



# Capital Expenditure Plan Report Year 3



Bldg. #	Type	Priority	Building Name	Equipment	Description	Actual Costs	Vendor	Req. #	P.O. #	W.O. #	Department			Start Date	Comp. Date	Status	Comments
											Safety	Const.	Maint.				
132	E&G	1	E.O. Bell	Sprinkler System	Inspection Deficiencies	1,337.00	Johnson Controls	R0118449	PO160272		F. Holts			18-Dec	18-Dec	Completed	Completed
108	E&G	1	Sawyer	Sprinkler System	Inspection Deficiencies	1,788.72	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
150	E&G	1	JHJ	Sprinkler System	Replace Recalled Sprinkler Heads	40,781.62	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	Equipment Ordered
150	E&G	1	JHJ	Sprinkler System	Inspection Deficiencies	833.00	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	Equipment Ordered
111	AUX	1	Student Rec Center	Sprinkler System	5 YR obstruction inspection	\$2,455	Johnson Controls	R0118449	PO160272		F. Holts			6-Jan		Completed	Completed
102	E&G	1	Spurgeon Gray Hall	Sprinkler System	Inspection Deficiencies	\$432	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	Equipment Ordered
122	AUX	1	West Garage	Sprinkler System	Inspection Deficiencies	\$3,072	Johnson Controls	R0118449	PO160272		F. Holts					25% Complete	25% Complete
123	AUX	1	East Garage	Sprinkler System	Replace pressure gauge, packing, relief valve	\$3,768	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
148	AUX	1	Sterling Student Cent	Sprinkler System	Inspection Deficiencies	12,847.00	Johnson Controls	R0118449	PO160272		F. Holts			6-Jan		Completed	Completed
161	E&G	1	GSB	Sprinkler System	Replace Faulty/damaged Sprinkler Heads	3,696.00	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
143	E&G	1	MLK	Sprinkler System	Inspection Deficiencies	1,386.00	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
163	E&G	1	Technology	Sprinkler System	Adjust & Lubricate clay valve, replace suction gauge	5,952.00	Johnson Controls	R0118449	PO160272		F. Holts			18-Dec		Completed	Completed
151	E&G	1	SOPA	Sprinkler System	Transfer Switch installation	2,198.00	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	Equipment Ordered
103	E&G	1	R.J. Terry	Sprinkler System	Inspection Deficiencies	3,120.00	Johnson Controls	R0118449	PO160272		F.Holts					Completed	Completed
152	AUX	1	Warehouse	Sprinkler System	Replace WPIV, FDC(corroded) 5 yr internal/obstruction & FDC hydro test	4,430.30	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	Equipment Ordered
TO 1	AUX	1	Tierwester Oaks 1	Sprinkler System	Replace painted heads	\$7,177	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
TO 2	AUX	1	Tierwester Oaks 2	Sprinkler System	Replace painted heads	\$10,124	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
TO 3	AUX	1	Tierwester Oaks 3	Sprinkler System	Replace painted heads	\$6,654	Johnson Controls	R0118449	PO160272		F. Holts			8-Jan	8-Jan	Completed	Completed
TO 4	AUX	1	Tierwester Oaks 4	Sprinkler System	Replace painted heads	\$8,632	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
TO 5	AUX	1	Tierwester Oaks 5	Sprinkler System	Replace painted heads	\$6,629	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
UC 2	AUX	1	University Courtyard	Sprinkler System	Replace painted heads	\$12,381	Johnson Controls	R0118449	PO160272		F. Holts					75% Complete	75% Complete
UC1	AUX	1	University Courtyard	Sprinkler System	Replace painted heads	\$11,175	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
198/199	AUX	1	University Towers	Sprinkler System	Replace Pump Packing	\$2,284	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
101	E&G	1	Hannah Hall	Suppression System	Replace Electric Actuators	1,805.32	Johnson Controls	R0118449	PO160272		F. Holts					Completed	Completed
123	AUX	1	East Garage	Suppression System	Fire Hose	6,120.17	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	Equipment Ordered
122	AUX	1	West Garage	Suppression System	Fire Hose	6,587.97	Johnson Controls	R0118449	PO160272		F.Holts					Equipment Ordered	Equipment Ordered
148	AUX	1	Sterling Student Cent	Suppression System	Replace expired Ansulex tank, hose, cartridge, regulator	8,845.90	Johnson Controls	R0118449	PO160272		F. Holts					71% Complete	71% Complete
137	AUX	1	Allie Mitchell COF	Access Control System	ISC Panel Upgrade	15,654.00	Johnson Controls	R0118443	PO160270		F. Holts					Equipment Ordered	Equipment Ordered
123	AUX	1	East Garage	Access Control System	ISC Panel Upgrade	12,702.61	Johnson Controls	R0118443	PO160270		F. Holts					Equipment Ordered	Equipment Ordered
111	AUX	1	Student Rec. Center	Access Control System	ISC Panel Upgrade	29,459.11	Johnson Controls	R9118443	PO160270		F. Holts					Equipment Ordered	Equipment Ordered
110	AUX	1	W.R. Banks	Access Control System	ISC Panel Upgrade	13,723.44	Johnson Controls	R0118443	PO160270		F. Holts					Equipment Ordered	Equipment Ordered
136	AUX	1	KTSU	Access Control System	ISC Panel Upgrade	31,554.11	Johnson Controls	R0118443	PO160270		F. Holts					Equipment Ordered	Equipment Ordered
151	E&G	1	SOPA	Access Control System	Repair Door Retractable Latches	13,554.11	Johnson Controls	R0118443	PO160270		F. Holts					90% Complete	90% Complete
164	AUX	1	H&PE	Access Control System	Access Control on perimeter doors	104,420.57	Johnson Controls	R0118443	PO160271		F.Holts					Equipment Ordered	Equipment Ordered
102	E&G	1	Gray Hall	Access Control System	Access Control on perimeter doors	909.72	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
105	E&G	1	Fairchild	Access Control System	Access Control on perimeter doors	3,832.47	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
143	E&G	1	MLK	Access Control System	Access Control on perimeter doors	10,053.06	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
107	E&G	1	Biggers Art Bldg.	Access Control System	Access Control on perimeter doors	4,568.58	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
144	E&G	1	Rollins Stewart Music	Access Control System	Access Control on perimeter doors	20,094.71	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
149	E&G	1	School of Ed	Access Control System	Access Control on perimeter doors	8,336.28	Johnson Controls	R0118443	PO160271		F.Holts					Equipment Ordered	Equipment Ordered
145	E&G	1	CS Lane	Access Control System	Access Control on perimeter doors	19,856.68	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
148	E&G	1	Sterling Student Ctr.	Access Control System	Access Control on perimeter doors	13,400.14	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
108	E&G	1	Sawyer Aud	Access Control System	Access Control on perimeter doors	16,113.39	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
152	E&G	1	Warehouse	Access Control System	Access Control on perimeter doors	18,523.79	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
153	E&G	1	Athletic Field House	Access Control System	Access Control on perimeter doors	5,109.33	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
200	E&G	1	University Testing Ctr.	Access Control System	Access Control on perimeter doors	4,005.17	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
161	E&G	1	GSB	Access Control System	Access Control on perimeter doors	23,824.18	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered
161	E&G	1	GSB	Access Control System	Master Programming	33,622.83	Johnson Controls	R0118443	PO160270		F.Holts					Equipment Ordered	Equipment Ordered

164	E&G AUX	1	H&PE	Fire Alarm System	Fire Alarm Upgrade	50,467.95	Johnson Controls	R0118445	PO160271		F. Holts						Equipment Ordered
191	AUX	1	Tierwester Oaks 1	Fire Alarm System	Audio Upgrade	58,151.52	Johnson Controls	R0118445	PO160271		F. Holts						Equipment Ordered
197	AUX	1	Tierwester Oaks 2	Fire Alarm System	Audio Upgrade	85,049.75	Johnson Controls	R0118445	PO160271		F. Holts						Equipment Ordered
196	AUX	1	Tierwester Oaks 3	Fire Alarm System	Audio Upgrade	59,393.97	Johnson Controls	R0118445	PO160271		F. Holts						Equipment Ordered
195	AUX	1	Tierwester Oaks 4	Fire Alarm System	Audio Upgrade	85,188.51	Johnson Controls	R0118445	PO160271		F. Holts						Equipment Ordered
194	AUX	1	Tierwester Oaks 5	Fire Alarm System	Audio Upgrade	65,566.43	Johnson Controls	R0118445	PO160271		F.Holts						Equipment Ordered
136	AUX	1	Recording Studio	HVAC Ductwork	Cleaning of AHU, Ductwork and supply grills	8,900.00	TLE				A. Dove						
100	E&G	1	Campus	Police Tasers	Police Tasers	17,480.50	Axon Enterprise	R0118391	P0161040		M. Young			30-Jan	20-Feb		Completed
100	E&G	1	Campus	Body Cameras	Police Body Cameras	53,515.50	Axon Enterprise	R0118386			M. Young						
147	E&G	1	Law School	HVAC Ductwork	Cleaning of AHU, Ductwork and supply grills	48,835.50	Blackmon Mooring				A. Dove						
101	E&G AUX	1	Hannah Hall	HVAC Ductwork	Cleaning of AHU, Ductwork and supply grills	48,598.50	Blackmon Mooring				A. Dove						
150	E&G	1	Jesse H. Jones	Foundation	Structural Modification (CO 4)- Contractor	744,162.00	Power Lift	R011757	PO154566	AE20170059		K. Gates		13-Sep			63% Complete
143	E&G	2	MLK Lot B	Storm Drainage	Parking Lot Storm Drain Repair	67,035.00	Calvin's Diversified	R0115687	PO157555	AE20190047		K. Gates		24-Jul	7-Nov		Completed
143	E&G	2	MLK Lot B	Storm Drainage	Parking Lot Storm Drain Repair- CO1	23,087.50	Calvin's Diversified	R0118331	PO160146	AE20190047		K. Gates		26-Nov	27-Nov		Completed
106	E&G	2	Industrial Education	HVAC	HVAC replacement							J. Ben					Request for proposals
106	E&G	2	Industrial Education	HVAC	Automation							J. Ben					
107	E&G	2	J.T. Biggers Art	HVAC	Replace HVAC automation system							J. Ben					
100	E&G	2	Campus	Maintenance Software	Tour Watch							E. Bennett					Moved to CEP 4
161	E&G	2	GSB	Storage Tank	1000 Gallon Diesel Trailer							D. Steward					Moved to CEP 4
153	AUX	2	Athletic Field House	Electrical	Transformer							E. Bennett					Moved to SB500 Project Funding
153	AUX	2	Athletic Field House	Electrical	High voltage switch							E. Bennett					Moved to SB500 Project Funding
111	AUX	2	Student Rec	Electrical	High voltage switch							E. Bennett					Moved to SB500 Project Funding
148	AUX	2	Sterling Student Center	CRU	Replace condensate return units (2)							John Ben					
100	E&G	2	Campus	Bld Maintenance Equip.	(45) Vacuum Cleaners							D. Nicholson-Jones					Gathering quotes to present to SSLC
100	E&G	2	Campus	Bld Maintenance Equip.	(10) Carpet Extractors							D. Nicholson-Jones					
100	E&G	2	Campus	Bld Maintenance Equip.	(12) Auto Scrubbers							D. Nicholson-Jones					
100	E&G	2	Campus	Bld Maintenance Equip.	(15) Wet/Dry Vacuums							D. Nicholson-Jones					
100	E&G	2	Campus	Bld Maintenance Equip.	(30) Floor Blowers							D. Nicholson-Jones					
100	E&G	2	Campus	Bld Maintenance Equip.	„M;M;							D. Nicholson-Jones					
100	E&G	2	Campus	Bld Maintenance Equip.	(15) 13" Low Speed Buffers							D. Nicholson-Jones					
100	E&G	2	Campus	Bld Maintenance Equip.	(15) 20" Low Speed Buffers							D. Nicholson-Jones					
100	E&G	2	Campus	Bld Maintenance Equip.	(5) Battery Burnisher							D. Nicholson-Jones					
164	E&G AUX	2	H& PE	Electrical	Replace Transformer and Main Distribution Switch							R. Fontenot					
101	E&G	2	Hannah Hall	Restrooms	Restroom Renovations and ADA Compliance- Design, Specifications and CA	78,000.00	PBK Architects	R0117978	PO159438	AE20200002		K. Gates		23-Oct			Design and Specifications 95% Complete Construction Administration 0 %
101	E&G	2	Hannah Hall	Restrooms	Restroom Renovations and ADA Compliance- Construction							K. Gates					
125	E&G	2	Central Plant	HVAC	Replace Internal Pressure Vessels and Economizers - Boilers #1 and 4		Burner Combustion					J. Ben					Moved to SB500 Project Funding
102	E&G	2	Gray Hall		School of Pharmacy Accreditation Make Ready	18,000	Floors 2 Adore		PO159758			D. Williams		8-Nov	16-Nov		Completed
102	E&G	2	Gray Hall	Fumehoods	Maintenance and Certify Fumehoods	3330	MSI Lab Products				A. Dove						
165	E&G	2	New Science	Fumehoods	Maintenance and Certify Fumehoods	9,895.00	MSI Lab Products				A. Dove						
105	E&G	2	Fairchild	Hand dryers	Install Hand dryers with new circuits	\$14,980.00	Floors 2 Adore					K. Gates					Submitted for approval and processing
100	E&G	3	Campus	Construction	Demo of sixteen (16) sign bases	3,150.00	MLG		PO157602			K. Gates		25-Jul	13-Aug		Completed
100	E&G	3	Campus	Grd Maintenance Equip	Standard Tables and Chairs for Event Set Ups							D. Nicholson-Jones					
100	E&G	3	Campus	Grd Maintenance Equip	4 Dehumidifiers/Fans \$5,000 ea.							D. Nicholson-Jones					
100	E&G	3	Campus	Grd Maintenance Equip	Trailer w/tool box							S. Arrez					
102	E&G	3	Gray Hall	Air Compressor	Replace damaged system							J. Ben					Researching for cost estimate
130	AUX	3	Lanier West Cart Strg Fac	Building Storage Facility	Construct gated cart parking/charging station(s)							D. Steward					Moved to CEP 4
144	E&G	3	R.S. Music	Roof	Waterproofing and Roof Replacement	466,170.00	D7		PO160627	AE20190042		D. Williams		7-Jan			35% Complete
147	E&G	3	KTSU	Lighting	Replace Track Lighting	51,940.23	Warrior Electric	R0116785	PO158829	PP20200033		Rick Fontenot		13-Sep	13-Nov		Completed
150	E&G	3	JHJ/SOB	Steam Valve	Replace steam control valve and pipe							John Ben					

150	E&G	3	Jesse H. Jones	HVAC	Repair Steam Line								John Ben						
152	AUX	3	Warehouse	Roof	Replace Roof					AE20190044			D. Williams						RFP Posted Jan 2020
161	E&G	3	GSB	Facilities Maintenance	Desktop Computers- (4) @ \$1500 ea.								John Ben						
161	E&G	3	GSB	10k gal Diesel Storage	Re-Pipe leaking Diesel Storage tank								Damon Steward						
161	E&G	3	GSB	Int. seating Tiger 1	Complete refurb interior of bus seating								Damon Steward						Moved to CEP 4
161	E&G	3	GSB	Mech Shop HVAC	General Service Building Mechanic Shop Upgrades								John Ben						
111	AUX	3	Student Rec Center	HVAC	Replace air handle unit								John Ben						
135	AUX	3	Student Health	HVAC	Install Outside Air Fan Coil Unit								John Ben						
103	E&G	3	Terry library	Sprinkler Deficiencies	Replace tamper switch and other related deficiencies	1,978.00	Simplex Grinnell, LP				P0150729		F. Holts			23-Jul	26-Jul		Completed
105	E&G	3	Fairchild	HVAC	Replace outside air handlers								J. Ben						
108	E&G	3	Sawyer	Carpentry	Repair exit doors								R. Morant						
125	E&G	3	Central Plant	Maintenance	New DA Tank Stainless Steel	58,908.00	TD Industries						J. Ben			30-Dec			Completed
132	E&G	3	E.O. Bell	Access Control	Relocate Security Equipment for Bursar Office								F. Holts						
143	E&G	3	MLK	HVAC	Graphic reconfiguration of automation								J. Ben						
145	E&G	3	Lane	HVAC	Replace variable frequency drive for chill water Pump-1								J. Ben						
150	E&G	3	JHJ/SOB	HVAC	Replace air handler motor								J. Ben						
150	E&G	3	JHJ	HVAC	Replace (10) vac boxes motor								J. Ben						
151	E&G	3	SOPA	HVAC	Rebuild outside air handling unit								J. Ben						
151	E&G	3	SOPA	HVAC	Replace variable frequency drive for hot water pump								J. Ben						
165	E&G	3	New Science	Paint and Materials	Pressure Wash and Paint the Exterior of New Technology - Yellow area	23,000.00	Floors 2 Adore	R0118828					D. Williams			6-Dec	18-Dec		Completed
164	E&G AUX	3	H&PE	Paint and Materials	Final Exterior (East-backside) Painting	22,500.00	Floors 2 Adore	R0117937					D. Williams			24-Oct	7-Nov		Completed
107	E&G	3	Biggers Art Bldg.	Construction	Remodel interior entrance and adjacent hallways								D. Williams						Moved to CEP 4
S1	AUX	3	S1 Parking Lot	Construction	Repave S1 Parking Lot for proper drainage and roadway								D. Williams						Moved to CEP 4
109	E&G	3	Rhinehart Music	Roof	Waterproofing and Roof Replacement	224,456.00	Atlas						D. Williams						Board approved 10/20/2020
102	E&G	3	Gray Hall	Roof	Waterproofing and Roof Replacement								D. Williams						
194	AUX	3	Tierwester Oaks-1	Roof	Roof Replacement								D. Williams						
195	AUX	3	Tierwester Oaks-2	Roof	Roof Replacement	121,200	Atlas						D. Williams			1-Jul	20-Aug		Completed
196	AUX	3	Tierwester Oaks-3	Roof	Roof Replacement								D. Williams						
197	AUX	3	Tierwester Oaks-4	Roof	Roof Replacement	121,200	Atlas						D. Williams			1-Jul	20-Aug		Completed
145	E&G	3	Lane	Power Wash	Power Wash exterior façade	3,600	TLE	R0118763					D. Williams			27-Nov	6-Dec		Completed
151	E&G	3	SOPA	Flooring	Replace carpet in Mickey Leland Center, 202, 211, 2nd floor hallway, 3rd floor hallway, Faculty Suite, 4th floor hallway, Lab 402, 402AH, 402Z & 407								D. Nicholson-Jones						
145	E&G	3	Lane	Flooring	Replace carpet in rooms 103a, 103b, 103c, 103d, 114, 115, 116, 117, 118 & 119								D. Nicholson-Jones						
161	E&G	5	GSB	Construction	TSU DPS 2nd Floor Restroom Renovation- Design and Specifications	43,485.00	Ryden Architects	R0116760					D. Williams			13-Sep			85% Complete
161	E&G	5	GSB	Construction	TSU DPS 2nd Floor Restroom Renovation- Contractor								D. Williams						
161	E&G	5	GSB	Construction	1st & 2nd Common Area Restroom Renovations- Design & Specification	57,905.00	Ryden Architects												
161	E&G	5	GSB	Construction	1st & 2nd Common Area Restroom Renovations- Contractor														
101	E&G	5	Hannah Hall	FF&E	Board of Regents Furniture														
109	E&G	5	Rhinehart Music	Construction	Building Renovation and Return to Occupancy- Contractor	108,878.16	G-5												
109	E&G	5	Rhinehart Music	Construction	Building Renovation and Return to Occupancy- Design and Specifications	85,300.00	Ryden Architecture	R0120272											
100	E&G	5	Campus	Construction	Remove all entrance gate islands	38,783.00	Floors 2 Adore												
136	AUX	5	KTSU	Construction	Building Remodel														
151	E&G	5	SOPA	Furniture	New furniture in Lobby														
100	E&G	5	Ennis @ Cleburne	Real Estate	Property acquisition	700,000.00													

2,346,780.89

Priority Codes		
1		Safety Critical (People, Property, Process)
2		Operational Critical
3		Maintenance Driven
4		Compliance/regulatory
5		Special Projects