



# Capital Expenditure Plan Report Year 3



Date of Last Revision: 03/30/2020

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	
108	E&G	1	Sawyer	Sprinkler System	Inspection Deficiencies	1,788.72	Johnson Controls	R0118449	PO160272		F. Holts					Completed	
150	E&G	1	JHI	Sprinkler System	Replace Recalled Sprinkler Heads	40,781.62	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	
150	E&G	1	JHI	Sprinkler System	Inspection Deficiencies	833.00	Johnson Controls	R0118449	PO160272		F. Holts					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	
102	E&G	1	Spurgeon Gray Hall	Sprinkler System	Inspection Deficiencies	\$432	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	
122	AUX	1	West Garage	Sprinkler System	Inspection Deficiencies	\$3,072	Johnson Controls	R0118449	PO160272		F. Holts					25% Complete	
123	AUX	1	East Garage	Sprinkler System	Replace pressure gauge, packing, relief valve	\$3,768	Johnson Controls	R0118449	PO160272		F. Holts					Completed	
148	AUX	1	Sterling Student Cent	Sprinkler System	Inspection Deficiencies	12,847.00	Johnson Controls	R0118449	PO160272		F. Holts			6-Jan		Completed	
161	E&G	1	GSB	Sprinkler System	Replace Faulty/damaged Sprinkler Heads	3,696.00	Johnson Controls	R0118449	PO160272		F. Holts					Completed	
143	E&G	1	MLK	Sprinkler System	Inspection Deficiencies	1,386.00	Johnson Controls	R0118449	PO160272		F. Holts					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	
151	E&G	1	SOPA	Sprinkler System	Transfer Switch installation	2,198.00	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	
103	E&G	1	R.J. Terry	Sprinkler System	Inspection Deficiencies	3,120.00	Johnson Controls	R0118449	PO160272		F. Holts					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	
TO 1	AUX	1	Tierwester Oaks 1	Sprinkler System	Replace painted heads	\$7,177	Johnson Controls	R0118449	PO160272		F. Holts					Completed	
TO 2	AUX	1	Tierwester Oaks 2	Sprinkler System	Replace painted heads	\$10,124	Johnson Controls	R0118449	PO160272		F. Holts					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	
TO 4	AUX	1	Tierwester Oaks 4	Sprinkler System	Replace painted heads	\$8,632	Johnson Controls	R0118449	PO160272		F. Holts					Completed	
TO 5	AUX	1	Tierwester Oaks 5	Sprinkler System	Replace painted heads	\$6,629	Johnson Controls	R0118449	PO160272		F. Holts					Completed	
UC 2	AUX	1	University Courtyard	Sprinkler System	Replace painted heads	\$12,381	Johnson Controls	R0118449	PO160272		F. Holts					75% Complete	
UC1	AUX	1	University Courtyard	Sprinkler System	Replace painted heads	\$11,175	Johnson Controls	R0118449	PO160272		F. Holts					Completed	
198/199	AUX	1	University Towers	Sprinkler System	Replace Pump Packing	\$2,284	Johnson Controls	R0118449	PO160272		F. Holts					Completed	
101	E&G	1	Hannah Hall	Suppression System	Replace Electric Actuators	1,805.32	Johnson Controls	R0118449	PO160272		F. Holts					Completed	
123	AUX	1	East Garage	Suppression System	Fire Hose	6,120.17	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	
122	AUX	1	West Garage	Suppression System	Fire Hose	6,587.97	Johnson Controls	R0118449	PO160272		F. Holts					Equipment Ordered	
148	AUX	1	Sterling Student Cent	Suppression System	Replace expired Ansul tank, hose, cartridge, regulator	8,845.90	Johnson Controls	R0118449	PO160272		F. Holts					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	
123	AUX	1	East Garage	Access Control System	ISC Panel Upgrade	12,702.61	Johnson Controls	R0118443	PO160270		F. Holts					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	
110	AUX	1	W.R. Banks	Access Control System	ISC Panel Upgrade	13,723.44	Johnson Controls	R0118443	PO160270		F. Holts					Equipment Ordered	
136	AUX	1	KTSU	Access Control System	ISC Panel Upgrade	31,554.11	Johnson Controls	R0118443	PO160270		F. Holts					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	
164	AUX	1	H&PE	Access Control System	Access Control on perimeter doors	104,420.57	Johnson Controls	R0118443	PO160271		F. Holts					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	
105	E&G	1	Fairchild	Access Control System	Access Control on perimeter doors	3,832.47	Johnson Controls	R0118443	PO160270		F. Holts					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	
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	
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	
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	
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	
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	
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	
152	E&G	1	Warehouse	Access Control System	Access Control on perimeter doors	18,523.79	Johnson Controls	R0118443	PO160270		F. Holts					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	
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	
161	E&G	1	GSB	Access Control System	Access Control on perimeter doors	23,824.18	Johnson Controls	R0118443	PO160270		F. Holts					Equipment Ordered	
161	E&G	1	GSB	Access Control System	Master Programming	33,622.83	Johnson Controls	R0118443	PO160270		F. Holts					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	PO161040		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				71% 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	16,719.30	Ferguson	R0119534/R0119539	PO161285/PO161286		D. Nicholson-Jones	2/13/20/2/21/20	3/4/2020			Completed
100	E&G	2	Campus	Bld Maintenance Equip.	(10) Carpet Extractors	\$ 52,470.20	Ferguson	R0119615/R0119614	NEED PO/PO161455		D. Nicholson-Jones	NEED DATE/2/21/20				Waiting on a contract number from General Counsel for Competitive Choice requisition(R0119615) and P0161455 equipment has been ordered; ETA net 75 days
100	E&G	2	Campus	Bld Maintenance Equip.	(12) Auto Scrubbers	\$ 74,506.58	Ferguson/High Point	R0119617/R0119616/R0119618	PO161528/NEED PO/NEED PO		D. Nicholson-Jones	2/26/20				P0161528 equipment has been ordered; ETA net 75 days and I'm waiting on a contract numbers for R0119616/R0119618.
100	E&G	2	Campus	Bld Maintenance Equip.	(15) Wet/Dry Vacuums	\$ 12,969.21	High Point/Ferguson	R0119590/R0119613	PO161453/PO161454		D. Nicholson-Jones	2/21/20/2/21/20				On 3/4/20 I received equipment for P0161454 from Ferguson and the invoice will be process once I received it. Also, I am still waiting on the equipment from High Point (P0161453). 2/21/20 = Equipment has been ordered; ETA net 75 days
100	E&G	2	Campus	Bld Maintenance Equip.	(30) Floor Blowers	\$ 5,373.30	Ferguson	R0119530	PO161452		D. Nicholson-Jones	2/21/20				2/21/20 = Equipment has been ordered; ETA net 75 days
100	E&G	2	Campus	Bld Maintenance Equip.	(15) Electric Floor Burnishers	\$ 17,959.92	Competitive Choice	R0119588	PO161289		D. Nicholson-Jones	2/13/20				2/13/20 = Equipment has been ordered; ETA net 75 days
100	E&G	2	Campus	Bld Maintenance Equip.	(15) 13" Low Speed Buffers	\$ 8,415.36	High Point	R0119547	PO161287		D. Nicholson-Jones	2/13/20				Equipment has been ordered; ETA net 75 days
100	E&G	2	Campus	Bld Maintenance Equip.	(15) 20" Low Speed Buffers	\$ 3,359.48	High Point	R0119548	PO161288		D. Nicholson-Jones	2/13/20				Equipment has been ordered; ETA net 75 days
100	E&G	2	Campus	Bld Maintenance Equip.	(5) Battery Burnisher	\$ 28,224.80	Ferguson	R0119619			D. Nicholson-Jones	2/28/20				Equipment has been ordered; ETA net 75 days
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 100% Complete Construction Administration 0 %
101	E&G	2	Hannah Hall	Restrooms	Restroom Renovations and ADA Compliance- Construction						K. Gates					RFP Posted March 2020
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			AE-20200027	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				45% 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	IJI/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		P0157127					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	PO160249			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	PO159437			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		PO157253	AE20190024		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		PO157253	AE20190024		D. Williams		1-Jul	20-Aug				Completed
145	E&G	3	Lane	Power Wash	Power Wash exterior façade	3,600	TLE	R0118763	PO160148			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	PO158411	AE20190056		D. Williams		13-Sep					85% Complete
161	E&G	5	GSB	Construction	TSU DPS 2nd Floor Restroom Renovation- Contractor					AE20190056		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					AE20190056									
101	E&G	5	Hannah Hall	FF&E	Board of Regents Furniture					AE20190056				D. Nicholson-Jones					
109	E&G	5	Rhinehart Music	Construction	Building Renovation and Return to Occupancy- Contractor	108,878.16	G-5		PO158695	SF20170024				E. Bennett					15% Complete
109	E&G	5	Rhinehart Music	Construction	Building Renovation and Return to Occupancy- Design and Specifications	85,300.00	Ryden Architecture	R0120272	PO161474	SF20170024				E. Bennett					
100	E&G	5	Campus	Construction	Remove all entrance gate islands	38,783.00	Floors 2 Adore	R0120585	PO161719	AE20200018		K. Gates		5-Mar					85% Complete
136	AUX	5	KTSU	Construction	Building Remodel							D. Williams							
151	E&G	5	SOPA	Furniture	New furniture in Lobby									D. Nicholson-Jones					
100	E&G	5	Ennis @ Cleburne	Real Estate	Property acquisition	700,000.00						TSU							
102	E&G	5	Gray Hall	Construction	Vivarium Phase II - Construction	1,281,727.00	Nash					D. Williams							Preparing April Board item
102	E&G	5	Gray Hall	Life Safety	Vivarium Phase II - Life Safety Systems	91,872.54	Johnson Controls					F. Holts/D. Williams							Submitted for approval

3,940,378.58

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