

Council on Postsecondary Education
November 5, 2007

Postsecondary Education Budget Recommendation for 2008-10 Capital Projects

The Council recently completed a study to determine how many degrees would be needed for Kentucky to be at the national average in bachelor degree attainment by the year 2020. To better illustrate the importance of modern facilities to support the Double the Numbers plan, the Council and institutions conducted a statewide review of education and general facilities. The study assessed over 700 buildings and found an aging physical plant with maintenance needs well above the national average, a significant number of buildings that no longer adequately support the academic programming originally envisioned, and a significant need to add new capacity to support the increased number of students coming into the system to double the number of bachelor's degree holders in Kentucky.

The 2008-10 capital budget recommendation addresses both short and long-term capital needs and tightens the link between facility condition, fit-for-continued-use, and the need for new space. The process to build the recommendation uses data to ensure that infrastructure is adequate to achieve the 2020 reform goals; an evaluation system that is fully integrated, fair, equitable and meets the needs of citizens, regions, and the state; a blend of capital investments to make sure that facilities fit their intended purpose and meet future education needs; support for degree production, research capacity, and asset preservation; and a sustained infusion of funds to promote high quality learning and services.

The tools used to complete the evaluations include a comparison of space need against national standards, comparison of research space need against projected extramural research expenditures, institutional project priorities, consideration of condition and fit-for-use of related space, institution implementation of maintenance standards, a Council budget hearing, and application of a priorities setting model by a five member review panel. The capital budget recommendation process established projects in five distinct categories of priorities. A brief description of each project recommended for state funding is provided in **Table 1, Attachment A**.

Capital Renewal, Maintenance, and Infrastructure Pool: The Council staff recommends \$90 million in state bonds to fund the capital renewal, maintenance, and infrastructure pool as the first installment to begin addressing approximately \$5.3 billion of deferred capital renewal, maintenance, and infrastructure projects that were identified by the statewide facilities assessment conducted by VFA, Inc., of Boston, Massachusetts. Debt service for the bonds (\$8,053,000) is included in the Physical Facilities Trust Fund. Only projects involving educational and general facilities are eligible for funding from the pool. The projects would be authorized in 2008-09. Projects eligible for funding from the pool are included in **Table 1-A**. The \$90 million will be allocated among the institutions based on their proportionate share of E&G space evaluated by VFA and identified in the statewide facilities assessment report.

Space Adequacy and Renovations: The Council staff recommends \$161,822,000 of state bonds to renovate existing facilities to address space adequacy and fit-for-continued-use for program purposes as identified when constructed or as the space is currently being used by the institution (**Table 1**). Debt service for the bonds (\$14,483,000) is included in the Physical Facilities Trust Fund. The combination of state bonds and institutional funds will address \$191 million of renovation projects. The recommendation addresses findings by the statewide facilities assessment that buildings should serve a program's current and future need either by design or retrofit, ensure that the buildings fit today's expectations, and meet program needs, including safety issues.

New and Expanded E&G Facilities and Postsecondary Education Centers/Research and Economic Development Projects: The Council staff also recommends \$497,890,200 of state bonds to construct new space (**Table 1**). Debt service for the bonds (\$44,563,000) is included in the Physical Facilities Trust Fund. The combination of state bonds and institutional funds will address \$574.1 million of new capacity to support Kentucky's *Double the Numbers Plan* to increase college graduates and research and economic development. Two categories of projects are addressed: (1) new and expanded E&G facilities and postsecondary education centers in the amount of \$312.9 million and (2) research and economic development projects costing \$185 million. The Council's recommendations for state funded capital projects are based on an evaluation using the statewide capital projects evaluation model, the space need model, institutional project priorities, and review by the Council's architect. The statewide capital projects evaluation model and criteria (**Tables 1-E and 1-F**), the space needs model results, and the statewide facilities assessment (VFA report) are available on the Council's Web site.

Information Technology Initiatives: The Council staff recommends \$50 million in state bonds to fund an information technology initiatives pool. Debt service for the bonds (\$9,165,000) is included in the Technology Trust Fund. Only projects involving educational and general activities, the Kentucky Virtual Library, and the Kentucky Virtual Campus are eligible for funding from the pool. The projects would be authorized in 2008-09. Approximately \$197.4 million in projects are eligible for funding from the pool and are included in **Table 1-C**. The institutions would receive \$40 million of the \$50 million to support the FY 2008-10 Council and institution priorities of increased bachelor's degree production, access, affordability, developmental education, STEM, transfers, adult learners, student learning, and increased capacity to support research and economic and community development. The \$40 million will be allocated among the institutions based on their proportionate share of 2005-06 actual unrestricted instruction expenditures. Each institution will receive a base allocation of \$1,000,000. See **Table 1-D** for specific pool allocation guidelines.

The Council staff also recommends institutionally funded capital projects that support the objectives of *The Kentucky Postsecondary Education Improvement Act of 1997*, the *Public Agenda for Postsecondary and Adult Education 2005-2010*, and the *Double the Numbers Plan*. The Council staff recommends the following 2008-10 agency-funded projects:

- 2008-10 authorization of \$521,042,000 in agency bond authority. This allows authorization and completion of each institution's highest priorities for agency bond funded capital projects. The total value of projects identified for completion in this category from all sources is \$539,897,000. The specific projects recommended for authorization and funding are listed in **Table 2**.
- 2008-10 authorization for \$2,083,758,400 in agency, federal, private, and other funds to address life safety, major maintenance, equipment acquisitions, infrastructure repair and upgrades, and new construction. These projects would be funded using agency, federal, private, or other nonstate funds. These projects are shown in **Table 3**.
- 2008-10 authorization for nine agency-funded projects to improve energy efficiency in campus buildings including energy equipment acquisitions and infrastructure repair and upgrades. These projects would be funded using third party financing techniques available through the Finance and Administration Cabinet and private contractors or other nonstate funds. These projects are shown in **Table 4**.

**Council on Postsecondary Education
General Fund Capital Project Priorities
Recommendation 2008-10**

| System Priority | Institution/Project Name | General Funds | Other Funds | Total | Estimated Debt Service |
|--|---|-----------------------|-----------------------|-----------------------|---------------------------|
| Project Category 1: Capital Renewal, Maintenance, & Infrastructure Pool | | | | | |
| 1 | Capital Renewal & Infrastructure Pool (allocation attached) | \$ 90,000,000 | \$ - | \$ 90,000,000 | \$ 8,053,000 |
| | <i>Total - (E&G) Capital Renewal & Infrastructure</i> | <u>\$ 90,000,000</u> | <u>\$ -</u> | <u>\$ 90,000,000</u> | |
| Project Category 2: Space Adequacy & Renovations | | | | | |
| 1 | NKU-Renew/Renovate Old Science Building | \$ 27,500,000 | | \$ 27,500,000 | \$ 2,461,000 |
| 2 | WKU-Renovate Science Campus Ph 3 | 24,000,000 | \$ 6,000,000 | 30,000,000 | 2,148,000 |
| 3 | UofL-Renovate Life Sciences Building | 30,024,000 | | 30,024,000 | 2,687,000 |
| 4 | KCTCS- Renovate Downtown Campus, Phase 2, Jefferson CTC | 28,612,000 | | 28,612,000 | 2,561,000 |
| 5 | MoSU-Renovate & Expand Student Center, Ph 3 | 26,000,000 | 23,092,000 | 49,092,000 | 2,327,000 |
| 6 | MuSU-Renovate Blackburn Science Building | 25,686,000 | | 25,686,000 | 2,299,000 |
| | <i>Total - (E&G) Space Adequacy & Renovations</i> | <u>\$ 161,822,000</u> | <u>\$ 29,092,000</u> | <u>\$ 190,914,000</u> | <u>\$ 14,483,000</u> |
| Project Category 3: New & Expanded E&G Facilities & Postsecondary Education Centers | | | | | |
| 1 | MoSU-Construct Space Science Center Star Theatre/Clean Room | \$ 9,641,000 | | \$ 9,641,000 | \$ 863,000 |
| 2 | NKU-Construct Health Innovation Center * | 43,650,000 | \$ 4,850,000 | 48,500,000 | 3,906,000 |
| 3 | MuSU-Construct/Complete New Science Complex, Final Phase | 15,000,000 | | 15,000,000 | 1,343,000 |
| 4 | KSU-Expand/Renovate Betty White Nursing Building | 6,164,000 | | 6,164,000 | 554,000 |
| 5 | KCTCS/WKU- Construct Owensboro Tech Center & Postsecondary Center | 14,055,000 | | 14,055,000 | 1,258,000 |
| 6 | KCTCS-Construct Advanced Manufacturing Facility (Bluegrass)* | 19,800,000 | 2,200,000 | 22,000,000 | 1,772,000 |
| 7 | EKU-Construct Science Building - Phase 2 ** | 41,600,000 | | 41,600,000 | 3,723,000 |
| 8 | UK-Construct Gatton Building Complex * | 67,500,000 | 32,500,000 | 100,000,000 | 6,040,000 |
| 9 | UofL-Construct Belknap Classroom/Academic Building * | 58,482,000 | 6,498,000 | 64,980,000 | 5,234,000 |
| 10 | KSU-Construct Business & Technology Center | 9,000,000 | 2,762,000 | 11,762,000 | 806,000 |
| 11 | WKU/KCTCS-Construct Central Reg Postsecondary Ed Center (BRAC) | 28,000,000 | 11,520,000 | 39,520,000 | 2,506,000 |
| | <i>Total - (E&G) General Fund Projects Requested</i> | <u>\$ 312,892,000</u> | <u>\$ 60,330,000</u> | <u>\$ 373,222,000</u> | <u>\$ 28,005,000</u> |
| Project Category 4: Research & Economic Development Projects | | | | | |
| 1 | UK-Construct Science Research Building #2 * | \$ 117,000,000 | \$ 13,000,000 | \$ 130,000,000 | \$ 10,469,000 |
| 2 | UofL- Renovate Medical Dental Research Building, Ph IV* | 20,473,200 | 2,274,800 | 22,748,000 | 1,832,000 |
| 3 | WKU-Construct Materials Characterization Center/ICET, Ph 2 | 4,575,000 | 600,000 | 5,175,000 | 413,000 |
| 4 | UK-Expand/Upgrade Livestock Disease Diagnostic Center Ph 2 | 20,000,000 | | 20,000,000 | 1,790,000 |
| 5 | MuSU-Construct New Breathitt Veterinary Center * (***) | 22,950,000 | - | 22,950,000 | 2,054,000 |
| | <i>Total - (R&ED) General Fund Projects Requested</i> | <u>\$ 184,998,200</u> | <u>\$ 15,874,800</u> | <u>\$ 200,873,000</u> | <u>\$ 16,558,000</u> |
| Project Category 5: Information Technology Initiatives | | | | | |
| 1 | Information Technology Initiatives (Pool) | \$ 50,000,000 | \$ - | \$ 50,000,000 | \$ 9,165,000 |
| | <i>Total - (E&G) Information Technology Initiatives</i> | <u>\$ 50,000,000</u> | <u>\$ -</u> | <u>\$ 50,000,000</u> | <u>\$ 9,165,000</u> |
| | System Total - General Fund Projects Requested | <u>\$ 799,712,200</u> | <u>\$ 105,296,800</u> | <u>\$ 905,009,000</u> | <u>\$ 76,264,000</u> |

Notes:

* The amount of General Funds recommended by CPE for this project is less than the original amount requested by the institution.

Projects requesting General Funds of \$21M or more are reduced by 10 percent.

** EKU requested that the GF recommendation for the Science Building and the Dairy Research Project be combined to fully fund the Science Building.

*** MuSU requested that the amount displayed for the Breathitt Veterinary Center reflect only the recommended state support.

| Short Descriptions <u>State Funded Capital Projects</u> | |
|--|--------|
| Capital Renewal, Maintenance, and Infrastructure | Page 1 |
| Space Adequacy and Renovations | Page 1 |
| New/Expanded E&G Facilities and Postsecondary Centers | Page 3 |
| Research and Economic Development | Page 6 |
| Information Technology | Page 7 |
| Listed within each section by project title and statewide priority | |

CAPITAL RENEWAL, MAINTENANCE, AND INFRASTRUCTURE

1. Capital Renewal, Maintenance, and Infrastructure Pool **\$90,000,000**
(Education & General Facilities)

A baseline architectural/engineering assessment of the physical condition of education and general facilities was undertaken by the postsecondary system in 2006-07 to document and analyze the condition of 736 buildings (29,940,000 gross square foot) on all campuses of the public institutions. The condition assessment estimated that the backlog of deferred capital renewal was \$5.3 billion. Because a majority of the facilities were built 30-40 years ago and many components and systems have reached the end of their useful life, this project will provide funds to begin to address the backlog, including building components, infrastructure, utility distribution systems, security systems, and other components in danger of failure. A list of specific projects to be completed will be identified by institutions from the Statewide Facilities Assessment and associated reports and certified by the CPE.

SPACE ADEQUACY AND RENOVATIONS

1. Renew/Renovate Old Science Building **\$27,500,000**
(Northern Kentucky University)

The Old Science Building (Founders Hall), a 125,000 gross square foot academic facility, has significant capital renewal issues; the VFA report indicated major renovation was justified. The natural sciences moved from the building in 2002; by fall 2006, the building was nearly fully occupied again and functioning as a general classroom building. Renovation will require rental of trailers or off-campus space to house displaced occupants and functions.

2. Renovate Science Campus PH III **\$24,000,000**
(Western Kentucky University)

This project is the final phase of a \$42M investment in upgrading the facilities which house the Ogden College of Science. The project renovates the existing 58,755 square foot Science and Technology Hall building, constructed in 1925 and renovated in 1972, and the Thompson (Science) Complex Center Wing with 117,967 square foot, constructed in 1967 and including the Hardin Planetarium. The total project scope is \$30,000,000 (\$24M state and \$6M other funds). The renovations are necessary to support the ongoing teaching and research programs of the Ogden Science College.

3. Renovate Life Sciences Building **\$30,024,000**
(University of Louisville)

This authorization will allow renovation to correct deficiencies in the building ventilation system. Existing labs will be improved and new labs will be created in the lower level of the Life Sciences Building. In addition to the ventilation system, new lighting, new ceilings, and other repairs will be made.

4. Renovate Downtown Campus, Phase 2 **\$28,612,000**
(Jefferson Community and Technical College)

The Phase II renovation will include renovating the center section of the J F building to house a conference facility for use by the college and the community, the renovation of the science labs in the Hartford Tower, creation of new labs for biotechnology and anatomy and physiology, the acquisition of equipment for these labs, and the purchase of furniture for labs, classrooms, and offices.

5. Renovate/Expand Student Center, Phase 3 **\$26,000,000**
(Morehead State University)

This will provide a university facility that more effectively serves the students and will facilitate additional student services and cultural activities for its students and other constituents within its service region. The renovation and addition to the Adron Doran University Center will incorporate the one stop shopping concept for prospective students and address the facility requirements and needs to meet the increasing demand for student and campus services. Phase II will include the renovation of space not altered in phase I, approximately 52,684 square feet, addition of approximately 86,579 square feet. The total project cost is \$49.1M (\$26M General Fund and \$23.1 Other Funds).

6. Renovate Blackburn Science Building **\$25,686,000**
(Murray State University)

The project will completely renovate this 139,217 square foot facility to house other academic programs. Renovation and reuse of this facility will help to right size the campus and provide space for programmatic and for enrollment growth by the innovative use of this renewed academic facility. The Blackburn Science Building was completed in 1950.

NEW/EXPANDED E&G FACILITIES AND POSTSECONDARY CENTERS

1. Construct Space Science Center Star Theatre & Clean Room \$9,641,000

(Morehead State University)

This request represents completion of the Space Science Center facility. The project completes components within the structure that were not included in the original project (Clean Room, Star Theater, water and gas distribution, and instrumentation). The center has evolved to support fundamental research (in astrophysics, electromagnetics, and advanced signal processing) and applied research (in space systems development, ground operations and networks, micro-nano/MEMS technologies, radio frequency (RF) systems, antenna systems, RADAR including ground penetrating RADAR (GPR), telecommunication and wireless systems, and electronic combat).

2. Construct Health Innovations Center \$43,650,000

(Northern Kentucky University)

This new 124,000 square foot building will house the School of Nursing and Health Professions and the Department of Psychology. The region has a critical shortage of healthcare professionals and the campus has a critical instructional space shortage. Nursing programs have been under space-induced enrollment caps for several years. The Health Innovations Center brings together disciplines focused upon teaching, community engagement, partnerships, and research in ways that will impact the region's economic vitality. Total cost \$48.5M (\$43.6M General Funds and \$4.9M Restricted Funds).

3. Construct/Complete New Science Complex-Final Phase \$15,000,000

(Murray State University)

The purpose of this project is to achieve the objective of replacing the existing Blackburn Science Building. The Construct/Complete New Science Complex-Final Phase project will provide \$15,000,000 to complete construction of all buildings within the New Science Complex (Biology, Chemistry, and Engineering and Physics). The space complement includes classrooms, laboratories, and faculty offices.

4. Expand & Renovate Betty White Nursing Building \$6,164,000

(Kentucky State University)

This project will renovate and reallocate space to the nursing program. The available space is inadequate and not well designed for the needs of the nursing program. This project would provide adequate program space by means of an addition and renovation of existing space to serve the administrative and academic needs of the program.

5. Construct Owensboro Technology Center, Phase II **\$14,055,000**

(Kentucky Community and Technical College System / Western Kentucky University)

This project was originally a portion of Phase II of the Owensboro Technology Center. The project will provide 28,000 square feet for a Regional Postsecondary Education Center for the Western Kentucky University programs now housed in various locations on the Owensboro campus, as well as providing available classroom space for Owensboro Community and Technical College classes when schedules permit. Also, the project will provide an approximately 13,000 gross square foot addition to the Owensboro Technology Center and provides space for the remaining technology programming needs.

6. Construct Advanced Manufacturing Facility (Bluegrass) **\$19,800,000**

(Kentucky Community & Technical College System)

This project is to construct an 80,000 square foot manufacturing technology learning center targeted to the automotive industry on a site to be acquired in Georgetown/Scott County. The facility, to be administered by the Bluegrass Community and Technical College, will provide customized training for all of the automotive-based manufacturing companies located in not only central Kentucky but all of Kentucky. Bluegrass Community and Technical College will partner with Scott County Schools to offer education in multiple career pathways that revolve around manufacturing. In addition, the center will provide the opportunity for Bluegrass Community and Technical College to expand traditional academic certificate, diploma, and degree programs to the Georgetown/Scott County community. Total cost \$22M (\$19.8M General Fund and \$2.2M Restricted Funds).

7. Construct Science Building-Phase 2 **\$41,600,000**

(Eastern Kentucky University)

This project completes the construction of 175,000 square feet including classroom, office, laboratory, conference, and performing arts space to accommodate the science programs, including the largest science program, the Department of Biology, which cannot at this point be located in the new facility. This new structure will increase and enhance instructional space and alleviate current problems of safety and access. The total cost is \$41.6M.

8. Construct Gatton Building Complex **\$67,500,000**

(University of Kentucky)

This 214,000 gross square foot facility is designed to support the University of Kentucky's effort to increase undergraduate and graduate enrollment and meet the growing demand for high quality, globally-competitive business education. It also will facilitate the Commonwealth's quest for global competitiveness by providing necessary skills to aspiring entrepreneurs who want to bring new products and services to market and by providing professional and continuing education outreach to ensure that Kentucky's business leaders stay current on emerging business issues and innovative management concepts. Total cost \$100M (\$67.5M General Fund, \$25M Restricted Funds, and \$7.5M Other Funds).

9. Construct Belknap Classroom/Academic Building **\$58,482,000**
(University of Louisville)

The 2007 Facility Condition and Space Study conducted by the Council on Postsecondary Education found that UofL has a current deficit of 26 percent in classroom space. By 2020, the study projected a deficit of 107,000 assignable square feet or an 81 percent deficit. Additional classroom space is an extremely high priority. This authorization allows the construction of a new 120,000 GSF interdisciplinary classroom building. Total cost \$64.9M (\$58.5M General Fund and \$6.4M Restricted Funds/Other Funds).

10. Construct Business & Technology Center **\$9,000,000**
(Kentucky State University)

This project would construct a new building for the School of Business, the university's largest academic program and one that will play a key role in the university's Strategic Plan. This will be a 65,200 square foot four story building with 12 large classrooms, five medium-sized classrooms, five small seminar rooms, two computer labs, and three 160-person auditoriums. This initiative would be the first step in addressing the programmatic and structural issues related to Bradford Hall, current home of the School of Business. The VFA Condition Assessment and Space Study found Bradford Hall to be substandard space for the business program and suggested that both the School of Business and the music/theater programs, also located in Bradford Hall, would be better served in new facilities. The School, with its new MBA program, hopes to grow 5 percent each year, but is at a competitive disadvantage in its present location. Total cost \$11.8M (\$9.0M General Fund and \$2.8M Restricted Funds/Other Funds).

11. Construct Central Regional Postsecondary Education Center (BRAC) **\$28,000,000**
(Western Kentucky University/Kentucky Community & Technical College System)

The project will construct approximately 150,000 square foot of academic and student service space, in partnership with Elizabethtown Community and Technical College (ECTC), to be located adjacent to or on the existing ECTC campus. Land was donated to WKU by the North Central Foundation. The space addresses dramatic demographic changes in the next two to eight years as a result of significant additions of major missions for the military (Army) at Ft. Knox, Base Realignment and Closure (BRAC). In addition, it is expected that significant industrial additions will occur in the region in the next decade with the development of one of the top five large industry sites in the U.S. in Glendale. Total cost \$39.5M (\$28.0M General Fund and \$11.5M Restricted Funds/Other Funds).

RESEARCH AND ECONOMIC DEVELOPMENT

1. Construct Science Research Building 2 **\$117,000,000***(University of Kentucky)*

This 191,000 gross square foot science research facility will provide state-of-the-art research space for health sciences, chemistry, physics, earth sciences, psychology, bio-medical engineering, nutrition, and nanotechnology. This facility is essential to sustaining the university's projected growth in research productivity necessary to achieve the legislative mandate that it become a top 20 public research university by 2020. Competitive research space is critical to the university's ability to recruit and retain world-class faculty in general and the holders of Bucks for Brains chairs and professorships in particular. Total cost \$130M (\$117M General Fund and \$13M Restricted Funds/Other Funds).

2. Renovate - Medical Dental Research Building, Phase IV **\$20,473,200***(University of Louisville)*

This authorization will renovate approximately 85,544 gross square feet. The Medical Dental Research (MDR) Building is 42 years old and in need of major renovation to help the University of Louisville Health Sciences Center continue to meet its research mission. Over the past several biennia, parts of this facility have been renovated into modern and very functional research laboratories and associated support spaces. This project will bring the remainder of the facility to the same quality. This need is reflected in the 49 percent FCI as reported by VFA Inc. Total cost \$22.8M (\$20.5M General Fund and \$2.3M Restricted Funds/Other Funds).

3. Construct Materials Characterization Center (ICSET/MCC) Phase II **\$4,575,000***(Western Kentucky University)*

This 45,000 gross square foot project will provide space for the operation of the Materials Characterization Center which is a vital component of WKU's Program of Distinction in the Applied Research and Technology Program. The MCC is WKU's major nanotechnology focus and the university's most prolific source of corporate research contracts. It is WKU's best source for technology transfer and patent royalty income. It is among the state's best economic development stimulants. This program is vital to the science programs of the campus and the applied research that will impact the region. It is a focus of WKU's regional stewardship responsibilities. Total cost \$5.2M (\$4.6M General Fund and \$0.6M Restricted Funds/Other Funds).

4. Expand/Upgrade Livestock Disease Diagnostic Center, Phase 2 **\$20,000,000***(University of Kentucky)*

This 22,600 gross square foot project is an addition and upgrade to the existing 37,748 gross square foot Livestock Disease Diagnostic Center (LDDC). Additional space is needed to meet the ever increasing demands of Kentucky's agriculture and horse-racing industries for disease diagnosis and research that safeguards the animal population. New space is needed for necropsy rooms for animal postmortem examinations, laboratory space for analytical procedures, and state-of-the-art

biosecurity. This phase includes funding for expanded carcass disposal through a combination of expanded incineration/digestion and funding for a pretreatment plant for effluent from the alkaline hydrolysis digester to comply with the sanitary sewer district requirements. The construction of the addition and pretreatment facilities will require updating or replacing of all major building infrastructure systems including mechanical, electrical, plumbing, and fire alarm systems. Additionally, there is the need to update items in the existing facility required by the Kentucky Building Code including ADA compliance, and to meet biosecurity requirements as mandated by the federally enacted Homeland Security Act.

5. Construct New Breathitt Veterinary Center **\$22,950,000**
(Murray State University)

The project would construct a new veterinary diagnostic laboratory to meet the future demands of animal diagnostics and teaching. This facility would replace the existing 39 year old Breathitt Veterinary Center. The new 50,000 square foot facility could address all of these concerns as well as relocating the diagnostic lab on a major thoroughfare, providing better service and accessibility to the public. The lab will enable the university to continue to provide effective diagnostic support to livestock owners of Kentucky and to enhance the academic programs provided to its students. The total estimated project cost is \$25.5M, the university indicated that a subsequent request for the \$2.1M not included in this recommendation may be made at a future date.

INFORMATION TECHNOLOGY

1. Information Technology Initiatives Pool **\$50,000,000**
(Postsecondary Institutions and Council on Postsecondary Education)

The postsecondary system, as with most colleges and universities, is battling increasing technology costs. These increased costs are sapping the available budgets and severely restricting the ability to keep abreast of new technology while still providing adequate academic and instructional support. This project will establish for the postsecondary system a uniform approach and funding mechanism to update and replace antiquated instructional and support equipment. Also, information technology infrastructure and system components necessary to participate in the virtual campus and virtual library will be provided. The pool will distribute \$40M to institutions and \$10M to the Council to support statewide infrastructure.

Capital Projects Recommendations
Capital Renewal, Maintenance, and Infrastructure Pool
Projects Eligible for Funding

TABLE 1-A

| Institution and Project Title | Project Scope |
|---|-----------------------|
| Eastern Kentucky University | |
| 1 Renovate HVAC Systems (E&G) | \$ 10,000,000 |
| 2 Construct E&G Life Safety Begley Elevator | 750,000 |
| 3 Miscellaneous Maintenance Pool - E&G | 10,000,000 |
| Subtotal - EKU | \$ 20,750,000 |
| Kentucky State University | |
| 1 Roof Repairs & Replacement Pool | \$ 1,854,000 |
| 2 Capital Renewal & Maintenance Projects Pool | 4,162,000 |
| 3 Replace Boiler & Pollution Controls | 2,516,000 |
| 4 Life Safety Upgrade Pool | 1,774,000 |
| Subtotal - KSU | \$ 10,306,000 |
| Morehead State University | |
| 1 Capital Renewal & Maintenance Pool - E&G | \$ 4,586,500 |
| 2 Replace Power Plant Pollution Control System & Boiler Tubes | 5,700,000 |
| 3 Comply with ADA - E&G | 3,322,000 |
| 4 Expand Life Safety: Claypool-Young Building | 1,000,000 |
| Subtotal - MoSU | \$ 14,608,500 |
| Murray State University | |
| 1 Complete Capital Renewal: E&G Pool < \$400,000 | \$ 14,559,000 |
| 2 Upgrade Campus Electrical Distribution System | 10,000,000 |
| Subtotal - MuSU | \$ 24,559,000 |
| Northern Kentucky University | |
| 1 Renew E&G Fire Alarm & Security Phase I | \$ 4,400,000 |
| 2 Renew Underground Electrical Infrastructure | 5,400,000 |
| 3 Renew E&G HVAC Systems Phase I | 25,000,000 |
| 4 Repair Structural Floor Heaving/E&G Buildings | 4,800,000 |
| 5 Renew Elevators Landrum & Admin Ctr. | 990,000 |
| 6 Restore Albright Health Center Roof | 770,000 |
| 7 Replace BEP Center Roof | 770,000 |
| 8 E & G Minor Projects Pool (2008-2010) | 1,400,000 |
| Subtotal - NKU | \$ 43,530,000 |
| Western Kentucky University | |
| 1 Renovate Underground Electrical Infrastructure | \$ 24,000,000 |
| 2 Upgrade Steam Plant Air Quality System | 2,680,100 |
| 3 Capital Renewal Pool (Maintenance Pool) 2008 | 10,000,000 |
| 4 Upgrade Steam Distribution System | 7,000,000 |
| Subtotal - WKU | \$ 43,680,100 |
| University of Kentucky | |
| 1 Improve Life Safety Project Pool | \$ 12,760,000 |
| 2 Repair, Upgrade, Improve Electrical Infrastructure | 25,000,000 |
| 3 Repair, Upgrade, Improve Mechanical Infrastructure | 22,800,000 |
| 4 Repair, Upgrade, Improve Mechanical System | 20,000,000 |
| 5 Repair, Upgrade, Improve Bldg Shell Systems | 5,000,000 |
| 6 Repair, Upgrade, Improve Bldg Electrical Systems | 3,745,000 |
| 7 Repair, Upgrade, Improve Bldg Elevator Systems | 2,540,000 |
| 8 Repair, Upgrade, Improve Big Civil/Site Infrastructure | 2,200,000 |
| 9 Lease Purchase Pollution Controls | 19,530,000 |
| 10 Capital Renewal Maintenance Pool | 30,000,000 |
| 11 Handicapped Access Pool | 800,000 |
| Subtotal - UK | \$ 144,375,000 |
| University of Louisville | |

Capital Projects Recommendations
Capital Renewal, Maintenance, and Infrastructure Pool
Projects Eligible for Funding

TABLE 1-A

| <u>Institution and Project Title</u> | <u>Project Scope</u> |
|--|-----------------------|
| 1 Renovate - Capital Renewal and Maintenance Pool | \$ 28,265,000 |
| 2 Construct - Utilities, Remove Overhead Lines (Reauthorization \$3.2M) | 479,000 |
| 3 Renovate - Chemistry Fume Hood Redesign, Ph II (Reauth \$4,610,000 RF) | 8,710,000 |
| 4 Renovate - Code Improvement Pool (Reauthorization \$3.2M) | 479,000 |
| Subtotal - UofL | \$ 37,933,000 |
| Kentucky Community and Technical College System | |
| 1 Capital Renewal & Deferred Maintenance Pool | \$ 38,000,000 |
| 2 Replace Roof/Enclose Concourses - Gray Building Madisonville | 1,700,000 |
| Subtotal - KCTCS | \$ 39,700,000 |
| System Total | \$ 379,441,600 |

**Capital Renewal, Maintenance, and Infrastructure Pool
Recommendation and Pool Allocation**

| Institution Name | Allocation of Bond Proceeds 2008-10 | | | |
|------------------|-------------------------------------|--------------------|-------------------------|--------------------------|
| | VFA Assessed E&G Space | Share of E&G Space | CRM & I Pool Allocation | Req. Institutional Match |
| EKU | 2,829,774 | 9.5% | \$ 8,506,200 | \$ - |
| KSU | 726,963 | 2.4% | 2,185,200 | - |
| MoSU | 1,556,012 | 5.2% | 4,677,300 | - |
| MuSU | 2,453,372 | 8.2% | 7,374,800 | - |
| NKU | 1,558,254 | 5.2% | 4,684,100 | - |
| WKU | 1,860,621 | 6.2% | 5,593,000 | - |
| UK Main Campus | 8,700,858 | 29.1% | 26,154,600 | - |
| UofL | 4,513,765 | 15.1% | 13,568,300 | - |
| KCTCS | 5,740,720 | 19.2% | 17,256,500 | - |
| Total | 29,940,339 | 100.0% | \$ 90,000,000 | \$ - |

| | |
|--------------------------------|----------------------|
| Recommended Pool Amount | \$ 90,000,000 |
|--------------------------------|----------------------|

Total Projects Completed

\$ 90,000,000

Notes:

- 1 The capital renewal, maintenance, and infrastructure pool is allocated based on each institution's proportionate share of E&G space assessed by VFA.

Capital Projects Recommendations
Information Technology Initiatives/Equipment Projects
Projects Eligible for Funding

| <u>Institution/Institution Priority / Project Title</u> | <u>Project Scope</u> | <u>Bonds or</u> | | <u>Rest/Other Funds</u> | <u>Federal Funds</u> |
|---|----------------------|----------------------|---------------------|-------------------------|----------------------|
| | | <u>State Funds</u> | | | |
| Eastern Kentucky University | | | | | |
| 1 Expand, Upgrade Campus Data Network | \$ 13,212,000 | \$ 11,212,000 | \$ 2,000,000 | \$ - | |
| 2 Purchase Minor Projects Equipment | 500,000 | 500,000 | | | |
| 3 Upgrade Administrative Computing System | 3,150,000 | 3,150,000 | | | |
| 4 Purchase Networked Education System Component | 6,950,000 | 6,950,000 | | | |
| 5 Upgrade Academic Computing | 4,900,000 | 2,900,000 | 2,000,000 | | |
| Subtotal - EKU | \$ 28,712,000 | \$ 24,712,000 | \$ 4,000,000 | \$ - | |
| Kentucky State University | | | | | |
| 1 Replace Enterprise Resource Plan | \$ 10,000,000 | \$ 10,000,000 | \$ - | \$ - | |
| 2 KSU Online Infrastructure - Phase II | 5,000,000 | 5,000,000 | | | |
| 3 KSU Online Security | 1,500,000 | 1,500,000 | | | |
| 4 Implement Emergency Notification System | 1,000,000 | 1,000,000 | | | |
| Subtotal - KSU | \$ 17,500,000 | \$ 17,500,000 | \$ - | \$ - | |
| Morehead State University | | | | | |
| 1 Enhance Library Automation Resources | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | |
| 2 Enhance Network/Infrastructure Resources | 4,750,000 | 4,750,000 | | | |
| 3 Purchase Bus | 500,000 | 500,000 | | | |
| 4 Purchase Equipment for Molecular Biology Lab | 430,000 | 430,000 | | | |
| 5 Purchase Instructional Tech Initiatives | 2,177,100 | 2,177,100 | | | |
| 6 Upgrade Administrative Office Systems | 2,500,000 | 2,500,000 | | | |
| 7 Upgrade and Expand Distance Learning | 750,000 | 750,000 | | | |
| 8 Upgrade Instruct. PCs/LANs/Peripherals | 5,000,000 | 5,000,000 | | | |
| Subtotal - MoSU | \$ 17,107,100 | \$ 17,107,100 | \$ - | \$ - | |
| Murray State University | | | | | |
| 1 College of Science Instructional/Research Equipment | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | |
| 2 Chemistry Instructional & Research Instruments | 2,450,000 | 2,450,000 | | | |
| 3 Administrative Enterprise Resource Planning System | 8,000,000 | 8,000,000 | | | |
| Subtotal - MuSU | \$ 12,450,000 | \$ 12,450,000 | \$ - | \$ - | |
| Northern Kentucky University | | | | | |
| 2 Replace Admin Application System Phase III | \$ 9,800,000 | \$ 2,904,200 | \$ 6,895,800 | \$ - | |
| Subtotal - NKU | \$ 9,800,000 | \$ 2,904,200 | \$ 6,895,800 | \$ - | |
| Western Kentucky University | | | | | |
| 1 Convert WKYUFM/WKYUTV to Digital/HD | \$ 2,645,000 | \$ 2,645,000 | | | |
| 2 Upgrade IT Infrastructure | 2,300,000 | 2,300,000 | | | |
| 3 Mesonet Computer Center | 5,800,000 | | \$ 800,000 | \$ 5,000,000 | |
| 4 Equipment Pool | 1,700,000 | | 1,700,000 | | |
| Subtotal - WKU | \$ 12,445,000 | \$ 4,945,000 | \$ 2,500,000 | \$ 5,000,000 | |

Capital Projects Recommendations
Information Technology Initiatives/Equipment Projects
Projects Eligible for Funding

| <u>Institution/Institution Priority / Project Title</u> | <u>Project Scope</u> | <u>Bonds or</u> | | <u>Rest/Other Funds</u> | <u>Federal Funds</u> |
|---|-----------------------|----------------------|-----------|-------------------------|----------------------|
| | | <u>State Funds</u> | | | |
| University of Kentucky | | | | | |
| 1 Research Equipment Replacement Program | \$ 30,000,000 | \$ 30,000,000 | | | |
| 2 Purchase Upgraded Communications Infrastructure | 1,014,000 | | \$ | 1,014,000 | |
| 3 Purchase Upgraded Integrated Library System | 1,000,000 | | | 1,000,000 | |
| 4 Purchase 400 MHz NMR Spectrometer | 275,000 | | | 275,000 | |
| 5 Purchase Electrospray LC Tandem Mass Spectrometer | 290,000 | | | 290,000 | |
| 6 Purchase Physical Chemistry Teaching Lab Eq | 240,000 | | | 240,000 | |
| 7 Purchase Circular Dichroism Spectrometer | 210,000 | | | 210,000 | |
| 8 Purchase Precision Machining System | 250,000 | | | 250,000 | |
| 9 Upgrade Audio/Visual Equipment Guignol Theater | 210,000 | | | 210,000 | |
| 10 Purchase Digital Imaging Equipment | 311,000 | | | 311,000 | |
| 11 Lease Purchase ERP Phase III | 10,000,000 | | | 10,000,000 | |
| 12 Lease Purchase High Performance Research Comp | 6,500,000 | | | 6,500,000 | |
| 13 Lease Purchase Large Scale Computing | 3,500,000 | | | 3,500,000 | |
| 14 Lease Purchase Enterprise Storage System | 2,200,000 | | | 2,200,000 | |
| 15 Lease Purchase UPS System | 941,000 | | | 941,000 | |
| 16 Lease-Purchase Police Communications Equipment | 600,000 | | | 600,000 | |
| 17 Lease Purchase Network Security Hardware | 1,500,000 | | | 1,500,000 | |
| 18 Lease Purchase UK/UofL/Frankfort Research Network | 6,000,000 | | | 6,000,000 | |
| 19 Lease Purchase/Upgrade Hospital IT Systems | 10,000,000 | | | 10,000,000 | |
| 20 Purch Clin. Enterprise Data Ctr Hardware | 5,000,000 | | | 5,000,000 | |
| 21 Purchase Telemedicine/Virtual ICU | 5,000,000 | | | 5,000,000 | |
| 22 Purchase PACS System | 10,585,000 | | | 10,585,000 | |
| 23 Purchase Dig. Medical Record Expansion | 4,640,000 | | | 4,640,000 | |
| 24 Purchase Patient System Enterprise | 4,640,000 | | | 4,640,000 | |
| 25 Upgrade Clin. Ent. Network - Hosp | 4,250,000 | | | 4,250,000 | |
| 26 Purchase Registration & Scheduling System | 3,000,000 | | | 3,000,000 | |
| 27 Purchase Upgrade - HIS Computing Facil. | 2,900,000 | | | 2,900,000 | |
| 28 Purchase Teleph Syst Replacement | 2,700,000 | | | 2,700,000 | |
| 29 Purchase/Lease Data Center Hardware | 3,350,000 | | | 3,350,000 | |
| 30 Purch/Lease Data Stor Equip & Software | 1,950,000 | | | 1,950,000 | |
| 31 Purchase Identity Management System | 1,750,000 | | | 1,750,000 | |
| 32 Purchase Managed Care Enterprise | 1,160,000 | | | 1,160,000 | |
| 33 Purchase/Lease Mainframe Computer | 800,000 | | | 800,000 | |
| 34 Purchase Upgrade for Servers | 800,000 | | | 800,000 | |
| 35 Purchase Staff Scheduling System - Hosp | 750,000 | | | 750,000 | |
| 36 Purchase Document Scanning System | 700,000 | | | 700,000 | |
| 37 Purchase Paging Software | 700,000 | | | 700,000 | |
| Subtotal - UK | \$ 129,716,000 | \$ 30,000,000 | \$ | 99,716,000 | \$ - |
| University of Louisville | | | | | |
| 1 Purchase - Computer Processing System(s) | \$ 4,000,000 | \$ 4,000,000 | | - | |
| 2 Purchase - Digital Communication System | 3,000,000 | 3,000,000 | | | |
| 3 Purchase - Enterprise Application System | 2,000,000 | 2,000,000 | | | |
| 4 Purchase - Equipment Replacement Research & Inst | 15,000,000 | 15,000,000 | | | |
| 5 Purchase - Networking System | 4,000,000 | 4,000,000 | | | |
| 6 Purchase - Storage System | 2,000,000 | 2,000,000 | | | |
| 7 Lease - Digital Output System(s) | 1,000,000 | | \$ | 1,000,000 | |
| 8 Purchase - Computational Cluster System | 1,200,000 | | | 1,200,000 | |
| 9 Purchase - Computer Aided Instructional Models | 500,000 | | | 500,000 | |
| 10 Purchase - Computer Systems for College of Education | 600,000 | | | 600,000 | |
| 11 Purchase - Computer Systems for Nursing School | 200,000 | | | 200,000 | |
| 12 Purchase - Electronic Research Information System | 2,420,000 | | | 2,420,000 | |
| 13 Purchase - PCs, Printers, Scanners for Libraries | 635,500 | | | 635,500 | |
| 14 Purchase - Software for Kidney Disease Program | 325,000 | | | 325,000 | |
| 15 Purchase - Visualization System for Planetarium | 1,900,000 | | | 1,900,000 | |
| 16 Purchase - Additive Microdeposition Machine | 825,000 | | | | \$ 825,000 |

Capital Projects Recommendations
Information Technology Initiatives/Equipment Projects
Projects Eligible for Funding

| <u>Institution/Institution Priority / Project Title</u> | <u>Project Scope</u> | <u>Bonds or</u> | | <u>Federal Funds</u> |
|--|-----------------------|-----------------------|-------------------------|----------------------|
| | | <u>State Funds</u> | <u>Rest/Other Funds</u> | |
| University of Louisville Continued | | | | |
| 17 Purchase - Advanced Resist Processing System | 200,000 | | | 200,000 |
| 18 Purchase - Atomic Force Microscope | 200,000 | | | 200,000 |
| 19 Purchase - Biological Material Deposition Machine | 600,000 | | | 600,000 |
| 20 Purchase - Cathodoluminescence System | 230,000 | | | 230,000 |
| 21 Purchase - Confocal Microscope | 236,700 | | | 236,700 |
| 22 Purchase - Direct Metal Additive Fabrication Machine | 650,000 | | | 650,000 |
| 23 Purchase - Focused Ion Beam Microscope | 800,000 | | | 800,000 |
| 24 Purchase - Gas Chromatography Mass Spectrometer | 500,000 | | 500,000 | |
| 25 Purchase - Gas Injection System | 240,000 | | | 240,000 |
| 26 Purchase - Gene Chip Scanner | 219,000 | | | 219,000 |
| 27 Purchase - Hemodialysis Machines | 634,000 | | 634,000 | |
| 28 Purchase - High Resolution SEM with Backscatter Detector | 348,000 | | 348,000 | |
| 29 Purchase - High Resolution Tandem Mass Spectrometer | 1,500,000 | | | 1,500,000 |
| 30 Purchase - Hysitron Nanoindenter | 225,000 | | | 225,000 |
| 31 Purchase - Intermediate Voltage Transmission Electron Microscope | 665,500 | | 665,500 | |
| 32 Purchase - Ion Milling System | 500,000 | | | 500,000 |
| 33 Purchase - Laser Jet Cutting System | 750,000 | | | 750,000 |
| 34 Purchase - Leica TCS SP5 Confocal Microscope | 228,462 | | 45,672 | 182,790 |
| 35 Purchase - Linear Ion Trap Mass Spectrometer | 486,000 | | | 486,000 |
| 36 Purchase - Live Cell Intracellular Nanoprobe Station | 400,000 | | | 400,000 |
| 37 Purchase - Low-Pressure Chemical Vapor Deposition | 1,000,000 | | | 1,000,000 |
| 38 Purchase - Magnetic Resonance Imaging Equipment | 2,500,000 | | | 2,500,000 |
| 39 Purchase - Magnetic Resonance Imaging System | 3,000,000 | | | 3,000,000 |
| 40 Purchase - Magnetoencephalography System | 2,100,000 | | 430,000 | 1,670,000 |
| 41 Purchase - Magnetron Sputtering System | 500,000 | | | 500,000 |
| 42 Purchase - Multi-Head Sputtering System | 350,000 | | | 350,000 |
| 43 Purchase - Olympus FV1000 Confocal | 344,876 | | 344,876 | |
| 44 Purchase - Plastic Deposition Machine | 750,000 | | | 750,000 |
| 45 Purchase - Plastic Sintering Machine | 900,000 | | | 900,000 |
| 46 Purchase - Positron Emission Tomography System | 2,500,000 | | | 2,500,000 |
| 47 Purchase - Reactive Ion Etching System | 250,000 | | | 250,000 |
| 48 Purchase - Robotic Cranes (2) for automated book | 1,995,000 | | 1,995,000 | |
| 49 Purchase - Spray Develop/Etch System | 250,000 | | | 250,000 |
| 50 Purchase - Temperature and Humidity Control (4) Systems | 220,000 | | 220,000 | |
| 51 Purchase - TeraHertz Spectroscopy | 350,000 | | | 350,000 |
| 52 Purchase - Transmission Electron Microscope | 1,500,000 | | | 1,500,000 |
| 53 Purchase - Ultra-Fast Spectroscopy Facility | 600,000 | | | 600,000 |
| Subtotal - UofL | \$ 68,328,038 | \$ 30,000,000 | \$ 13,963,548 | \$ 24,364,490 |
| Kentucky Community and Technical College System | | | | |
| 1 KCTCS Information Technology Infrastructure Upgrade - KCTCS System | \$ 12,000,000 | | \$ 12,000,000 | \$ - |
| 2 KCTCS Equipment Pool, System | 20,000,000 | \$ 20,000,000 | | |
| Subtotal - KCTCS | \$ 32,000,000 | \$ 20,000,000 | \$ 12,000,000 | \$ - |
| Total Institutions | \$ 328,058,138 | \$ 159,618,300 | \$ 139,075,348 | \$ 29,364,490 |

Capital Projects Recommendations
Information Technology Initiatives/Equipment Projects
Projects Eligible for Funding

| <u>Institution/Institution Priority / Project Title</u> | <u>Project Scope</u> | <u>Bonds or State Funds</u> | <u>Rest/Other Funds</u> | <u>Federal Funds</u> |
|---|-----------------------|---------------------------------|-------------------------|----------------------|
| Council on Postsecondary Education | | | | |
| 1 Purchase KYVL Integrated Library System | \$ 5,000,000 | \$ 5,000,000 | | |
| 2 Purchase P-20 Learning Object Repository Phase I | 2,000,000 | 2,000,000 | | |
| 3 Purchase Longitudinal PsED Data Warehouse Phase I | 2,000,000 | 2,000,000 | | |
| 4 Create Infrastructure Integrate Internet2 Phase I | 3,250,000 | 3,250,000 | | |
| 5 Purchase P-16 Seamless Data Warehouse Phase I | 3,000,000 | 3,000,000 | | |
| 6 Purchase KYVL Research Data Base Phase I | 3,500,000 | 3,500,000 | | |
| 7 Expand GoHigher Portal | 500,000 | 500,000 | | |
| 8 Purchase eLearning Development Delivery & Mgmt System Phase I | 2,800,000 | 2,800,000 | | |
| 9 Expand Ucan System Statewide Phase I | 500,000 | 500,000 | | |
| 10 Install Website ADA Compliance Restructuring | 250,000 | 250,000 | | |
| 11 Complete Statewide Transfer System Phase II | 1,500,000 | 1,500,000 | | |
| 12 Upgrade CPE Technology Infrastructure Phase I | 500,000 | 500,000 | | |
| 13 Purchase Portable Training Lab Hardware/Software | 300,000 | 300,000 | | |
| 14 Purchase KYVL Interlibrary Loan System | 1,250,000 | 1,250,000 | | |
| 15 KYVC/KYVL Statewide Licenses Pool Phase I | 4,000,000 | 4,000,000 | | |
| 16 Purchase Statewide Lifelong Learning Portal Phase I | 500,000 | 500,000 | | |
| 17 Install Assistive Technologies for Teaching & Learning Phase I | 500,000 | 500,000 | | |
| 18 Purchase KY Digital Library Expansion Phase I | 1,250,000 | 1,250,000 | | |
| 19 Install Scholarly & Electronic Comm. Repository Phase I | 750,000 | 750,000 | | |
| 20 Purchase Interactive Television System | 1,000,000 | 1,000,000 | | |
| 21 Purchase KYVL Portal - Statewide License Phase II | 600,000 | 600,000 | | |
| 22 Purchase Multi-Media Streaming System Phase I | 1,000,000 | 1,000,000 | | |
| 23 Purchase Asset Management System Phase I | 500,000 | 500,000 | | |
| 24 Purchase Mobile Learning Infrastructure Phase I | 1,000,000 | 1,000,000 | | |
| 25 Purchase KYVL Interactive Library Tools | 300,000 | 300,000 | | |
| Subtotal - CPE | \$ 37,750,000 | \$ 37,750,000 | \$ - | \$ - |
| System Total | \$ 365,808,138 | \$ 197,368,300 | \$ 139,075,348 | \$ 29,364,490 |

**Capital Projects Request
Information Technology and Equipment Purchase Pool
Recommendation and Pool Allocation Guidelines**

| Institution | 2005-06 Actual Unrestricted Expend. for Instruction | Minimum Base Amount | Share of IT/Equip Pool | Total | % Share \$40M Pool |
|---|--|--------------------------------|-----------------------------------|----------------------|-------------------------------|
| Eastern Kentucky University | \$ 66,158,000 | \$ 1,000,000 | \$ 2,428,200 | \$ 3,428,200 | 8.57 |
| Kentucky State University | 10,883,708 | 1,000,000 | 399,500 | 1,399,500 | 3.50 |
| Morehead State University | 41,311,400 | 1,000,000 | 1,516,200 | 2,516,200 | 6.29 |
| Murray State University | 44,537,630 | 1,000,000 | 1,634,700 | 2,634,700 | 6.59 |
| Northern Kentucky University | 51,882,000 | 1,000,000 | 1,904,200 | 2,904,200 | 7.26 |
| Western Kentucky University | 76,723,820 | 1,000,000 | 2,816,000 | 3,816,000 | 9.54 |
| University of Kentucky | 226,410,900 | 1,000,000 | 8,309,800 | 9,309,800 | 23.27 |
| University of Louisville | 177,603,646 | 1,000,000 | 6,518,600 | 7,518,600 | 18.80 |
| Kentucky Community & Technical College System | \$ 149,109,773 | \$ 1,000,000 | \$ 5,472,800 | \$ 6,472,800 | 16.18 |
| <i>Subtotal</i> | <i>\$ 844,620,877</i> | <i>\$ 9,000,000</i> | <i>\$ 31,000,000</i> | <i>\$ 40,000,000</i> | <i>\$ 100</i> |
| CPE/KYVC/KYVL Statewide Initiatives | | | \$ 10,000,000 | \$ 10,000,000 | \$ - |
| Total - IT & Equipment Pool | \$ 844,620,877 | \$ 9,000,000 | \$ 41,000,000 | \$ 50,000,000 | \$ 100 |

Notes:

- 1 Minimum base allocation for any institution is \$1,000,000.
- 2 The remaining \$31 million pool is allocated proportionately among the institutions based on 2005-06 actual unrestricted expenditure in instruction.
- 3 Institutions must certify that at least their 2005-06 level of actual unrestricted instruction expenditures for information technology and equipment will be maintained.
- 4
Each institution is to select approved projects that advance the achievement of the goals outlined in the 2008-10 CPE budget request for the institutions, specifically those leading to increased bachelor's degree production, as well as other key CPE initiatives related to access, affordability, developmental education, STEM, transfers, adult learners, use of technology, student learning, and increased capacity to support research and economic and community development.
- 5 These selected projects will be evaluated by an external consultant for compliance prior to the release of pool funds.
- 6 There will be an assessment process in place for accountability purposes.

Statewide Capital Project Priorities Model
Priorities by Category (with evaluative criteria)

Adopted: July 2005

Project Category: Capital Renewal, Maintenance, and Life Safety

1. CPE requests fund amount to be distributed to institutions on a matching basis.
2. There will not be a project listing in this category - the maintenance pool list will be used as in the past.

Project Category: Education and General Projects (New, Expansion, or Renovation)

1. The project directly supports HB 1 goals, the public agenda, and statewide economic development goals.
2. The project supports the institution's CPE approved mission and is a high priority.
3. The project provides for the completion of facilities authorized in a prior biennium and which, if not funded, will compromise the viability of the phased facility. (Based on evidence of intent.)
4. The postsecondary system Space Utilization Standards and Space Needs Model indicate a need for additional space or that there is an explicit need to retool/remodel/replace existing space.
5. The project significantly reduces the capital renewal and maintenance burden and the institution has demonstrated good stewardship through evidence of facility renewal and facilities systems maintenance.

Project Category: Research and Economic Development (New, Expansion, or Renovation)

1. The project directly supports HB 1 goals, the public agenda, and statewide economic development goals.
2. The project supports the institution's CPE approved mission and is a high priority.
3. The project provides for the completion of facilities authorized in a prior biennium and which, if not funded, will compromise the viability of the phased facility. (Based on evidence of intent.)
4. The postsecondary system Space Utilization Standards and Space Needs Model indicate a need for additional space or that there is an explicit need to retool/remodel/replace existing space.
5. The project significantly reduces the capital renewal and maintenance burden and the institution has demonstrated good stewardship through evidence of facility renewal and facilities systems maintenance.

Note:

The capital projects planning priorities model is implemented through a separate set of evaluation criteria.

Capital Project Priorities Model

TABLE 1-F

Project Evaluation Criteria

The evaluation criteria assess the nature/intent of a project as described by the institution. They form the core factors that the system looks at to evaluate the relative position of each project as compared to the postsecondary system public agenda and CPE approved institution missions. All sub-criteria have equal weighting, except where specifically noted.

Institution/Project Name

1. The project directly supports HB 1 goals, the public agenda, and the statewide economic development goals.

- a. Extent to which the project provides space for student instruction, enrollment growth, or direct support of the CPE approved program of national distinction.
- b. Extent to which the project addresses space or infrastructure that directly supports statewide economic development goals or workforce development (KCTCS).
- c. Extent to which the project addresses research in one of five new economy clusters, WFD, the RCTF, or RUETF goals of HB1.
Extent to which the project addresses space for applied research programs outside the new economy areas that address the economic and community needs of the
- d. institutions service area or workforce development (no KCTCS).

2. The project supports the institution's mission and is a high institutional priority.

- a. The project addresses a specific area identified by the Council approved mission.
Extent to which the project addresses an existing program, program expansion, enrollment growth, institution service region, or a specific need of the region as identified
- b. by the public agenda.
- c. Institutional project priority (Priority: #1 = 15 points; #2 = 12 points; #3 = 9 points; #4 = 6 points; #5 = 3 points, and #6 = 3 points).
- d. Extent to which project addresses public engagement, research, or economic development initiatives.

3. Projects providing for the completion of facilities authorized during a previous biennium and which, if not funded, will compromise the viability of the phased facility. (Based on evidence of intent by G. A., Governor, or CPE.)

- a. The Governor, G.A., CPE, or institution stated an intent to phase a project and Phase I has been authorized and funded (planning, programming, schematic design, or site acquisition).
- b. The project has not been authorized in a previous biennia but has been properly developed, programmed, has a schematic design, or is properly scoped.

4. The postsecondary system Space Utilization Standards and Space Needs Model indicate a need for additional space or that there is an explicit need to retool/remodel/replace existing space.

- a. Extent to which the project is retooling the facility for a different use, remodeling, renovating, or replacing space.
- b. Extent to which the space needs model indicates a need for additional space for the use identified by the project request.
- c. The project is on the national historic register or has other official historic status.
- d. Extent to which construction of new space will free up space for a new use.

5. The project significantly reduces the capital renewal and maintenance burden and the institution has demonstrated good stewardship through evidence of facility renewal and facilities systems exceeding the manufacturer's suggested system life expectancies.

- a. Extent to which the building system's history shows an average useful life of 90 percent or greater.
- b. Extent to which the project is upgrading systems that have offsetting economies or efficiencies.
- c. Extent to which the project is required for regulatory compliance, i.e., ADA, energy, fire, life safety, pollution/air quality, or earthquake, federal, state or local regulation, or citation by state or federal government regulatory agency.
- d. Extent to which the project addresses structural or impending failure, flaws that have occurred as a result of improper design, construction, or materials failure.

Capital Projects Recommendations
Agency Bond Authority
2008-10

| Institution and Project Title | Project Scope | Agency Bonds | Institution or Other Funds | Revenue Stream For Debt Service | Board Action | Status of Existing Fee | Est. Date to Issue Debt |
|--|----------------------|----------------------|-------------------------------|---|------------------|---------------------------|----------------------------|
| Eastern Kentucky University | | | | | | | |
| 1 Renovate Residence Hall | \$ 10,520,000 | \$ 10,520,000 | \$ - | Information not provided by the institution | | | |
| 2 Construct New Student Housing | 21,000,000 | 21,000,000 | | | | | |
| Subtotal - EKV | \$ 31,520,000 | \$ 31,520,000 | \$ - | | | | |
| Kentucky State University | | | | | | | |
| 1 Construct Parking Structure | \$ 7,000,000 | \$ 7,000,000 | \$ - | Parking Fees | Spring 2006 | Not being collected | Spring 2009 |
| Subtotal - KSU | \$ 7,000,000 | \$ 7,000,000 | \$ - | | | | |
| Morehead State University | | | | | | | |
| 1 Capital Renewal & Maintenance Pool - Auxiliary | \$ 1,383,000 | \$ 1,383,000 | \$ - | Revenue from Residence Hall Rentals | Jun-08 | Budgeted | |
| 2 Construct Campus Recreation Center | 40,000,000 | 40,000,000 | | Student Tuition and Fees | Jun-08 | Budgeted | Fall 2008 |
| 3 Renovate Alumni Tower Residence Hall | 4,631,000 | 4,631,000 | | Revenue from Residence Hall Rentals | Jun-08 | Housing Master Plan | Fall 2008 |
| 4 Construct Food Svcs Facility in Housing Complex | 8,251,000 | 8,251,000 | | Auxiliary Receipts | Jun-09 | Housing Master Plan | Fall 2009 |
| 5 Comply with ADA - Auxiliary | 2,727,000 | 2,727,000 | | Revenue from Residence Hall Rentals | Jun-09 | Budgeted | |
| 6 Renovate Mignon Tower Residence Hall | 5,682,000 | 5,682,000 | | Revenue from Residence Hall Rentals | Jun-09 | Housing Master Plan | Fall 2009 |
| 7 Construct Parking Structure | 7,000,000 | 7,000,000 | | Revenue from Parking Services | Jun-09 | Campus Master Plan | Fall 2009 |
| Subtotal - MoSU | \$ 69,674,000 | \$ 69,674,000 | \$ - | | | | |
| Murray State University | | | | | | | |
| 1 Replace Franklin Hall | \$ 15,000,000 | \$ 15,000,000 | \$ - | Residential Housing Fees | To be Determined | NA | 12/1/2009 |
| 2 Replace Richmond Hall - Add'l | 1,923,000 | 1,923,000 | | Residential Housing Fees/Auxiliary Debt Reserve | 5/18/07 | 7/1/08 | NA |
| 3 Renovate White Hall | 9,600,000 | 9,600,000 | | Residential Housing Fees | To Be Determined | NA | 6/1/2010 |
| 4 Complete Capital Renewal: H&D Pool < \$600,000 | 7,617,000 | 7,617,000 | | Auxiliary Budget/Auxiliary Debt Reserve | To Be Determined | NA | 6/1/2009 |
| 5 Abate Asbestos: H&D Pool < \$600,000 | 1,423,000 | 1,423,000 | | Auxiliary Budget/Auxiliary Debt Reserve | To Be Determined | NA | 6/1/2009 |
| 6 Complete ADA Compliance: H&D Pool < \$600,000 | 744,000 | 744,000 | | Auxiliary Budget/Auxiliary Debt Reserve | To Be Determined | NA | 6/1/2009 |
| 7 Renovate Buildings: H&D Pool < \$600,000 | 605,000 | 605,000 | | Auxiliary Budget/Auxiliary Debt Reserve | To Be Determined | NA | 6/1/2009 |
| 8 Complete Life Safety Project: H&D Pool < \$600,000 | 388,000 | 388,000 | | Auxiliary Budget/Auxiliary Debt Reserve | To Be Determined | NA | 6/1/2009 |
| 9 Renovate Curris Center T-Room & Food Service Equipment | 908,000 | 908,000 | | Auxiliary Budget/Auxiliary Debt Reserve | To Be Determined | NA | 6/1/2010 |
| 10 Renovate Regents Hall | \$ 10,200,000 | \$ 10,200,000 | | Residential Housing Fees | To be Determined | NA | 6/1/2010 |
| Subtotal - MuSU | \$ 48,408,000 | \$ 48,408,000 | \$ - | | | | |
| Northern Kentucky University | | | | | | | |
| 1 Acquire & Renovate Residence Halls | \$ 23,500,000 | \$ 23,500,000 | \$ - | Rental fees paid by occupants | Mar-08 | Upon occupancy | May-08 |
| 2 Construct Parking Garage #4 | 11,500,000 | 11,500,000 | | Parking fees | Mar-09 | Effective 7-09 | Jul-09 |
| 3 Construct/Acquire New Residence Hall | 30,000,000 | 30,000,000 | | Rental fees paid by occupants | Mar-09 | Upon occupancy | Jan-10 |
| 4 Renovate/Expand Norse Commons | 7,000,000 | 7,000,000 | | Housing and Dining fees (existing) | Mar-09 | Existing | Jan-10 |
| Subtotal - NKU | \$ 72,000,000 | \$ 72,000,000 | \$ - | | | | |

Capital Projects Recommendations
Agency Bond Authority
2008-10

| Institution and Project Title | Project Scope | Agency Bonds | Institution or Other Funds | Revenue Stream For Debt Service | Board Action | Status of Existing Fee | Est. Date to Issue Debt |
|--|-----------------------|-----------------------|-------------------------------|---|--------------|-----------------------------------|--------------------------------|
| University of Kentucky | | | | | | | |
| 1 Construct New Housing | \$ 28,000,000 | \$ 28,000,000 | \$ - | Information not provided by the institution | | | |
| 2 Renovate Blazer Hall Cafeteria | 2,800,000 | 2,800,000 | | | | | |
| 3 Renovate Student Center Food Court | 2,675,000 | 2,675,000 | | | | | |
| 4 Sanitary Sewer Expansion | 10,000,000 | 10,000,000 | | | | | |
| 5 Upgrade Existing Dorms for Housing | 7,000,000 | 7,000,000 | | | | | |
| Subtotal - UK | \$ 50,475,000 | \$ 50,475,000 | \$ - | | | | |
| University of Louisville | | | | | | | |
| 1 Construct - HSC Research III (Additional) | \$ 15,800,000 | \$ 15,800,000 | | Indirect Costs | Sep-03 | Indirect Received | Jul-08 |
| 2 Construct - HSC Parking Structure II | 30,700,000 | 30,700,000 | | Parking Revenue | Jul-08 | Parking Permits/ Hourly Rate | Jul-08 |
| 3 Expand - Student Activities Center | 9,960,000 | 9,960,000 | | Student Fees | Nov-08 | Tuition Rate | Jan-09 |
| 4 Construct - Westside Dining Facility | 5,370,000 | 5,370,000 | | Dining Revenue | Nov-08 | Dining Plan Rates/Food Rates | Jan-09 |
| 6 Expand/Renovate Dental School | 42,700,000 | 38,700,000 | \$ 4,000,000 | Indirect Costs/Clinic Fees | Nov-08 | Indirect Received/Clinic Fee Stru | Jan-09 |
| 7 Construct - HSC Parking Structure III | 38,735,000 | 38,735,000 | | Parking Revenue | Nov-08 | Parking Permits/ Hourly Rate | Jan-09 |
| 8 Purchase - Central Station Property | 9,000,000 | 9,000,000 | | Rent Income | Jul-08 | Rental Fees TBD | Jul-08 |
| Subtotal - UofL | \$ 152,265,000 | \$ 148,265,000 | \$ 4,000,000 | | | | |
| Western Kentucky University | | | | | | | |
| 1 Van Meter Hall Renovation | \$ 21,160,000 | \$ 18,400,000 | \$ 2,760,000 | Campus rebuilding/tuition | 4/29/2005 | Tuition Rate | Upon Authorization |
| 2 Ivan Wilson Fine Arts Center Expansion Ph I | 10,580,000 | 9,200,000 | 1,380,000 | Campus rebuilding/tuition | Jan-06 | Tuition Rate | Upon Authorization |
| 3 Acquire Property and Construct Parking Lots | 5,290,000 | 4,600,000 | 690,000 | Budget line item | 6/17/2005 | Budgeted | Upon Authorization |
| 4 Expand Preston Center | 13,225,000 | 11,500,000 | 1,725,000 | Campus rebuilding/tuition | Jan-06 | Tuition Rate | Upon Authorization |
| 5 Renovate Downing University Center Phase III | 48,000,000 | 46,000,000 | 2,000,000 | Student fee increase/aux services budget | Jan-08 | Capital Plan | Six months after authorization |
| 6 Renovate Garrett Conference Center | 10,300,000 | 4,000,000 | 6,300,000 | Student fee increase/aux services budget | Jan-08 | Capital Plan | Six months after authorization |
| Subtotal - WKU | \$ 108,555,000 | \$ 93,700,000 | \$ 14,855,000 | | | | |
| System Total | \$ 539,897,000 | \$ 521,042,000 | \$ 18,855,000 | \$ - | | | |

Capital Projects Recommendations
Restricted Agency, Federal, and Other Funds
2008-10

| Institution/Institution Priority / Project Title | Project Scope | Institution Funds | Other Funds | Federal Funds |
|---|----------------------|----------------------|----------------------|----------------------|
| Eastern Kentucky University | | | | |
| 1 Construct Stratton Building Addition | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ - |
| 2 Construct Aramark Food Service Projects | 4,150,000 | 4,150,000 | | |
| 3 Construct Library Studio for Academic Creativity | 2,250,000 | 2,250,000 | | |
| 4 Construct EKU Early Childhood Center | 3,284,000 | 3,284,000 | | |
| 5 Renovate Blanton House | 1,100,000 | 1,100,000 | | |
| 8 Purchase of Property | 3,000,000 | 3,000,000 | | |
| 6 Renovate Watts Property (Elmwood) | 2,000,000 | 2,000,000 | | |
| 7 Expand Indoor Tennis Facility | 1,100,000 | 1,100,000 | | |
| 8 Expand & Renovate Presnell Building | 2,200,000 | 2,200,000 | | |
| 9 Renovate Baseball Complex | 2,000,000 | 2,000,000 | | |
| 10 Renovate Women's Softball Complex | 1,500,000 | 1,500,000 | | |
| Subtotal - EKU | \$ 27,584,000 | \$ 27,584,000 | \$ - | \$ - |
| Kentucky State University | | | | |
| 1 Athletic Project Pool | \$ 1,025,000 | \$ 1,025,000 | \$ - | \$ - |
| 2 Construct New Residence Hall (privatized) | 28,100,000 | 28,100,000 | | |
| Subtotal - KSU | \$ 29,125,000 | \$ 29,125,000 | \$ - | \$ - |
| Morehead State University | | | | |
| 1 Construct Morehead/Rowan Co Public Safety Complex | \$ 10,853,000 | \$ - | \$ - | \$ 10,853,000 |
| Subtotal - MoSU | \$ 10,853,000 | \$ - | \$ - | \$ 10,853,000 |
| Murray State University | | | | |
| 1 Land Acquisition | \$ 1,000,000 | \$ 1,000,000 | | \$ - |
| 2 Complete Business & Research Center Tenant Space | 1,800,000 | 1,800,000 | | |
| 3 Construct Electrical Generation Plant | 6,050,000 | 6,050,000 | | |
| 4 Renovate/Construct College Courts Housing | 17,900,000 | | \$ 17,900,000 | |
| 5 Lease - Purchase of Fleet Vehicles | 518,000 | 518,000 | | |
| Subtotal - MuSU | \$ 27,268,000 | \$ 9,368,000 | \$ 17,900,000 | \$ - |
| Northern Kentucky University | | | | |
| 1 Coach Bus | \$ 690,000 | | \$ 690,000 | \$ - |
| 2 Construct Ctr for Informatics Phase II | 15,000,000 | | 15,000,000 | |
| 3 Construct Intramural Fields | 2,300,000 | | 2,300,000 | |
| 4 Construct New Baseball Stadium | 8,400,000 | \$ 8,400,000 | | |
| 5 Construct Soccer Stadium | 6,500,000 | 6,500,000 | | |
| 6 Construct Track and Field Stadium | 6,500,000 | 6,500,000 | | |
| 7 Enhance Softball Field | 1,300,000 | | 1,300,000 | |
| 8 Housing/Minor Projects Pool 2008-2010 | 2,200,000 | | 2,200,000 | |
| 9 Purchase Large Format Color Press | 310,000 | | 310,000 | |
| 10 Reconstruct Central Plaza Phase II | 5,900,000 | | 5,900,000 | |
| 11 Design New College of Business Building | 2,000,000 | | 2,000,000 | |
| 12 Design/Renovate Albright Health Center | 3,000,000 | | 3,000,000 | |
| 13 Renovate University Center Phase I | 2,000,000 | | 2,000,000 | |
| 14 Early Child Care Center | 3,000,000 | | 3,000,000 | |
| 15 Acquire Land/Master Plan (2008-10) | 12,000,000 | | 12,000,000 | |
| 16 Lease Academic Space (Highland Heights) | 3,900,000 | 3,900,000 | | |
| 17 METS Lease | - | | | |
| 18 Enhance Emergency Communications Project | 1,000,000 | | 1,000,000 | |
| 19 Provide Business Continuanace/Disaster Recovery | 2,800,000 | | 2,800,000 | |
| 20 Purchase FT-IR and Raman Microscope | 275,000 | | 275,000 | |
| 21 Purchase DNA Analyzer System | 390,000 | | 390,000 | |
| 22 Purchase Direct Analysis Mass Spectrometer | 250,000 | | 250,000 | |
| 23 Upgrade Communication and Network Infrastructure | 2,000,000 | | 2,000,000 | |
| 24 Purchase ICP - Mass Spectrometer | 300,000 | | 300,000 | |
| 25 Enhance Info Technology Infrastructure | 1,850,000 | | 1,850,000 | |
| 26 Enhance Instructional Info Technology | 2,500,000 | | 2,500,000 | |
| 27 Purchase Opto-Paramagnetic Oscillator | 250,000 | | 250,000 | |
| 28 Purchase Calorimetry Instrumentation | 215,000 | | 215,000 | |
| 29 Improve Customer Service Systems and Technology | 600,000 | | 600,000 | |
| 30 NKU Minor Instructional Equipment Pool | 988,000 | | 988,000 | |

Capital Projects Recommendations
Restricted Agency, Federal, and Other Funds
2008-10

| Institution/Institution Priority / Project Title | Project Scope | Institution Funds | Other Funds | Federal Funds |
|--|----------------------|--------------------------|----------------------|----------------------|
| Northern Kentucky University Continued | | | | |
| 31 Purchase Nursing Lab Equipment | 200,000 | | 200,000 | |
| 32 Purchase Field Emission Microscope | 380,000 | | 380,000 | |
| 33 Purchase Concrete Testing Equipment | 215,000 | | 215,000 | |
| 34 Purchase Materials Strength Testing Equipment | 275,000 | | 275,000 | |
| 35 Purchase Mobile Science Lab | 320,000 | | 320,000 | |
| 36 Replace Mobile TV Production Unit | 650,000 | | 650,000 | |
| 37 Initiate Phase II of Master Plan | 2,600,000 | | 2,600,000 | |
| 38 Renew/Renovate BEP Center Phase I | 1,000,000 | | 1,000,000 | |
| Subtotal - NKU | \$ 94,058,000 | \$ 25,300,000 | \$ 68,758,000 | \$ - |
| Western Kentucky University | | | | |
| 1 Improve University Drive Intersection | \$ 1,200,000 | \$ 240,000 | \$ - | \$ 960,000 |
| 2 Install Bike Paths | 1,300,000 | 260,000 | | 1,040,000 |
| 3 Repair and Renovate PS1 PH I | 1,750,000 | 1,750,000 | | |
| 4 Develop South Lawn | 2,000,000 | 2,000,000 | | |
| 5 Purchase Property/Parking & Street Improvements | 2,800,000 | 2,800,000 | | |
| 6 Repair & Renovate Craig Alumni Center | 750,000 | 750,000 | | |
| 7 Purchase Property for Campus Expansion 2008 | 2,000,000 | 2,000,000 | | |
| 8 Construct Agriculture Research Svcs Lab | 22,825,000 | | | 22,825,000 |
| 9 Construct Baseball Clubhouse | 1,000,000 | 1,000,000 | | |
| 10 Replace College of Educ Building-Tate Page Hall PH II | 5,250,000 | 5,250,000 | | |
| 11 Replace Gordon Ford College of Business Planning/Design | 5,800,000 | 5,800,000 | | |
| 12 Renovate Academic Complex Design & Construct Planning/Design | 2,100,000 | 2,100,000 | | |
| 13 Renovate Kentucky Building Planning/Design | 1,130,000 | 1,130,000 | | |
| 14 Construct South Reg Post Sec Ed Ctr (Glasgow) Ph II Planning/Design | 1,400,000 | 1,400,000 | | |
| 15 Renovate Helm/Cravens Library Planning/Design | 1,989,000 | 1,989,000 | | |
| 16 Renovate Gordon Wilson Hall Planning/Design | 6,846,000 | 6,846,000 | | |
| 17 Renovate Environmental, Science & Technology Hall Planning/Design | 1,940,000 | 1,940,000 | | |
| 18 Renovate Agriculture Exposition Center Planning/Design | 600,000 | 600,000 | | |
| 19 Renovate Industrial Education Building Planning/Design | 4,700,000 | 4,700,000 | | |
| Subtotal - WKU | \$ 67,380,000 | \$ 42,555,000 | \$ - | \$ 24,825,000 |
| University of Kentucky | | | | |
| 1 Expand Patient Care Facility-Hospital Phase 3 | \$ 250,000,000 | \$ 250,000,000 | \$ - | |
| 2 Expand/Renovate Ambulatory Care Facilities - Hospital | 20,000,000 | 20,000,000 | | |
| 3 Renov Old Pharmacy Bldg for Biology, Design | 3,500,000 | 3,500,000 | | |
| 4 Renov Teaching Space in the Chem/Physics Bldg. | 2,500,000 | 2,500,000 | | |
| 5 Lease Purchase Digital Village Building 2 | 20,000,000 | 20,000,000 | | |
| 6 Construct Baseball Stadium & Clubhouse | 31,900,000 | 31,900,000 | | |
| 7 Construct Track and Field Facility | 17,666,000 | 17,666,000 | | |
| 8 Repair, Upgrade & Expand Central Plants (Lease-Purchase) | 55,000,000 | 55,000,000 | | |
| 9 Construct Parking Structure #9 (Lease-Purchase) | 34,310,000 | 34,310,000 | | |
| 10 Lease Purchase Data Center | 40,000,000 | 40,000,000 | | |
| 11 Upgrade-Renovate-Improve or Expand Research Labs | 33,500,000 | 33,500,000 | | |
| 12 Renovate King Library South-1962 Section | 8,000,000 | 8,000,000 | | |
| 13 Convert Hunt Morgan Space to Class Lab | 2,500,000 | 2,500,000 | | |
| 14 Renovate Mineral Industries Building | 4,450,000 | 4,450,000 | | |
| 15 Construct Equine Campus | 10,000,000 | 10,000,000 | | |
| 16 Renovate the Koinonia House | 2,371,000 | 2,371,000 | | |
| 17 Construct Library Depository Facility | 7,000,000 | 7,000,000 | | |
| 18 Renovate Dentistry Class Lab | 3,000,000 | 3,000,000 | | |
| 19 Renovate Funkhouser Tower | 3,900,000 | 3,900,000 | | |
| 20 Renovate Vivarium in Central DLAR Facility | 2,176,000 | 2,176,000 | | |
| 21 Renovate Reynolds Building, Phase I | 3,000,000 | 3,000,000 | | |
| 22 Expand Pence Hall | 16,000,000 | 16,000,000 | | |
| 23 Renovate Nursing Building | 3,088,000 | 1,988,000 | | \$ 1,100,000 |
| 24 Expand & Renovate W. KY & Robinson Station | 6,000,000 | 6,000,000 | | |
| 25 Expand Coldstream Research Campus, I | 10,000,000 | 10,000,000 | | |
| 26 Renovate Slone Building, Phase I | 5,000,000 | 5,000,000 | | |
| 27 Relocate & Expand Dentistry Faculty Practice | 3,100,000 | 3,100,000 | | |
| 28 Renov/Expand DLAR Quarantine Facility Spindletop | 3,288,000 | 3,288,000 | | |
| 29 Expand KGS Well Sample and Core Repository | 4,741,000 | 4,741,000 | | |
| 30 Expand CAER Laboratories | 5,000,000 | 5,000,000 | | |
| 31 Convert Taylor Ed. Space to Offices & Classroom | 4,500,000 | 4,500,000 | | |

Capital Projects Recommendations
Restricted Agency, Federal, and Other Funds
2008-10

| Institution/Institution Priority / Project Title | Project Scope | Institution Funds | Other Funds | Federal Funds |
|---|--|--------------------------|--------------------|----------------------|
| University of Kentucky Continued | | | | |
| 32 | Renovate 3rd Floor Little Library | 1,000,000 | 1,000,000 | |
| 33 | Renovate Dentistry Clinic in Ky Clinic | 3,320,000 | 3,320,000 | |
| 34 | Renov Teaching Space in the Funkhouser Building | 1,000,000 | 1,000,000 | |
| 35 | Renovate Office Space in Funkhouser | 1,000,000 | 1,000,000 | |
| 36 | Relocate Greenhouses | 7,506,000 | 7,506,000 | |
| 37 | Design Student Center Expansion/Renovation | 6,000,000 | 6,000,000 | |
| 38 | Renovate Space in McVey Hall | 2,150,000 | 2,150,000 | |
| 39 | Expand CRMS and Raymond Civil Eng. Bldg | 18,550,000 | 18,550,000 | |
| 40 | Purchase Compact Shelving-Fine Arts Library | 500,000 | 500,000 | |
| 41 | Purchase Shelving for Storage Facility | 525,000 | 525,000 | |
| 42 | Purchase Metabolic Instructional Systems | 205,000 | 205,000 | |
| 43 | Purchase Dentistry Billing System, Phase 3 | 2,000,000 | 2,000,000 | |
| 44 | Lease Purchase Campus Infrastructure Upgrade | 3,500,000 | 3,500,000 | |
| 45 | Install Emergency Generator - Computing Facility | 500,000 | 500,000 | |
| 46 | Acquire Land | 35,000,000 | 35,000,000 | |
| 47 | Lease Purchase New Housing | 75,000,000 | 75,000,000 | |
| 48 | Lease Purchase Data Warehouse/Infrastructure | 1,800,000 | 1,800,000 | |
| 49 | Renovate Central Computing Facility | 2,813,000 | 2,813,000 | |
| 50 | Construct Medical Center Physical Plant Building | 12,793,000 | 12,793,000 | |
| 51 | Construct Facilities Storage Building | 4,806,000 | 4,806,000 | |
| 52 | Lease Purchase Remote Site Fiber | 2,000,000 | 2,000,000 | |
| 53 | Lease Purchase Wireless/Cellular Infrastructure | 7,000,000 | 7,000,000 | |
| 54 | Lease Purchase Data Center Infrastructure | 2,500,000 | 2,500,000 | |
| 55 | Lease Purchase Campus Call Center System | 1,500,000 | 1,500,000 | |
| 56 | Upgrade Reynolds Buildings | 35,000,000 | 35,000,000 | |
| 57 | Multi-Purpose Room/Stadium Kitchen Facility | 8,000,000 | 8,000,000 | |
| 58 | Renovate Memorial Coliseum Seating Area | 4,000,000 | 4,000,000 | |
| 59 | Renovate Soccer Press Box/Seating Area | 2,000,000 | 2,000,000 | |
| 60 | Construct Stadium Suite Addition | 2,750,000 | 2,750,000 | |
| 61 | Construct Golf Practice Area | 3,000,000 | 3,000,000 | |
| 62 | Athletics Hall of Fame Plaza | 2,100,000 | 2,100,000 | |
| 63 | Stadium Structural Repairs | 2,500,000 | 2,500,000 | |
| 64 | Construct/Renovate Imaging Services - Ky Clinic | 15,000,000 | 15,000,000 | |
| 65 | Expand/Renovate Kentucky Clinic- Hospital | 20,000,000 | 20,000,000 | |
| 66 | Renovate Kitchen - Hospital | 2,000,000 | 2,000,000 | |
| 67 | Repair, Upgrade, Improve Bldg. Systems - Hospital | 20,000,000 | 20,000,000 | |
| 68 | Expand/Construct Parking Structure | 20,149,000 | 20,149,000 | |
| 69 | Upgrade Clinical Services - Hospital | 15,000,000 | 15,000,000 | |
| 70 | Implement Land Use Plan - Hospital | 10,000,000 | 10,000,000 | |
| 71 | Renovate Parking Structure #3 - Hospital | 2,485,000 | 2,485,000 | |
| 72 | Upgrade Surgical Services - Hospital | 2,000,000 | 2,000,000 | |
| 73 | Upgrade Critical Care Facility - Hospital | 2,200,000 | 2,200,000 | |
| 74 | Purchase Radiofrequency Ident. System | 1,500,000 | 1,500,000 | |
| 75 | Renovate/Upgrade Hospital Facilities | 10,000,000 | 10,000,000 | |
| 76 | Expand Ophthalmology Clinic - Hospital | 4,185,000 | 4,185,000 | |
| 77 | Upgrade Support Services - Hospital | 3,500,000 | 3,500,000 | |
| 78 | Renovate Diag. Treatment Services - Hospital | 2,500,000 | 2,500,000 | |
| 79 | Implement Medication Bar Coding System | 2,500,000 | 2,500,000 | |
| 80 | Purchase/Lease Data Repository System | 2,500,000 | 2,500,000 | |
| 81 | Replace Radiology Information System | 2,000,000 | 2,000,000 | |
| 82 | Expand Clin Enter Data Ctr Netwrk - Hosp | 1,000,000 | 1,000,000 | |
| 83 | Construct Col. of Medicine-Hospital Offices | 66,341,000 | 66,341,000 | |
| 84 | Construct Cancer Treatment Facility - Hospital | 27,338,000 | 27,338,000 | |
| 85 | Construct Remote Cancer Clinic - Hospital | 12,880,000 | 12,880,000 | |
| 86 | Construct Cancer Education Facility - Hospital | 3,000,000 | 3,000,000 | |
| 87 | Construct Physicians Svcs Facilities - Hospital | 2,000,000 | 2,000,000 | |
| 88 | Construct Facilities Support Bldg - Hospital | 4,000,000 | 4,000,000 | |
| 89 | Lease Purchase Hospital Dining Facilities & Equipment | 7,000,000 | 7,000,000 | |
| 90 | Construct/Purchase Good Sam Medical Office Bldg - Hospital | 15,730,000 | 15,730,000 | |
| 91 | Fayette Co - Lease Med Center Off Campus Facility #2 | 900,000 | 900,000 | |
| 92 | Fayette Co - Lease Grant Projects | 720,000 | 720,000 | |
| 93 | Perry Co - Lease Rural Health Expansion-Hazard | 640,000 | 640,000 | |
| 94 | Fayette Co - Lease Off-Campus #1 | 2,880,000 | 2,880,000 | |

TABLE 3

Capital Projects Recommendations
Restricted Agency, Federal, and Other Funds
2008-10

| Institution/Institution Priority / Project Title | Project Scope | Institution Funds | Other Funds | Federal Funds |
|--|-------------------------|-------------------------|-----------------------|---------------------|
| University of Kentucky Continued | | | | |
| 95 Fayette Co - Lease Off-Campus #2 | 720,000 | 720,000 | | |
| 96 Fayette Co - Lease Off-Campus #3 | 900,000 | 900,000 | | |
| 97 Fayette Co - Lease Pharmacy Contracted Program | 900,000 | 900,000 | | |
| 98 Fayette Co - Lease Blazer Parkway (Reauthorization) | 2,000,000 | 2,000,000 | | |
| 99 Fayette Co - Lease Administrative Office (Reauthorization) | 4,000,000 | 4,000,000 | | |
| 100 Fayette Co - Lease Kentucky Utilities Building (Reauthorization) | 2,000,000 | 2,000,000 | | |
| 101 Lease - E-Cavern (Reauthorization) | 1,458,300 | | | 1,458,300 |
| 102 Fayette Co - Lease Good Sam - Hospital | 1,440,000 | 1,440,000 | | |
| 103 Fayette Co - Lease Health Affairs Office - Hospital | 1,600,000 | 1,600,000 | | |
| 104 Fayette Co.- Lease Health Affairs Office #3 - Hospital | 2,400,000 | 2,400,000 | | |
| 105 Fayette Co - Lease Health Affairs Office #4 - Hospital | 500,000 | 500,000 | | |
| 106 Fayette Co - Lease Med Center Grant Projects #1 - Hospital | 720,000 | 720,000 | | |
| 107 Fayette Co - Lease Med Center Grant Project #2 - Hospital | 540,000 | 540,000 | | |
| 108 Fayette Co - Lease Med Center Off-Campus Fac #1 | 720,000 | 720,000 | | |
| 109 Fayette Co - Lease Health Affairs Office #2 - Hospital (Reauthorization) | 2,400,000 | 2,400,000 | | |
| 110 Fayette Co - Lease Med College Off-Campus Clinic - Hospital (Reauthoriza | 800,000 | 800,000 | | |
| Subtotal - UK | \$ 1,172,854,300 | \$ 1,170,296,000 | \$ - | \$ 2,558,300 |
| University of Louisville | | | | |
| 1 Construct - Boathouse for Women's Rowing | \$ 3,370,000 | \$ 3,370,000 | | |
| 2 Construct - Complete Two Shelled floors of CII | 7,526,000 | 7,526,000 | | |
| 3 Construct - Diversity Center for Excellence (Reauth \$5,898,000 OF) | 830,000 | | \$ 830,000 | |
| 4 Construct - Executive MBA/Business Program | 20,930,000 | 20,930,000 | | |
| 5 Construct - Fitness & Health Institute | 14,707,000 | 14,707,000 | | |
| 6 Construct - HSC Steam/Chilled Water Plant II | 29,668,000 | | 29,668,000 | |
| 7 Construct - Student Health Facility (Reauth \$6,650,000 RF) | 990,000 | 990,000 | | |
| 8 Expand - Ambulatory Care Bldg. Academic Addition | 60,000,000 | | 60,000,000 | |
| 9 Expand - College of Business for Equine Industry | 3,000,000 | 3,000,000 | | |
| 10 Expand - Papa John's Cardinal Stadium (\$67M OF) | 72,000,000 | 5,000,000 | 67,000,000 | |
| 11 Expand & Renovate - Founders Union Building (Reauth \$12,190,000 RF) | 3,477,000 | 3,477,000 | | |
| 12 Expand & Renovate - Oppenheimer Hall (Reauth \$7,930,000 RF) | 2,725,000 | 2,725,000 | | |
| 13 Construct - Athletic Academic Support Facility (Reauth \$5,000,000 OF) | - | | | |
| 14 Purchase - Artificial Turf - Practice Field Facility | 865,000 | 865,000 | | |
| 15 Purchase - Land Near HSC - Parcel I | 34,246,000 | | 34,246,000 | |
| 16 Purchase - Robotic Telescope System | 1,000,000 | | \$ 1,000,000 | |
| 17 Renovate - Burhans Hall | 14,140,000 | 14,140,000 | | |
| 18 Renovate - Ekstrom Library (Reauth \$22,081,000 RF) | 6,757,000 | 6,757,000 | | |
| 19 Renovate - Gross Anatomy Lab | 1,808,000 | 1,808,000 | | |
| 20 Renovate - Housing - Capital Renewal Pool (Reauth \$710,000 RF) | 3,210,000 | 3,210,000 | | |
| 21 Renovate - J.B. Speed Building | 9,892,000 | 9,892,000 | | |
| 22 Renovate - Kersey Library (Reauth \$4,630,000 RF) | 2,393,000 | 2,393,000 | | |
| 23 Renovate - Kornhauser Library | 14,217,000 | 14,217,000 | | |
| 24 Renovate - KY Lions Eye Research Institute | 13,230,000 | 13,230,000 | | |
| 25 Renovate - Medical School Tower - 55A, Phase I (Reauth \$4,225,000) | 1,592,000 | 1,592,000 | | |
| 26 Renovate - Research Resource Ctr Cage Wash Area | 1,984,000 | 1,484,000 | | 500,000 |
| 27 Renovate - Shelby Campus Infrastructure | 10,050,000 | | 10,050,000 | |
| 28 Utility Distribution - South Belknap Campus (Reauth \$6,821,000 RF) | 3,549,000 | 3,549,000 | | |
| 29 Purchase - Library Tables and Chairs | 200,000 | 200,000 | | |
| 30 Construct - Residence Hall, (500 Bed) | 40,130,000 | | 40,130,000 | |
| 31 Purchase - Land Near Belknap Campus South | 30,000,000 | | 30,000,000 | |
| 32 Renovate - College of Education Building | 24,200,000 | 24,200,000 | | |
| 33 Renovate - Natural Science Building (Reauth \$12,840,000 RF) | 5,250,000 | 5,250,000 | | |
| 34 Construct - Instructional Facility in HSC Quad | 16,900,000 | 16,900,000 | | |
| 35 Construct - Physical Plant Space in HSC Garage | 2,027,000 | 2,027,000 | | |
| 36 Purchase - Land Support Services (Northeast Quad) | 10,000,000 | | 10,000,000 | |
| 37 Purchase - Land Near HSC - Parcel II | 6,034,000 | 6,034,000 | | |
| 38 Purchase - Land Near Papa John's Stadium | 7,000,000 | 7,000,000 | | |
| 39 Construct - HSC Research V | 154,000,000 | 154,000,000 | | |
| 40 Lease - Med Center One | - | | | |
| 41 Lease - Student Health Facility | - | | | |
| 42 Lease - Master of Fine Arts Program | - | | | |
| 43 Lease - Housing | - | | | |
| 44 Lease - College of Business - MBA Program | - | | | |
| 45 Lease - West Louisville Outreach Center | - | | | |
| Subtotal - UofL | \$ 633,897,000 | \$ 350,473,000 | \$ 281,924,000 | \$ 1,500,000 |

Capital Projects Recommendations
Restricted Agency, Federal, and Other Funds
2008-10

| Institution/Institution Priority / Project Title | Project Scope | Institution Funds | Other Funds | Federal Funds |
|---|-------------------------|--------------------------|-----------------------|----------------------|
| Kentucky Community and Technical College System | | | | |
| 1 KCTCS Property Acquisition Pool, System | \$ 5,000,000 | \$ 5,000,000 | \$ - | - |
| 2 Purchase Articulated Dump Truck, Heavy Equipment Program | 300,000 | 300,000 | | |
| 3 Purchase 200 HP Tractor, Heavy Equipment Program | 200,000 | 200,000 | | |
| 4 Purchase Combine for Ag Program | 275,000 | 275,000 | | |
| 5 Purchase Horizontal Milling Machine | 200,000 | 200,000 | | |
| 6 Purchase Multi-engine Aircraft | 1,645,000 | 1,645,000 | | |
| 7 Construct Child Development Center | 2,225,000 | 2,225,000 | | |
| 8 Construct Area 9 Training Building, State Fire & Rescue (Add'l) | 443,000 | 443,000 | | |
| 9 Construct Bowling Green Fire Training Center (Add'l) | 830,000 | 830,000 | | |
| 10 Construct Child Care Center | 1,628,000 | 1,628,000 | | |
| 11 Construct Emerging Technology Center (Add'l) | 2,200,000 | 2,200,000 | | |
| 12 Expansion of Fine Arts Center | 2,839,000 | 2,839,000 | | |
| 13 Master plan Development & Upgrade Pool | 850,000 | 850,000 | | |
| 14 Lease - Applied Technology Program , Henderson CC | 240,000 | 240,000 | | |
| 15 Lease - Jefferson Education Center, Jefferson CTC | 369,000 | 369,000 | | |
| 16 Lease Purchase - KCTCS System Office, Versailles | 895,100 | 895,100 | | |
| 17 Lease - Advanced Manufacturing Training Center, Bluegrass CTC | 200,000 | 200,000 | | |
| 18 Lease - Bullitt County Center, Jefferson CTC | 200,000 | 200,000 | | |
| 19 Lease - Montgomery County Center, Maysville CTC | 200,000 | 200,000 | | |
| Subtotal - KCTCS | \$ 20,739,100 | \$ 20,739,100 | \$ - | \$ - |
| System Total | \$ 2,083,758,400 | \$ 1,675,440,100 | \$ 368,582,000 | \$ 39,736,300 |

**Capital Projects Recommendations
Guaranteed Energy Savings/Performance Contracting Projects
2008-10**

| Institution and Project Title | Project Scope (1) |
|--|--------------------------|
| 1 Eastern Kentucky University | N/A |
| 2 Kentucky State University | N/A |
| 3 Morehead State University | N/A |
| 4 Murray State University | N/A |
| 5 Northern Kentucky University | N/A |
| 6 Western Kentucky University | N/A |
| 7 University of Kentucky - Main Campus | N/A |
| 8 University of Kentucky - Hospital | N/A |
| 9 University of Louisville | N/A |
| 10 Kentucky Community and Technical College System | N/A |

Note:

1. A scope amount is not required for this project.