

**Council on Postsecondary Education
July 24, 2009**

Summary of Institutional 2010-12 Capital Projects Requests

In 2007 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.

Capital recommendations of prior biennia addressed both short and long-term capital needs and tightened the link between facility condition, fit-for-continued-use, and the need for new space. It is anticipated that the process for 2010-12 will continue to build the case to ensure that infrastructure is adequate to achieve the 2020 reform goals. The evaluation system is fully integrated, fair, and equitable and meets the needs of citizens, regions, and the state. It blends capital investments to make sure that facilities fit their intended purpose and meet future education needs, supports degree production, research capacity, and asset preservation, and sustains 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. A summary of the institutions' preliminary 2010-12 capital requests is provided in the chart below. It should be noted that the information below is subject to continual change as the capital recommendation develops.

Preliminary 2010-12 Capital Projects Request

Institution	Bonds/ State Fund	Restricted/ Other Funds	Agency Bonds	Request Est. Total
KCTCS	\$512,854,000	\$36,063,000	\$0.00	\$548,917,000
EKU	248,775,000	49,134,000	104,250,000	402,159,000
KSU	176,979,000	56,023,000	0.00	233,002,000
MoSU	291,216,000	29,145,000	26,398,000	346,759,000
MuSU	253,118,000	19,048,000	29,824,000	301,990,000
NKU	583,330,000	96,565,000	65,915,000	745,810,000
WKU	350,477,782	160,890,949	54,915,136	566,283,867
UK	532,690,000	1,382,494,000	28,795,000	1,943,979,000
UofL	<u>656,172,000</u>	<u>829,730,500</u>	<u>156,395,000</u>	<u>1,642,297,500</u>
System Total	\$3,605,611,782	\$2,659,093,449	\$466,492,136	\$6,731,197,367

Next Steps:

- Institutions revise the 2010-12 capital request July 2009
- CPE evaluation/establish preliminary planning priorities July/August 2009
- Preliminary planning priorities to CPE/institutions August 2009
- CPE reports planning priorities to CPAB September 18, 2009
- Draft recommendation to CPE/institutions September/October 2009
- CPE action on capital recommendation November 2009