.00	TBD	TBD	SBC - added to DB71 project list
	Student Services	Greek Housing	SBC	$ 4,500,000.00	TBD	TBD	Master Planning Phase
	Sherrod Library	Renovate Sherrod Library into a Learning Commons Center	SBC	$ 5,000,000.00	TBD	01/01/19	Master Planning Phase
	Sustainability	Build Sustainability Center	SBC	$ 1,500,000.00	TBD	TBD	Master Planning Phase
	Facilities Mgmt	Relocate Facilities Management functions	SBC	$ 1,500,000.00	05/15/17	05/15/18	Master Planning Phase
	Humanities Bldg	Build new Humanities Bldg; Renovate Roger-Stout, Burleson, Ball	SBC	$ 50,000,000.00	TBD	01/01/25	Master Planning Phase
	Science Bldg	Build new Science Bldg	SBC	$ 60,000,000.00	TBD	01/01/30	Master Planning Phase

TOTAL AMOUNT OF PROJECTS IN PLANNING, DESIGN, AND CONSTRUCTION **$ 303,237,571.54**