

# Capital Budget Request - 2015 / 2016

## Tennessee Board of Regents

### Summary

|  | TBR<br>Request     | THEC<br>Recommend  | Governor<br>Recommend | Legislature<br>Appropriated /<br>Acknowledged |
|--|--------------------|--------------------|-----------------------|---|
| <b>Capital Outlay</b>                          |                    |                    |                       |   |
| Standard Capital Outlay Projects               | 86,410,000         | 86,410,000         | 82,930,000            | 83,550,000                                    |
| <b>Capital Outlay Request:</b>                 | <b>86,410,000</b>  | <b>86,410,000</b>  | <b>82,930,000</b>     | <b>83,550,000</b>                             |
| <b>Capital Maintenance</b>                     |                    |                    |                       |   |
| Annual Renewal Request:                        | 94,180,000         | 79,750,000         | 23,180,000            | 26,340,000                                    |
| <b>Capital Maintenance Request:</b>            | <b>94,180,000</b>  | <b>79,750,000</b>  | <b>23,180,000</b>     | <b>26,340,000</b>                             |
| <b>Total Capital Outlay &amp; Maintenance:</b> | <b>180,590,000</b> | <b>166,160,000</b> | <b>106,110,000</b>    | <b>109,890,000</b>                            |
| ADA Compliance                                 |                    |                    | 800,000               | 800,000                                       |
| Management Support Services                    |                    |                    | 1,000,000             | 1,000,000                                     |

### Project Disclosures

|  | TBR<br>Disclosure  | THEC<br>Acknowledged | Governor<br>Acknowledged | Legislature<br>Acknowledged |
|--|--------------------|----------------------|--------------------------|-----------------------------|
|  | <b>232,590,500</b> | <b>115,860,500</b>   | <b>115,860,500</b>       | <b>319,080,000</b>          |