

2014-16 Postsecondary Education Budget Recommendation Capital Investments and Information Technology

Each biennium the Council is asked to present a recommendation to the Governor and General Assembly that identifies capital needs of Kentucky's public postsecondary institutions. The 2014-16 recommendation outlined below reflects campus needs for asset preservation, modernization of existing facilities, and levels of new and expanded space necessary to achieve the goals established by HB 1 (1997). Going forward, the Council staff recommends that the Council adopt a blended capital approach that invests more heavily in asset preservation and renovation, while continuing to provide new and expanded space.

VFA Comprehensive Facilities Study

Additional capital investments are needed to maintain existing infrastructure and support additional classroom, lab, and research space needs across the public institutions. Before 2007, a typical postsecondary capital budget recommendation would include a list of capital projects ranked on a statewide basis using a model developed jointly by the Council and institutions.

Recognizing the utility of using an independent resource to help identify capital needs and emphasize the importance of modern facilities to support continuing progress toward attainment of HB1 (1997) goals, in 2007 the Council and institutions contracted with VFA, Incorporated, of Boston, Massachusetts, to conduct a comprehensive review of the system's education and general (E&G) facilities and to develop and recommend a more balanced approach to address both asset preservation and new or expanded space needs.

The study recommends blended investments in existing and new space to achieve the goals established by HB1 (1997). Although Kentucky has made substantial progress toward adding expanded space, albeit not at the pace preferred by institutions, the VFA recommendation of a blended approach that invests more heavily in asset preservation and renovation than in the creation of new and expanded space has not been realized.

The VFA study assessed over 700 E&G buildings across the system and found:

- Most of Kentucky's buildings are over 30 years old and their condition is consistent with age. HVAC, plumbing, and electrical systems in many buildings have far exceeded their useful life expectancies.
- Kentucky's facilities are in relatively poor condition (Facilities Condition Index of 26 percent) compared to the industry standard (18 percent) and, if left unaddressed, this is

projected by VFA to deteriorate to 36 percent after five years, which is twice the national average of 18 percent. The ideal, according to the national literature, is to invest regularly and maintain an FCI of approximately 10 percent.

- Many buildings no longer adequately support the academic programming originally envisioned, and there is a pressing need to add new capacity to support the increased number of students coming into the system.
- Kentucky should adopt an approach that provides a blend of capital investments, including asset preservation, renovation (i.e., facility adequacy), new and expanded space for degree production, and expanded research capacity.
- The postsecondary system's facilities are in need of a sustained infusion of funds to promote high quality learning and services.

The findings of the VFA Facilities Study provide the foundation for the Council's multi-biennial capital investment policy and recommendation.

Multi-Biennial Capital Investment

The model offers flexibility for institutions to implement capital projects, allows campuses to better plan for construction, offers stronger protection of state owned assets, provides a funding distribution process that is transparent and data driven, and offers strong support for accountability.

In terms of timing and amounts, the state's investment in postsecondary institution capital infrastructure over the past 14 years has not been balanced or predictable. The most recent investment of state support for postsecondary capital infrastructure occurred during the 2006-08 biennial budget. The staff's proposed new capital investment strategy seeks commitment of state investment over several biennia to enhance master planning, to improve the condition of existing state assets, to ensure enough new space is available for current and future student enrollment levels, and to align existing space with modern industry standards.

Council staff worked collaboratively with campus officials to develop the new capital investment strategy. A principal aim of the new approach is to produce high returns from the upgraded infrastructure, with only moderate investment by the state. Listed below are highlights of the capital investment concept for postsecondary education.

- The approach is grounded in results from the VFA Comprehensive Facilities Study conducted in 2007.
- It advocates a total investment of \$1.8 billion spread evenly across three biennia (\$600 million in 2014-16; \$600 million in 2016-18; and \$600 million in 2018-20), which mirrors the state's six-year capital planning process.

- It offers a rational approach for addressing multiple categories of capital needs, including asset preservation, renovation, and new or expanded space.
- The recommended \$1.8 billion over three biennia addresses about 16 percent of the total projected need identified in the VFA Study.
- The model has been endorsed by the Capital Planning Advisory Board in both the 2012-18 and 2014-20 Statewide Capital Improvement Plans.
- The policy envisions that over three biennia the overall distribution of capital appropriations will reflect, as nearly as possible, the blended approach identified by the VFA study, which equates to a 53 percent investment in asset preservation and renovation and a 47 percent outlay for new and expanded space (including E&G and research space).
- The proposed distribution of requested capital appropriations among institutions is data driven, incorporating VFA study data, FTE students, total public funds, and research expenditures.
- The model is flexible and tailored to address specific VFA study recommendations for each campus.

Additional details regarding the proposed approach can be found in Attachment E.

2014-20 Capital Investment Policy/Recommendation

The Council staff recommends that the Council and elected leadership of the Commonwealth commit to a capital investment strategy that provides a consistent level of funding over the next three biennia, which addresses an appropriate mix of asset preservation, renovation, and new or expanded space needs on each campus. The recommendation addresses both short-term and long-term capital needs; strengthens the link between facility condition, renovation, and the need for new space; and identifies projects in three distinct priority categories: (a) asset preservation and renovation; (b) new or expanded E&G and research space; and (c) information technology initiatives.

- The Council staff recommends an appropriation of \$64,221,000 in 2015-16, recurring in subsequent years, to pay debt service on a \$600.0 million, 20-year bond issue to fund asset preservation, renovation, and new and expanded space at the postsecondary institutions and on a \$60.0 million, 10-year bond issue to fund information technology initiatives at the institutions and CPE.

A detailed breakdown of the Capital Investment and Information Technology request is shown in Table 1 below. To facilitate implementation of the first two project categories (asset preservation and new or expanded space) institutions may reserve or use up to \$1.5 million

of their share of \$600 million in capital investment funds each biennium to identify and demolish space that is no longer needed or is being replaced with new or expanded space. The VFA study contained an analysis of “facilities adequacy and fit for continued use” for each campus (conducted by Paulien & Associates of Denver, CO) that included recommendations regarding space that, if replaced, should be strongly considered for demolition.

Table 1: Components of 2014-16 Capital and Technology Request

Description	2014-15	2015-16
Additional Budget Requests For:		
Asset Preservation and Renovation	\$0	\$29,612,000 ^(a)
New or Expanded Space	0	26,260,000 ^(b)
Information Technology Initiatives	0	8,349,000 ^(c)
Total Capital and Technology Request	\$0	\$64,221,000

^(a) Annual debt service payment on a \$318.0 million bond issue to fund asset preservation and renovation projects on postsecondary institution campuses.

^(b) Annual debt service payment on a \$282.0 million bond issue to fund new and expanded E&G and research space on postsecondary institution campuses.

^(c) Annual debt service payment on a \$60.0 million bond issue to fund information technology initiatives at the postsecondary institutions and CPE.

Asset Preservation and Renovation. The statewide facilities assessment study conducted by VFA identified an accumulation of over \$6.1 billion in asset preservation needs for Kentucky’s public postsecondary system that will come due by 2016 (VFA, 2007). To protect the state’s substantial investment in existing campus infrastructure and support the system’s continuing progress toward attainment of HB 1 goals, considerable outlays for asset preservation and renovation projects are required over several biennia to begin addressing the unfunded backlog of needs.

- The Council staff recommends an appropriation of \$29,612,000 in 2015-16, recurring in subsequent years, to pay debt service on \$318.0 million of a total \$600.0 million bond issue for 2014-16 to fund asset preservation and renovation projects.

A request for \$29.6 million in annual debt service has been included in the Council’s agency budget for 2015-16 (see the Agency Budget section of this agenda book). If approved by the Council and authorized by the General Assembly, these funds will be housed temporarily in the Physical Facilities Trust Fund. The \$318.0 million in bond funds will be allocated among the postsecondary institutions using a blended distribution model that includes VFA data, FTE students, total public funds, and research expenditures. A consensus was reached among the campus presidents and chief budget officers regarding use of this approach.

The staff recommends that the Council adopt several policy positions with respect to this request. The first is to only support a match on funds used for capital renewal. Second, only projects involving E&G facilities will be eligible for funding. Finally, the list of eligible projects that may be financed with these funds will be authorized in 2014-15. Eligible projects included in the authorization totaling \$1,452,661,000 were identified in the VFA study and are included in Attachment F.

Staff's recommendation is consistent with findings of VFA's statewide facilities assessment that buildings should serve a program's current and future needs either by design or retrofit, fit today's expectations, and meet program needs including safety issues.

New or Expanded E&G and Research Space. The needs in this category of space as evaluated by VFA are identified for two reasons: (a) to address space adequacy issues preventing a facility from being utilized in its highest and best use by current educational standards; and (b) to grow space capacity to meet current and future enrollment. The study identified \$862 million needed to make selected buildings fit-for-continued use, plus \$1.42 billion needed for E&G buildings to meet current enrollment capacity.

- The Council staff recommends an appropriation of \$26,260,000 in 2015-16, recurring in subsequent years, to pay debt service on \$282.0 million of a total \$600.0 million bond issue for 2014-16 to build new and expanded E&G and research space.

A request for \$26.3 million in annual debt service has been included in the Council's agency budget for 2015-16 (see the Agency Operating Budget section). If approved and authorized, these funds will be housed in the Physical Facilities Trust Fund. The \$282.0 million in bond funds will be allocated among the postsecondary institutions using the same distribution approach described above, which was endorsed by the campus presidents and chief budget officers.

The state bonds will address \$626,595,000 of projects. Projects will provide new and expanded capacity to support the mandates of HB 1 (1997) to increase access, educational attainment, and research and economic development. Projects for 2012-14 are included in Attachment G.

The research and economic development projects address HB 1 goals, that by 2020, the University of Kentucky will become a top 20 public research university and the University of Louisville will become a premier metropolitan research university.

Information Technology Initiatives. This category of projects is needed to address postsecondary network infrastructure upgrades and replacements of instructional and administrative systems. Reinvestments are needed for aging and obsolete systems and expanded capacity is needed to handle the upsurge of digital content and mobile access. The projects address campus networks and campus infrastructure and support increased network speeds and systems for e-learning.

- The Council staff recommends an appropriation of \$8,349,000 in 2015-16, recurring in subsequent years, to pay debt service on a \$60.0 million bond issue for 2014-16 to fund information technology initiatives at both institutional and state levels.

A request for \$8.3 million in annual debt service has been included in the Council's agency budget for 2015-16 (see the Agency Budget section of this agenda book) and, if approved and authorized, will be housed in the Council's Technology Trust Fund. The \$60.0 million in bond funds will be distributed between the institutions and the Council in the following proportions: (a) the public universities and KCTCS will receive \$48.0 million to support efforts related to college readiness, student success, and research, economic, and community development; and (b) CPE will receive \$12.0 million to support KYVC, KYVL, and other statewide information technology initiatives. For example, included in the \$12.0 million distribution to the Council is a special allocation of \$1.2 million to support the technological infrastructure associated with implementation of a Kentucky Adult Learner Initiative (HB 265).

The \$48.0 million distributed to the institutions will be allocated as follows: (a) each institution will receive a base allocation of \$1.0 million; and (b) the remaining \$39.0 million will be allocated among the institutions based on each institution's proportionate share of 2011-12 actual, unrestricted instruction expenditures. See Attachment H for funding pool distributions and guidelines.

Only projects involving college and university E&G activities, the Kentucky Virtual Campus, the Kentucky Virtual Library, and the Kentucky Postsecondary Education Data System are eligible for funding from this pool. The projects will be authorized in 2014-15. A total of \$168,996,100 in equipment projects are eligible to receive funding from the pool and are included in Attachment J.

Institutionally Funded Capital Investments

In addition to advocating funding for state supported capital projects, the Council staff also recommends that the Council continue to endorse and support institutionally funded capital projects that further the goals of *The Kentucky Postsecondary Education Improvement Act of 1997* (HB 1) and the objectives of the Council's 2011-15 Strategic Agenda for Postsecondary and Adult Education, *Stronger by Degrees*. Specifically, staff recommends the following agency funded projects:

- Authorization in 2014-16 of agency bond authority. This provides for the authorization and completion of each institution's highest priority agency bond funded capital project(s). The total value of projects from all sources identified for completion in this category is \$1,295,186,000. The specific projects seeking authorization and funding are listed in Attachment K.

- Authorization in 2014-16 for \$3,470,146,000 in agency, federal, private, and other fund source authority 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 non-state sources of funds. These projects are shown in Attachment L.
- Authorization in 2014-16 for nine 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, private contractors, or other non-state funds. These projects are shown in Attachment M.

Special Budget Language (Postsecondary Education Pools)

Inasmuch as the identification of specific projects in a variety of areas of postsecondary institution operations cannot be ascertained with absolute certainty at this time, amounts are appropriated and authorized for specific projects which are not individually identified in this act in the following areas: ECU, KCTCS, KSU, MoSU, MuSU, NKU, UK, UofL, and WKU capital renewal, renovations, major maintenance, infrastructure, research laboratories, and HVAC and roofing systems.

Any specific project exceeding \$600,000 or any major item of equipment exceeding \$200,000 that is initiated shall be reported by the institution to the Council on Postsecondary Education, the Secretary of the Finance and Administration Cabinet, and the Capital Projects and Bond Oversight Committee no later than 30 days after the specific project or equipment item is initiated and funded. The report shall identify the need for, and provide a brief description of, each project or equipment item pursuant to KRS Chapter 45.

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Capital Projects Recommendations
Capital Investment: Asset Preservation/Renovation and New/Expanded Space
General Fund 2014-16

Attachment E
November 7, 2013

2014-20 Capital Investment

Institution	A Asset Preservation & Renovation	B New & Expanded	A+B 2014-20 Capital Investment (a)	
University of Kentucky	\$ 256,825,800	\$ 227,751,000	\$ 484,576,800	27%
University of Louisville	137,289,300	121,747,200	259,036,500	14%
Eastern Kentucky University	75,745,500	67,170,900	142,916,400	8%
Kentucky State University	35,541,900	31,518,600	67,060,500	4%
Morehead State University	57,954,300	51,393,600	109,347,900	6%
Murray State University	62,682,000	55,585,800	118,267,800	7%
Northern Kentucky University	64,805,700	57,469,200	122,274,900	7%
Western Kentucky University	112,426,200	99,698,400	212,124,600	12%
KCTCS	150,729,300	133,665,300	284,394,600	16%
System Totals	<u>\$ 954,000,000</u>	53% <u>\$ 846,000,000</u>	47% <u>\$ 1,800,000,000</u>	100%

(a) Based upon blend of 55% VFA, 26% FTE, 12% TPF, and 7% RESEARCH, with \$15 million base

2014-16 Capital Investment

Institution	A Asset Preservation & Renovation	B New & Expanded	A+B 2014-20 Capital Investment (a)		Estimated Annual Debt Service	Campus Distribution based on VFA Study			
						A		B	
University of Kentucky	\$ 85,608,600	\$ 75,917,000	\$ 161,525,600	27%	15,041,000	\$ 105,525,200	65%	\$ 56,000,400	35%
University of Louisville	45,763,100	40,582,400	86,345,500	14%	8,041,000	26,337,800	31%	60,007,700	69%
Eastern Kentucky University	25,248,500	22,390,300	47,638,800	8%	4,436,000	34,095,900	72%	13,542,900	28%
Kentucky State University	11,847,300	10,506,200	22,353,500	4%	2,082,000	12,563,400	56%	9,790,100	44%
Morehead State University	19,318,100	17,131,200	36,449,300	6%	3,394,000	28,106,900	77%	8,342,400	23%
Murray State University	20,894,000	18,528,600	39,422,600	7%	3,672,000	33,667,900	85%	5,754,700	15%
Northern Kentucky University	21,601,900	19,156,400	40,758,300	7%	3,796,000	18,426,500	45%	22,331,800	55%
Western Kentucky University	37,475,400	33,232,800	70,708,200	12%	6,585,000	44,336,800	63%	26,371,400	37%
KCTCS	50,243,100	44,555,100	94,798,200	16%	8,828,000	41,751,500	44%	53,046,700	56%
System Totals	<u>\$ 318,000,000</u>	53% <u>\$ 282,000,000</u>	47% <u>\$ 600,000,000</u>	100%	<u>\$ 55,875,000</u>	<u>\$ 344,811,900</u>		<u>\$ 255,188,100</u>	

**Capital Projects Recommendations
Asset Preservation and Major Renovations
Projects Eligible for General Fund**

Attachment F
November 7, 2013

Total # Projects	2014-16 Inst. Priority	Institution/Project	St. Bonds/ General Funds	Agency Bonds/ Other Funds	Total	Est. Debt Service	Est. Annual M & O
Asset Preservation							
1	#9	EKU - E&G Life Safety Begley Elevator	\$ 765,000		\$ 765,000	\$ 76,000	
2	#14	EKU - Renovate HVAC Systems E&G	5,000,000	\$ 5,000,000	10,000,000	468,000	
3	#18	KCTCS Renov Henderson CC Facilities - Campus Wide	5,500,000		5,500,000	515,000	
4	#24	KCTCS Renov Denham Bldg Exterior, Maysville CTC	4,011,000		4,011,000	377,000	
5	#28	KCTCS Replace HVAC System Ph I, Owensboro CTC	3,297,000		3,297,000	310,000	
6	#29	KCTCS Renov Admin (Owen) Bldg, Elizabethtown CTC	1,000,000		1,000,000	98,000	
7	#31	KCTCS Development of DJJ Property, Bluegrass CTC	5,322,000		5,322,000	498,000	
8	#32	KCTCS Renov Admin Bldg, Whitesburg Campus, SE KY CTC	3,734,000		3,734,000	351,000	
9	#34	KCTCS Install Sprinkler Systems, West KY CTC	1,500,000		1,500,000	144,000	
10	#40	KCTCS - Capital Renewal & Deferred Maintenance Pool	38,000,000		38,000,000	3,539,000	
11	#3	KSU - Roof Repair & Replacement Pool E&G 2014	3,375,000		3,375,000	318,000	
12	#14	KSU - Capital Renewal & Maintenance Projects Pool E&G 2014	1,460,000		1,460,000	141,000	
13	#19	KSU - Improve Campus Landscape & Signage	906,000		906,000	89,000	
14	#21	KSU - Life Safety Upgrade Pool E&G 2014	1,363,000		1,363,000	132,000	
15	#5	MoSU - Upgrade Campus Fire & Security Systems E&G	3,000,000		3,000,000	283,000	
16	#10	MoSU - Replace Electrical Switchgear	2,660,000		2,660,000	251,000	
17	#11	MoSU - Capital Renewal & Maintenance Pool E&G -Univ Farm	1,209,000		1,209,000	117,000	
18	#13	MoSU - Water Plant Sediment Basin	1,500,000		1,500,000	144,000	
19	#20	MoSU - Comply with ADA - E&G	3,877,000		3,877,000	365,000	
20	#25	MoSU - Capital Renewal & Maintenance Pool - E&G	6,259,000		6,259,000	585,000	
21	#4	MuSU - Upgrade Campus Electrical Distribution System	13,038,000		13,038,000	1,214,000	
22	#7	MuSU - Replace Campus Steam Distribution System	5,968,000		5,968,000	558,000	
23	#8	MuSU - Complete Life Safety Projects: E&G Pool < \$600,000	2,219,000		2,219,000	211,000	
24	#9	MuSU - Complete ADA Compliance: E&G Pool < \$600,001	6,035,000		6,035,000	565,000	
25	#10	MuSU - Complete Capital Renewal: E&G Pool < \$600,000	18,406,000		18,406,000	1,714,000	
26	#11	MuSU - Abate Asbestos: E&G Pool < \$600,000	397,000		397,000	43,000	
27	#14	MuSU - Replace Expo Center Roof	867,000		867,000	85,000	
28	#15	MuSU - Demolish Ordway Hall	1,406,000		1,406,000	135,000	
29	#16	MuSU - Waterproof Stewart Stadium	882,000		882,000	87,000	
30	#17	MuSU - Extend Energy Management System	6,677,000		6,677,000	624,000	
31	#18	MuSU - Replace E&G Chiller/CFC Compliance	965,000		965,000	94,000	
32	#19	MuSU - Replace Stewart Stadium Playing Surfaces	701,000	701,000	1,402,000	71,000	
33	#23	MuSU - Install Sprinkler System - Blackburn Science Bldg	1,264,000		1,264,000	123,000	

**Capital Projects Recommendations
Asset Preservation and Major Renovations
Projects Eligible for General Fund**

Attachment F
November 7, 2013

Total # Projects	2014-16 Inst. Priority	Institution/Project	St. Bonds/ General Funds	Agency Bonds/ Other Funds	Total	Est. Debt Service	Est. Annual M & O
34	#24	MuSU - Renovate Pogue Library Electric & HVAC	1,229,000		1,229,000	119,000	
35	#28	MuSU - Replace Campus Comm Infrastructure (Fiber Ring)	3,300,000		3,300,000	311,000	
36	#30	MuSU - Upgrade Applied Science Electrical System	1,285,000		1,285,000	124,000	
37	#35	MuSU - Demolish Woods Hall	1,748,000		1,748,000	167,000	
38	#4	NKU - Replace Underground Gas Mains	2,500,000		2,500,000	237,000	
39	#6	NKU - Repair Structural Heaving Landrum & Fine Arts Add'l	6,400,000		6,400,000	598,000	
40	#8	NKU - Renew E&G Elevators 2010-12 - Reauthorization	1,400,000		1,400,000	135,000	
	#11	NKU - Renew E&G Buildings Systems Projects Pool	7,000,000		7,000,000	654,000	
41	#5	UK - Capital Renewal Maintenance Pool (E&G)	119,000,000		119,000,000	11,082,000	
42	#33	UK - Upgrade Student Center Infrastructure	18,968,000		18,968,000	1,767,000	
43	#71	UK - Handicapped Access Pool	5,000,000		5,000,000	468,000	
44	#3	UofL - Renovate Capital Renewal Pool 2014-2016)	68,487,000		68,487,000	6,377,000	
45	#2	WKU - Replace Underground Steam/Electrical Infrastructure	30,000,000		30,000,000	2,794,000	
46	#6	WKU- Miscellaneous Maintenance Pool 2014-2016	10,000,000		10,000,000	931,000	
47	#14	WKU- Interior Renovation Jones Jagers	1,000,000		1,000,000	98,000	
Subtotal - Asset Preservation			\$ 429,880,000	\$ 5,701,000	\$ 435,581,000		
Major Renovations							
1	#4	EKU - Renovate Student Health Center	\$ 2,705,000		\$ 2,705,000	\$ 256,000	
2	#5	EKU - Renovate Whalen Complex	22,837,000		22,837,000	2,127,000	
3	#6	EKU - Renovate Begley Bldg Concrete	1,250,000		1,250,000	122,000	
4	#7	EKU - Renovate and Upgrade Heat Plant	5,500,000		5,500,000	515,000	
5	#8	EKU -- Renovate Alumni Coliseum and Weaver Pools	2,500,000		2,500,000	237,000	
6	#8	KCTCS - Renovate JCTC Downtown Campus, Phase II	29,831,000		29,831,000	2,778,000	
7	#9	KCTCS- Renovate Main Bldg College Drive, Ashland CTC	36,869,000		36,869,000	3,434,000	
8	#11	KCTCS-Renovate Ed. Alliance Ctr SE KY CTC, Cumberland Campus	22,395,000		22,395,000	2,086,000	
9	#23	KCTCS- Renovate Academic Building, Hopkinsville CC	10,233,000		10,233,000	953,000	
10	#33	KCTCS- Renovate Mining Bldg, SE KY CTC, Harlan Campus	8,829,000		8,829,000	823,000	
11	#1	KSU - Renovate & Expand Betty White Nursing Building	9,028,000		9,028,000	841,000	\$ 47,000
12	#7	KSU - Renovate or Replace Bradford Hall	27,266,000		27,266,000	2,539,000	
13	#8	KSU - Renovate Jackson Hall	5,628,000		5,628,000	526,000	
14	#9	KSU - Renovate Central Computing Facility, Carroll ASB	10,673,000		10,673,000	994,000	
15	#11	KSU - Renovate Open Computer Lab, Hill Student Center	5,389,000		5,389,000	505,000	
16	#18	KSU - Renovate Blazer Library	25,966,000		25,966,000	2,419,000	
17	#20	KSU - Renovate Carroll Academic Services Bldg	41,229,000		41,229,000	3,840,000	

**Capital Projects Recommendations
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Attachment F
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18	#1	MoSU - Renovate/Expand Student Services Facility	49,679,000		49,679,000	4,626,000	
19	#3	MoSU - Renovate Combs Classroom Building	37,048,000		37,048,000	3,450,000	
20	#9	MoSU - Renovate McClure Pool	3,600,000		3,600,000	339,000	
21	#14	MoSU - Renovate Button Auditorium	13,158,000		13,158,000	1,226,000	
22	#26	MoSU - Reconstruct Central Campus	2,810,000		2,810,000	266,000	
23	#5	MuSU - Renovate Blackburn Science	34,952,000		34,952,000	3,256,000	
24	#13	MuSU - Renovate Lovett Auditorium	25,069,000		25,069,000	2,335,000	
25	#25	MuSU - Renovate Exposition Center	8,922,000		8,922,000	831,000	
26	#1	NKU - Renovate Old Science & Construct Health Innovation	97,000,000		97,000,000	9,033,000	8,567,000
27	#2	NKU - Renovate Civic Center Building (Reauthorization)	3,700,000		3,700,000	349,000	
28	#7	NKU - Renovate Gateway/Highland Heights Campus - Additional	6,000,000		6,000,000	561,000	
29	#9	NKU - Renew/Renovate Fine Arts Center Phase II	66,000,000		66,000,000	6,147,000	
30	#4	UK - Renovate /Expand Law School	35,000,000	30,000,000	65,000,000	4,191,000	543,000
31	#10	UK - Renovate /Upgrade Academic Learning Center	45,000,000		45,000,000	4,191,000	
32	#13	UK - Renovate/Upgrade McVey Hall	23,100,000		23,100,000	2,151,000	
33	#30	UK - Renovate/Upgrade Campus Core Quadrangle Facilities	30,000,000		30,000,000	2,794,000	
34	#4	UofL - Renovate & Expand Life Sciences Building	72,015,000		72,015,000	6,706,000	3,075,000
35	#1	WKU - Renovate Science Campus, Phase IV	48,000,000		48,000,000	4,470,000	
36	#5	WKU - Renovate 10,000 Sq Ft Space @ CRD	2,300,000		2,300,000	219,000	
37	#9	WKU - Renovate Helm/Cravens Library	41,800,000		41,800,000	3,893,000	
38	#10	WKU - Renovate Ivan Wilson Center Phase II	26,100,000		26,100,000	2,431,000	
39	#11	WKU - Renovate Academic Complex	27,500,000		27,500,000	2,561,000	
40	#12	WKU - Renovate Kentucky Building	17,500,000		17,500,000	1,630,000	
41	#13	WKU - Design Environmental Science & Tech Hall Renovation	2,000,000		2,000,000	191,000	
42	#14	WKU - Renovate Gordon Wilson Hall	11,600,000		11,600,000	1,081,000	
43	#15	WKU - Design Agriculture Expo Center Renovation	1,000,000		1,000,000	98,000	
44	#16	WKU - Renovate Art Lab/Museum	4,200,000		4,200,000	395,000	
45	#19	WKU - Renovate 49,000 Sq Ft of Space @ CRD	12,300,000		12,300,000	1,146,000	
46	#20	WKU - Renovate Central Heat Plant	5,100,000		5,100,000	477,000	
47	#21	WKU - Renovate 8,000 Sq Ft of Space @ CRD	2,200,000		2,200,000	209,000	
Subtotal - Major Renovations			\$ 1,022,781,000	\$ 30,000,000	\$ 1,052,781,000		
Total Asset Preservation and Renovations			\$ 1,452,661,000	\$ 35,701,000	\$ 1,488,362,000		

**Capital Projects Recommendations
New/Expanded E&G & Research Facilities
Projects Eligible for General Fund**

Attachment G
November 7, 2013

						2014-16	
Total #	2014-16		St. Bonds/	Agency Bonds/		Est. Annual	Est. Annual
Projects	Inst. Priority	Institution/Project Name	General Funds	Other Funds	Total	Debt Service	M & O
Highest Priority New/Expanded E&G, Space Adequacy and Support Facilities							
1	#1	EKU - Construct Science Building, Phase 2 / Renovate Moore / Demolish Memorial Sci	\$ 91,340,000	\$	91,340,000	\$ 8,506,000	\$ 2,605,000
2	#1	KCTCS - Construct Advanced Mfg Facility Bluegrass CTC	24,000,000		24,000,000	2,235,000	3,090,900
3	#2	KCTCS/MoSU - Construct Postsecondary Education Center Exc - Phase I	29,775,000		29,775,000	2,773,000	4,841,900
4	#3	KCTCS - Construct Carrollton Campus, Jefferson CTC - Additional	16,338,000		16,338,000	1,526,000	2,429,500
5	#4	KCTCS - Construct Owensboro Advanced Technology Center Phase II	13,488,000		13,488,000	1,256,000	2,170,200
6	#2	KSU - Build Central Boiler Plant & Replace Aging Distribution System	46,382,000		46,382,000	4,320,000	-
7	#2	MoSU - Plan & Design Music Academic & Performance Building	1,622,000		1,622,000	156,000	NA
8	#1	MuSU - Construct/Complete New Science Complex, Final Phase	36,890,000		36,890,000	3,435,000	5,520,500
9	#3	NKU - Construct College of Business Building	65,000,000		65,000,000	6,054,000	9,939,000
10	#1	UofL - Construct Belknap Classroom/Academic Building	80,560,000		80,560,000	7,502,000	9,960,000
11	#3	WKU - Construct New Gordon Ford College of Business	77,200,000		77,200,000	7,190,000	1,219,700
Research & Economic Development Projects							
12	#3	UK - Construct Research Building	101,000,000	43,000,000	144,000,000	9,405,000	-
Total Highest Priority New & Expanded 2014-16			\$ 583,595,000	\$ 43,000,000	\$ 626,595,000		

Additional Projects Identified for Consideration 2014-2016						Est. Annual Debt Service	Est. Annual M & O
1	#2	EKU - Construct Aviation Instruction Facility	\$ 2,000,000	\$	2,000,000	\$ 191,000	\$ 1,044,000
2	#3	EKU - Construct College of Education Complex	83,455,000		83,455,000	7,772,000	4,144,000
3	#11	EKU - Construct ECU-UK Dairy Research Project (Meadowbrook Farm)	10,360,000		10,360,000	965,000	NA
4	#5	KCTCS -Construct Madisonville Postsecondary Education Center	21,500,000		21,500,000	2,003,000	3,057,000
5	#6	KCTCS - Construct Newtown Campus, Phase II, Bluegrass CTC	45,000,000		45,000,000	4,191,000	5,223,600
6	#7	KCTCS - Construct Arts School West Ky CTC, Phase I (Add'l)	8,000,000	2,000,000	10,000,000	746,000	1,259,500
7	#8	KCTCS - Construct Urban Campus, Gateway CTC	72,000,000		72,000,000	6,705,000	5,564,500
8	#9	KCTCS - Construct Comm Interger Center (Additional), Lees Hazard CTC	14,500,000		14,500,000	1,351,000	2,287,900
9	#13	KCTCS - Construct Agriculture Health & Career Technology Center, Phase I, Hopkinsville CC	20,000,000		20,000,000	1,863,000	3,266,500
10	#4	KSU - Construct Business & Technology Center	31,528,000		31,528,000	2,936,000	217,300
11	#5	KSU - Construct Classroom/Performing Arts Center	96,034,000		96,034,000	8,943,000	638,000
12	#15	KSU - Construct Hill Student Center Addition Phase II	15,822,000		15,822,000	1,473,000	125,000
13	#6	MoSU - Construct Vet Tech Clinical Sciences Center	11,522,000		11,522,000	1,074,000	314,000
14	#7	MoSU - Plan & Design Library Facility	1,640,000		1,640,000	157,000	NA
15	#8	MoSU - Construct MCTC/MSU Postsecondary Center of Exc Phase I	29,775,000		29,775,000	2,773,000	4,842,000
16	#2	MuSU - Construct New Breathitt Veterinary Center	32,468,000		32,468,000	3,024,000	4,239,500
17	#3	MuSU - Construct Madisonville Postsecondary Education Center - Additional	21,500,000		21,500,000	2,003,000	3,057,000
18	#6	MuSU - Construct New University Library	69,725,000		69,725,000	6,493,000	7,657,200
19	#5	NKU - Construct Chiller Plant (Reauthorization)	16,900,000		16,900,000	1,574,000	685,000
20	#7	UK - Fit-up Academic Science Building	30,000,000		30,000,000	2,794,000	1,500,000
21	#11	UK - Construct Library Depository Facility	15,000,000		15,000,000	1,398,000	126,300
23	#4	WKU - Construct Owensboro Technology Center, Phase II	10,000,000		10,000,000	931,000	296,450
24	#17	WKU - Construct Nanotechnology Laboratory	1,900,000	-	1,900,000	182,000	-
Total - Additional New/Expanded 2014-2016			\$ 660,629,000	\$ 2,000,000	\$ 662,629,000		

Notes

1 The KCTCS Construct MCTC/MSU Postsecondary Education Center of Exec, Phase I is the same project as requested by MoSU \$29.8 M.

**Capital Projects Recommendations
Information Technology and Equipment Purchase Pool
Pool Distribution 2014-16**

Attachment H
November 7, 2013

Institution	2011-12 Actual Unrestricted Expend. for Instruction	Share of Total Unrest. Instr. Exp.	Minimum Base Amount	Alloc. Share of IT/Equip Pool	Total	% Share of Pool
Eastern Kentucky University	\$ 89,984,800	9.1%	\$ 1,000,000	\$ 3,564,100	\$ 4,564,100	7.6
Kentucky State University	14,011,600	1.4%	1,000,000	555,000	1,555,000	2.6
Morehead State University	41,904,200	4.3%	1,000,000	1,659,800	2,659,800	4.4
Murray State University	54,044,832	5.5%	1,000,000	2,140,600	3,140,600	5.2
Northern Kentucky University	69,914,000	7.1%	1,000,000	2,769,200	3,769,200	6.3
Western Kentucky University	100,462,300	10.2%	1,000,000	3,979,100	4,979,100	8.3
University of Kentucky	256,058,300	26.0%	1,000,000	10,142,000	11,142,000	18.6
University of Louisville	146,612,735	14.9%	1,000,000	5,807,100	6,807,100	11.3
Kentucky Community & Technical College System	211,650,943	21.5%	1,000,000	8,383,100	9,383,100	15.6
<i>Subtotal</i>	<i>\$ 984,643,710</i>	<i>100.0%</i>	<i>\$ 9,000,000</i>	<i>\$ 39,000,000</i>	<i>\$ 48,000,000</i>	<i>80.0</i>
CPE/KYVC/KYVL Statewide Initiatives			12,000,000	\$ -	\$ 12,000,000	20.0
Total - IT & Equipment Pool	\$ 984,643,710	1.00	\$ 21,000,000	\$ 39,000,000	\$ 60,000,000	100.0
 Total Pool Amount	 \$ 60,000,000					
Base Allocation CPE	\$ 12,000,000					
Base Allocation Institutions	\$ 9,000,000					
Allocation based on % of Unrestr Exp for Instr	\$ 39,000,000					
Total Projects Completed					\$ 60,000,000	

Notes:

- 1 Minimum base allocation for any institution is \$1,000,000. For CPE it is 20.0% of the total appropriation (only).
- 2 The remaining \$39 million pool is allocated proportionately among the institutions based on 2011-12 actual unrestricted expenditure for instruction.
- 3 Institutions must certify that at least their 2011-12 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 2014-16 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.
- 7 Source of unrestricted actual expenditures is the 2012 FD2A of the CPE Comprehensive Data Base.

Capital Projects Recommendations
Information Technology Initiatives/Equipment Projects
2014-16

Attachment J
November 7, 2013

Institution/Institution Priority / Project Title		Project Scope	St. Bonds or State Funds	Rest/Other Funds	Federal Funds
Eastern Kentucky University					
1	Purchase Networked Education System Component	\$ 6,950,000	\$ 6,950,000		
2	Upgrade Academic Computing	5,000,000	3,000,000	2,000,000	
3	Expand, Upgrade Campus Data Network	13,212,000	11,212,000	2,000,000	
Subtotal - EKU		\$ 25,162,000	\$ 21,162,000	\$ 4,000,000	\$ -
Kentucky State University					
1	Upgrade Information Technology Infrastructure	\$ 6,261,000	6,261,000		
2	Upgrade Computers Campus Wide	1,208,000	1,208,000		
3	Integrated Digital Campus	11,450,000	11,450,000		
4	Expand Emergency Notification System	4,580,000	4,580,000		
Subtotal - KSU		\$ 23,499,000	\$ 23,499,000	\$ -	\$ -
Morehead State University					
1	Enhance Network/Infrastructure Resources	\$ 5,945,000	\$ 5,945,000		
2	Enhance Library Automation Resources	1,264,000	1,264,000		
3	Upgrade and Expand Distance Learning	1,398,000	1,398,000		
4	Upgrade Administrative Office Systems	4,000,000	4,000,000		
5	Upgrade Instructional PCs/LANS/Peripherals	5,000,000	5,000,000		
Subtotal - MoSU		\$ 17,607,000	\$ 17,607,000	\$ -	\$ -
Murray State University					
1	Upgrade Campus Phone and Data Network	\$ 4,485,000	\$ 4,485,000		
2	ITV Upgrade to Murray State University System	1,223,000	1,223,000		
3	Campus Backbone 10 GigE Upgrade	853,000	853,000		
4	Campus Desktop Virtualization	1,898,000	1,898,000		
5	Information Tech Infrastructure for TSM & IET	625,000	625,000		
6	Student Desktop Virtualization	1,265,000	1,265,000		
Subtotal - MuSU		\$ 10,349,000	\$ 10,349,000	\$ -	\$ -

Capital Projects Recommendations
Information Technology Initiatives/Equipment Projects
2014-16

Attachment J
November 7, 2013

Institution/Institution Priority / Project Title		Project Scope	St. Bonds or State Funds	Rest/Other Funds	Federal Funds
Northern Kentucky University					
1	Upgrade Communication and Network Infrastructure - Additional	\$ 4,300,000	\$ 4,300,000		
2	Enhance Instructional Technology (Reauthorization)	2,500,000	2,500,000		
3	Enhance Administrative Systems (Reauthorization)	2,500,000	2,500,000		
4	Customer Relationship Management Systems	750,000	750,000		
Subtotal - NKU		\$ 10,050,000	\$ 10,050,000	\$ -	\$ -
Western Kentucky University					
1	Upgrade IT Infrastructure	\$ 4,979,100	\$ 4,979,100		
Subtotal - WKU		\$ 4,979,100	\$ 4,979,100	\$ -	\$ -
University of Kentucky					
1	Emerging Technologies Academic Support Systems	\$ 2,000,000	\$ 2,000,000		
2	Upgrade Enterprise Information Systems	20,000,000	20,000,000		
3	Data Repository System	5,000,000	5,000,000		
4	Remote Site Fiber	2,000,000		2,000,000	
5	Lease-Purchase Campus Call Center System	750,000		750,000	
6	Lease-Purchase Document Scanning System	10,000,000		10,000,000	
7	Document Imaging (ASG)	775,000		775,000	
8	Lease-Purchase Enterprise Storage System	2,200,000		2,200,000	
9	Lease-Purchase Exchange Replacement	1,000,000		1,000,000	
10	Lease-Purchase High Performance Research Computer	6,500,000		6,500,000	
11	Lease-Purchase Large Scale Computing	5,500,000		5,500,000	
12	Lease-Purchase Data Warehouse/Infrastructure	1,800,000		1,800,000	
13	Network Security Hardware	1,500,000		1,500,000	
14	Purchase Telephone System Replacement	3,000,000		3,000,000	
15	Purchase Upgraded Communication Infrastructure 1	2,500,000		2,500,000	
16	Purchase Upgraded Communication Infrastructure 2	2,500,000		2,500,000	
17	Wireless/Cellular Infrastructure	3,000,000		3,000,000	
Subtotal - UK		\$ 70,025,000	\$ 27,000,000	\$ 43,025,000	\$ -

Capital Projects Recommendations
Information Technology Initiatives/Equipment Projects
2014-16

Attachment J
November 7, 2013

Institution/Institution Priority / Project Title		Project Scope	St. Bonds or State Funds	Rest/Other Funds	Federal Funds
University of Louisville					
1	Purchase - Research Computing Infrastructure	\$ 7,000,000	\$ 7,000,000		
2	Purchase - Content Management System	4,000,000	4,000,000		
Subtotal - UofL		\$ 11,000,000	\$ 11,000,000	\$ -	\$ -
Kentucky Community and Technical College System					
1	Information Tech Infrastructure Upgrade	\$ 12,000,000	12,000,000		
Subtotal - KCTCS		\$ 12,000,000	\$ 12,000,000	\$ -	\$ -
Total Institutions		\$ 184,671,100	\$ 137,646,100	\$ 47,025,000	\$ -
Council on Postsecondary Education					
1	HB 265 Adult Learner Degree Attainment	\$ 1,200,000	\$ 1,200,000		
2	KY Virtual Library Infrastructure Rebuild	15,000,000	15,000,000		
3	Expand KY Regional Optical Network Infrastructure	10,000,000	10,000,000		
4	Enterprise Data Collection, Analysis and Teporting System	1,150,000	1,150,000		
5	Upgrade/Expand Postsecondary Video Conferencing	2,000,000	2,000,000		
6	Course Redesign	2,000,000	2,000,000		
Subtotal - CPE		\$ 31,350,000	\$ 31,350,000	\$ -	\$ -
System Total		\$ 216,021,100	\$ 168,996,100	\$ 47,025,000	\$ -

**Capital Projects Recommendations
Agency Bond Authority
2014-16**

Attachment K
November 7, 2013

Institution and Project Title	Project Scope	Agency Bonds	Institution or Other Funds	Revenue Stream For Debt Service	Anticipated Board Action	Status of Existing Fee	Est. Date to Issue Debt
Eastern Kentucky University							
1 Construct University Activity Center, Phase II	\$ 31,900,000	\$ 31,900,000	\$ -	Student fees, memberships	Fall 2015	Incomplete	Spring 2016
2 Construct New Student Housing (412 Beds)	22,000,000	22,000,000	-	Housing revenue	Fall 2015	n/a	Spring 2016
3 Renovate Residence Hall	12,500,000	12,500,000	-	Project not anticipated prior to June 30, 2016			
Subtotal - EKU	\$ 66,400,000	\$ 66,400,000	\$ -				
Kentucky State University							
1 Construct Athletic Sport Complex	\$ 5,487,000	\$ 5,487,000		Auxiliary services revenues	Fall 2015	n/a	Spring 2016
2 Construct Parking Structure	13,470,000	13,470,000		Project not anticipated prior to June 30, 2016			
Subtotal - KSU	\$ 18,957,000	\$ 18,957,000	\$ -				
Morehead State University							
1 Renovate Cartmell Residence Hall	\$ 12,500,000	12,500,000	\$ -	Housing fees	TBD	Currently in place	June 2015
2 Comply with ADA – Auxiliary	3,460,000	3,460,000		Auxiliary services revenues	TBD	Currently in place	June 2015
3 Construct Food Services/Retail & Parking Structure in Housing Complex	20,395,000	20,395,000		Parking fees and food service revenues	TBD	Currently in place	December 2014
4 Replace Exterior Precast Panels-Nunn Hall	3,645,000	3,645,000		Housing fees	TBD	Currently in place	June 2015
5 Construct Residential Facility - University Farm	2,735,000	2,735,000		Housing fees	TBD	Currently in place	December 2014
6 Construct Student Residential Apartment Complex	28,000,000	28,000,000		Housing fees	TBD	Currently in place	December 2014
Subtotal - MoSU	\$ 70,735,000	\$ 70,735,000	\$ -				
Murray State University							
1 Replace Franklin Hall	\$ 28,953,000	\$ 28,953,000	\$ -	Current Recurring Auxiliary Fund	June 2014	Current Fees/Increase	November 2014
Subtotal - MuSU	\$ 28,953,000	\$ 28,953,000	\$ -				
Northern Kentucky University							
1 Expand University Drive Parking Garage	\$ 15,000,000	\$ 15,000,000		Parking Fees	January 2015	Not Approved	January 2015
2 Acquire Land/Master Plan 2014-2016	23,000,000	20,000,000	3,000,000	Rental Revenues	May 2015	Not Approved	July 2015
3 Construct Satellite Parking Lot	4,200,000	4,200,000		Parking Fees	January 2015	Not Approved	January 2015
Subtotal - NKU	\$ 42,200,000	\$ 39,200,000	\$ 3,000,000				

**Capital Projects Recommendations
Agency Bond Authority
2014-16**

Attachment K
November 7, 2013

Institution and Project Title	Project Scope	Agency Bonds	Institution or Other Funds	Revenue Stream For Debt Service	Anticipated Board Action	Status of Existing Fee	Est. Date to Issue Debt
Western Kentucky University							
1 Construct South Regional Postsecondary Ed. Center - Phase II	\$ 10,000,000	\$ 10,000,000	\$ -	Restricted Funds/Private Funds	TBD	TBD	December 2015
2 Construct Parking Structure III	11,000,000	11,000,000		Student Activity Fee (increase)	TBD	TBD	December 2015
3 Expand Student Intramural Recreation Facility	20,000,000	20,000,000		Student Activity Fee (increase)	TBD	TBD	December 2015
Subtotal - WKU	\$ 41,000,000	\$ 41,000,000	\$ -				
University of Kentucky							
1 Expand/Renovate Student Center	\$ 175,000,000	\$ 160,000,000	\$ 15,000,000	Student Fees	2014-15	Partially Implemented	2014-15
2 Renovate/Upgrade Health Care Facilities	120,000,000	120,000,000		Clinical Revenues	2014-15	NA	2014-15
3 Construct Parking Structure #9	45,000,000	45,000,000		Parking Revenues	2014-15	NA	2014-15
4 Repair/Upgrade/Improve Civil/Site Infrastructure	10,000,000	10,000,000		Service Center	2014-15	NA	2014-15
5 Lease-Purchase Construct Student Housing	232,000,000	30,000,000	202,000,000	Ground Lease Income	2014-15	NA	2014-15
6 Construct Baseball Facility	40,000,000	20,000,000	20,000,000	Athletic Revenues	2015-16	NA	2015-16
7 Construct Parking/Academic Facility	50,000,000	40,000,000	10,000,000	Parking Revenues	2015-16	NA	2015-16
8 Construct/Renovate/Upgrade Dining Facilities 1	40,000,000	40,000,000		Dining Revenues	2014-15	NA	2014-15
9 Renovate Dentistry Major Facility Needs	16,800,000	16,800,000		Clinical Revenues	2014-15	NA	2014-15
10 Construct Student Dining Facility 2	50,000,000	50,000,000		Dining Revenues	2014-15	NA	2014-15
11 Construct Satellite Student Center	76,400,000	76,400,000		Student Fees	2014-15	Partially Implemented	2014-15
Subtotal - UK MC/H	\$ 855,200,000	\$ 608,200,000	\$ 247,000,000				
University of Louisville							
1 UofL - Construct Instructional Building HSC (Renovate Kornhauser Library)	71,730,000	71,730,000		Clinical Revenue & Philanthropy	July 2014	NA	September 2014
2 Expand/Renovate Student Activities Center	\$ 21,460,000	\$ 21,460,000		Student Activity Fee & Philanthropy	March 2016	Student Activity Fee is a Current Fee	May 2016
3 Purchase Land Support Service (Northeast Quad)	15,600,000	15,600,000		Redirected Rent Payments	November 2013	NA	September 2014
4 Renovate Medical School Tower Lab/Infra Renewal	34,500,000	34,500,000		Clinical Revenue	May 2015	NA	July 2015
5 Renovate Medical Dental Research Infrastructure	10,406,000	10,406,000		Clinical Revenue	May 2015	NA	July 2015
6 Renovate Guaranteed Energy Savings (2014-2016)	10,000,000	10,000,000		Utility Savings	July 2015	NA	October 2015
7 Renovate Belknap Office Building	8,045,000	8,045,000		Redirected Rent Payments	November 2014	NA	January 2015
Subtotal - UofL	\$ 171,741,000	\$ 171,741,000	\$ -				
System Total	\$ 1,295,186,000	\$ 1,045,186,000	\$ 250,000,000				

Capital Projects Recommendations
Restricted Agency, Federal, and Other Funds
2014-16

Attachment L
November 7, 2013

Institution/Institution Priority / Project Title		Project Scope	General Funds		Institution Funds		Other Funds		Federal Funds		
Eastern Kentucky University											
1	Renovate Ambulance Building	\$	980,000	\$	-	\$	980,000	\$	-		
2	Renovate Lancaster Center Building		1,472,000					1,472,000			
3	Construct Addition to Ashland Building		3,400,000				3,400,000				
4	Construct Bio-Fuels Research Facility		12,240,000						12,240,000		
5	Construct ECU Early Childhood Center		3,350,000				3,350,000				
6	Construct Pedestrian Bridge		1,200,000				1,200,000				
7	Construct Public Safety Training Facility Addition		9,938,000					9,938,000			
8	Construct Regional Health Facility		12,500,000						12,500,000		
9	Construct Student Athlete Support Facility		7,823,000				7,823,000				
10	Expand Indoor Tennis Facility		3,225,000					3,225,000			
11	Install Lights for Baseball, Softball, and Soccer		1,224,000					1,224,000			
12	Construct Miscellaneous Maintenance Pool		10,000,000				10,000,000				
13	Purchase of Adjacent Property		3,000,000				3,000,000				
14	Purchase Video Board & Sound System Alumni		1,500,000				1,500,000				
15	Renovate Baseball Complex		2,200,000					2,200,000			
16	Renovate Blanton House		1,100,000				1,100,000				
17	Renovate Property		3,000,000					3,000,000			
18	Renovate Women's Softball Complex		1,500,000					1,500,000			
19	Renovate Martin Hall		2,000,000				2,000,000				
20	Renovate Commonwealth Hall		2,000,000				2,000,000				
21	Lease		0				0				
Subtotal - EKU		\$	83,652,000	\$	-	\$	36,353,000	\$	22,559,000	\$	24,740,000
Kentucky State University											
1	Construct Aquaculture Academic Research Facility	\$	7,443,000	\$	-			\$	-	\$	7,443,000
2	Construct New Residence Hall, Phase III (KRS 45.763)		52,762,000						52,762,000		
3	Acquire Land/Campus Master Plan 2014		2,000,000				2,000,000				
4	Athletics Project Pool 2014		1,702,000				1,702,000				
5	Construct Retail Space/Hotel on E. Main & Douglas Avenue		36,588,000						36,588,000		
6	Renovate Atwood Agricultural Research Building		12,368,000								12,368,000
Subtotal - KSU		\$	112,863,000	\$	-	\$	3,702,000	\$	89,350,000	\$	19,811,000
Morehead State University											
1	Capital Renewal and Maintenance Pool - Auxiliaries	\$	2,668,000	\$	-	\$	2,668,000	\$	-	\$	-
2	Construct Classroom/Lab at Browning Orchard		1,597,000				1,597,000				
3	Construct Athletics Administration & Sports Performance Building		24,582,000				18,437,000		6,145,000		
4	Construct Honors College Facility		2,884,000				2,884,000				
5	Construct University Welcome Center/Alumni House		9,711,000				3,711,000		6,000,000		
6	Acquire Land Related to Master Plan		4,000,000				4,000,000				
7	Purchase Equipment for Biochemistry Lab		450,000				450,000				
8	Purchase Instructional Tech Initiatives		2,484,000				2,484,000				
Subtotal - MoSU		\$	48,376,000	\$	-	\$	36,231,000	\$	12,145,000	\$	-

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Murray State University												
1	Acquire Land	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	-	
2	Renovate Paducah Crisp Center		1,300,000				1,300,000					
3	Renovate /Expand Waterfield Library		19,000,000				19,000,000					
4	Renovate/Preserve Pogue Library		9,040,000				9,040,000					
5	Complete ADA Compliance: H&D Pool < \$600,000		659,000				659,000					
6	Complete Capital Renewal: H&D Pool < \$600,000		6,734,000				6,734,000					
7	Renovate Hart Hall Electrical System		1,017,000				1,017,000					
8	Renovate Regents Hall Electrical System		1,143,000				1,143,000					
9	Construct Addition to Winslow Cafeteria		1,200,000				1,200,000					
10	Abate Asbestos: H&D Pool < \$600,000		177,000				177,000					
11	Renovate Buildings H&D Pool <\$600,000		595,000				595,000					
12	Renovate White Hall		11,906,000				11,906,000					
13	Renovate White Hall Electrical System		1,015,000				1,015,000					
14	Renovate White Hall HVAC System		1,576,000				1,576,000					
15	Renovate White Hall Interior		1,184,000				1,184,000					
16	Replace White Hall Domestic Water Piping		845,000				845,000					
Subtotal - MuSU			\$	58,391,000	\$	-	\$	58,391,000	\$	-	\$	-
Northern Kentucky University												
1	Construct Alumni Center Reauthorization	\$	10,500,000	\$	-	\$	-		10,500,000	\$	-	
2	Construct Athletics Practice Facility - Additional		10,500,000						10,500,000			
3	Construct Center for Applied Ecology Building		2,000,000				1,000,000		1,000,000			
4	Construct Indoor Track/Multipurpose Facility		12,000,000						12,000,000			
5	Develop Town/Gown Project		86,500,000						86,500,000			
6	Initiate Phase II of Master Plan (Reauthorization)		3,500,000				3,500,000					
7	Lease Purchase Coach Bus (Reauthorization)		690,000						690,000			
8	Lease Purchase Large Format Color Press (Reauthorization)		375,000						375,000			
9	Relocate High Voltage Utilities		4,500,000				4,500,000					
10	Renovate Brown Building		4,500,000				3,000,000		1,500,000			
11	Renovate Early Child Care Center		3,500,000				3,500,000					
12	Renovate Residence Halls 2014-2016		3,500,000				2,500,000		1,000,000			
13	Replace Callahan Roof - Additional		1,200,000				1,200,000					
14	Renovate/Expand Baseball Field Reauthorization		4,600,000				-		4,600,000			
Subtotal - NKU			\$	147,865,000	\$	-	\$	19,200,000	\$	128,665,000	\$	-
Western Kentucky University												
1	Acquire FF&E Diddle Arena	\$	3,000,000	\$	-	\$	-	\$	3,000,000	\$	-	
2	Acquire FF&E for Hardin County Project		2,000,000		-		2,000,000					
3	Acquire FF&E for Honors College		3,000,000				3,000,000					
4	Add Club Seating at Diddle Arena		2,200,000						2,200,000			
5	Construct Baseball Grandstand		4,500,000						4,500,000			
6	Construct Football Press box		2,200,000		-				2,200,000			
8	Construct South Plaza		2,500,000						2,500,000			

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9	Construct Track & Field Facilities	4,000,000					4,000,000			
10	Demolish Thompson NW & Replace with Temporary Facility	3,000,000			3,000,000					
11	Equipment Pool 2014-2016	2,500,000			2,500,000					
12	Expand Gatton Academy of Math & Science	10,000,000					10,000,000			
13	Major Repairs Smith Stadium	800,000			800,000					
14	Parking & Street Improvements 2014-2016	3,000,000			3,000,000					
15	Purchase Property for Campus Expansion 2014-2016	3,000,000			3,000,000					
16	Remove & Replace Student Housing at Farm	800,000			800,000					
17	Renovate Foundation Building	1,200,000			1,200,000					
18	Renovate Garrett Conference Center Academic Space	8,700,000			8,700,000					
19	Renovate Garrett Conference Center Food Court	7,000,000			7,000,000					
20	Renovate Grise Hall Restrooms (ADA)	930,000			930,000					
21	Renovate State/Normal Street Properties	1,500,000			1,500,000					
22	Renovate Tate Page Hall	1,200,000			1,200,000					
23	Renovate/Addition to Health Services Facility	3,000,000			2,000,000		1,000,000			
24	Bus Replacements	1,000,000			1,000,000					
Subtotal - WKU		\$ 71,030,000	\$ -	\$ -	\$ 41,630,000	\$ -	\$ 29,400,000	\$ -	\$ -	\$ -
University of Kentucky										
1	Fit-up Academic/Administrative Space	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	Upgrade/Improve/Expand Recreational Fields	25,000,000			25,000,000					
3	Renovate Space in the Chem/Physics Building	5,000,000			5,000,000					
4	Renovate Alumni Gym and/or North Recreation Center	14,500,000			14,500,000					
5	Expand Boone Tennis Center	8,000,000			8,000,000					
6	Upgrade/Renovate Space in Multi-Disciplinary Science Building	27,200,000			27,200,000					
7	Renovate King Library	5,000,000			5,000,000					
8	Research Equipment Replacement	30,000,000			30,000,000					
9	Upgrade/Renovate/Improve or Expand Research Labs	33,500,000			33,500,000					
10	Construct/Expand/Renovate Ambulatory Care - UKHC	20,000,000			20,000,000					
11	Renovate/Upgrade Academic Space	25,000,000			25,000,000					
12	Improve Life Safety Project	15,000,000			15,000,000					
13	Lease-Purchase Acquire Off Campus Office Bldg	10,000,000					10,000,000			
14	Construct Transit Center	5,000,000			5,000,000					
15	Renovate/Upgrade Academic Facility	16,000,000			16,000,000					
16	Renovate Dickey Hall Library	1,500,000			1,500,000					
17	Renovate Space for Testing Facility	1,000,000			1,000,000					
18	Expand/Renovate Kastle Hall	22,327,000			22,327,000					
19	Renovate Funkhouser Building	28,300,000			28,300,000					
20	Renovate/Upgrade Pence Hall	18,870,000			18,870,000					
21	Construct Equine Campus, Phase 2	9,500,000			9,500,000					
22	Acquire/Renovate Academic Facilities	25,000,000			25,000,000					
23	Renovate Taylor Education Building	10,000,000			10,000,000					
24	Expand/Renovate W. KY & Robinson Station	9,835,000			9,835,000					
25	Renovate Memorial Hall	5,000,000			5,000,000					

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26 Renovate Mineral Industries Building	4,900,000		4,900,000		
27 Install Artificial Turf on Pieratt Rec Fields	2,795,000		2,795,000		
28 Renovate Robotics Building	3,842,000		3,842,000		
29 Renovate the Schmidt Vocal Arts Center	2,000,000		2,000,000		
30 Expand KGS Well Sample and Core Repository	5,280,000		5,280,000		
31 Expand Coldstream Research Campus	20,000,000		20,000,000		
32 Upgrade/Renovate/Modify or Expand Vivarium Facilities	9,000,000		9,000,000		
33 Upgrade/Renovate Clean Room Space-Coldstream	8,000,000		8,000,000		
34 Purchase/Upgrade Pollution Controls	22,000,000		22,000,000		
35 Repair/Upgrade/Expand Central Plants	62,000,000		62,000,000		
36 Repair/Upgrade/Improve Electrical Infrastructure	28,000,000		28,000,000		
37 Repair/Upgrade/Improve Mechanical Infrastructure	26,000,000		26,000,000		
38 Repair Emergency Infrastructure/Bldg. Systems	25,000,000		25,000,000		
39 Repair/Upgrade/Improve Bldg Mechanical	25,000,000		25,000,000		
40 Repair/Upgrade/Improve Bldg Shell Sys	5,000,000		5,000,000		
41 Repair/Upgrade/Improve Bldg Electrical Sys	5,000,000		5,000,000		
42 Repair/Upgrade/Improve Elevator Sys	5,000,000		5,000,000		
43 Acquire Land	50,000,000		50,000,000		
44 Lease-Purchase Police Communications Equipment	1,500,000		1,500,000		
45 Expand/Renovate Sturgill Development Building	2,130,000		2,130,000		
46 Construct University Storage Bldg	6,000,000		6,000,000		
47 Guaranteed Energy Savings Performance Contracts	600,000		600,000		
48 Guaranteed Energy Savings Performance Contracts - Parking	600,000		600,000		
49 Guaranteed Energy Savings Performance Contracts - Athletics	600,000		600,000		
50 Guaranteed Energy Savings Performance Contracts - Housing	600,000		600,000		
51 Purchase Buses	2,000,000		2,000,000		
52 Construct WUKY Facility	3,910,000		3,910,000		
53 Emerging Technologies Academic Support Systems	2,000,000		2,000,000		
54 Upgrade Enterprise Information Systems	20,000,000		20,000,000		
55 Data Repository System	5,000,000		5,000,000		
56 Renovate Central Computing Facility	5,000,000		5,000,000		
57 Upgrade/Renovate HealthCare Facilities 2 - UKHC	130,000,000		130,000,000		
58 Construct Good Sam Med Office Bldg	23,700,000		23,700,000		
59 Construct Office Tower - UKHC	95,600,000		95,600,000		
60 Lease-Purchase Construct/Fit-Up Retail Space	4,000,000			4,000,000	
61 Renovate Nursing Units - UKHC	6,000,000		6,000,000		
62 Renovate/Expand Clinical Services - UKHC	15,000,000		15,000,000		
63 Renovate/Upgrade Hospital Facility - Good Samaritan	10,000,000		10,000,000		
64 Repair/Upgrade/Improve Building System - UKHC	20,000,000		20,000,000		
65 Upgrade/Expand Cancer Treatment Facility - UKHC	20,000,000		20,000,000		
66 Upgrade/Fit-up Hospital Facilities	35,000,000		35,000,000		
67 Upgrade/Renovate/Fit-Out Surgical Services - UKHC	5,000,000		5,000,000		
68 Lease-Purchase Implement Enterprise Security System	10,000,000		10,000,000		
69 Implement Medication Bar Coding System	10,000,000		10,000,000		

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70 Implement Patient Communication System	10,000,000		10,000,000		
71 Implement Real Time Locator System	5,000,000		5,000,000		
72 Implement Revenue Management System	35,000,000		35,000,000		
73 Implement Unified Communication System	3,000,000		3,000,000		
74 Lease-Purchase Mainframe Computer - UKHC	3,000,000		3,000,000		
75 Lease-Purchase Personal Electronic Health Records	5,000,000		5,000,000		
76 Lease-Purchase Replace/Upgrade Perioper Inf. Sys	3,000,000		3,000,000		
77 Lease-Purchase Telemedicine/Virtual ICU	10,000,000		10,000,000		
78 Lease-Purchase/Upgrade - UKHC IT Syst.	10,000,000		10,000,000		
79 Purchase Allergy Info. System - UKHC	1,000,000		1,000,000		
80 Purchase Cardiology Info. System - UKHC	4,000,000		4,000,000		
81 Purchase Clinical Information System	10,000,000		10,000,000		
82 Purchase Digital Medical Record Expansion	10,000,000		10,000,000		
83 Purchase Document Scanning System	10,000,000		10,000,000		
84 Purchase Oncology Information System - UKHC	5,000,000		5,000,000		
85 Purchase Telephone System Replacement	3,000,000		3,000,000		
86 Purchase/Expand PACS System	5,000,000		5,000,000		
87 Replace/Upgrade Radiology Information System	2,000,000		2,000,000		
88 Upgrade Clinical Enterprise Network - UKHC	6,500,000		6,500,000		
89 Upgrade Enterprise Information Systems	20,000,000		20,000,000		
90 Construct/Upgrade/Fit-up Support Services-UKHC	3,500,000		3,500,000		
91 Implement Land Use Plan-UKHC	20,000,000		20,000,000		
92 Renovate/Upgrade Memorial Coliseum	6,000,000		6,000,000		
93 Repair Stadium Structure	2,500,000		2,500,000		
94 Perry Co. - Lease Space Rural Health Expansion-Hazard	-				
95 Fayette Co. - Lease Space Off Campus #1	-				
96 Fayette Co. - Lease Space Off Campus #2	-				
97 Fayette Co - Lease Space Off Campus #3	-				
98 Fayette Co - Lease Space Off Campus #4	-				
99 Fayette Co - Lease Space Off Campus #5	-				
100 Fayette Co - Lease Space Off Campus #6	-				
101 Fayette Co - Lease Off Campus #7	-				
102 Fayette Co - Lease Space Grant Projects #1	-				
103 Fayette Co - Fayette Co - Lease Grants Projects #2	-				
104 Fayette Co - Lease Administrative Offices	-				
105 Fayette Co - Lease - Off Campus Housing #3	-				
106 Fayette Co - Lease - Off Campus Housing #4	-				
107 Fayette Co - Lease - Off Campus Housing #5	-				
108 Fayette Co - Lease - Off Campus Housing #6	-				
109 Fayette Co - Lease - Off Campus Athletics	-				
110 Lease Health Affairs Office	-				
111 Lease Health Affairs Office #3	-				
112 Lease Health Affairs Office #5	-				
113 Lease Health Affairs Office #6	-				

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114 Lease Med Center Grant Projects #1	-				
115 Lease Med Center Grant Projects #2	-				
116 Lease Med Center Off-Campus Fac #1	-				
117 Lease Med Center Off-Campus Fac #2	-				
118 Lease Med Center Off-Campus Fac #3	-				
119 Lease Med Center Off-Campus Fac #4	-				
120 Lease-Purchase Dining Facilities	50,000,000			50,000,000	
121 Lease Health Affairs Office #8	-				
122 Lease Health Affairs Office #9	-				
123 Renovate Fine Arts	5,000,000		5,000,000		
124 Renovate Singletary	15,000,000		15,000,000		
125 Renovate Erickson	5,000,000		5,000,000		
126 Renovate/Expand The Johnson Center	16,550,000		16,550,000		
127 Relocate Greenhouses	8,425,000		8,425,000		
128 Construct Football Training Facility and Practice Fields	45,000,000		45,000,000		
129 Construct Central Emergency Response Center	2,370,000		2,370,000		
130 Renovate Academic/Administrative Space 1	10,000,000		10,000,000		
131 Renovate Academic/Administrative Space 2	10,000,000		10,000,000		
132 Renovate Academic/Administrative Space 3	5,000,000		5,000,000		
133 Renovate Academic/Administrative Space 4	5,000,000		5,000,000		
134 Renovate Academic/Administrative Space 5	2,000,000		2,000,000		
135 Construct Student Housing 1	6,000,000		6,000,000		
136 Construct Student Housing 2	6,000,000		6,000,000		
137 Construct Student Housing 3	6,000,000		6,000,000		
138 Renovate/Replace Memorial Coliseum Video Board	1,500,000			1,500,000	
139 Renovate/Replace Commonwealth Stadium Playing Field	1,000,000			1,000,000	
140 Fit-up Commonwealth Stadium Team Novelty Store	750,000			750,000	
141 Renovate Old Softball/Soccer Locker Room Facility	1,000,000			1,000,000	
142 Dining Addition - Wildcat Coal Lodge	1,500,000			1,500,000	
Subtotal - UKMC/Hospital	\$ 1,519,184,000	\$ -	\$ 1,449,434,000	\$ 69,750,000	\$ -
University of Louisville					
1 Construct Administrative Office Building	\$ 51,245,000	\$ -	\$ 51,245,000	\$ -	\$ -
2 Construct Artificial Turf Field for Intramural	733,000		733,000		
3 Construct Athletic Academic Support Facility (KRS 45.763)	17,040,000			17,040,000	
4 Construct Athletic Equipment/Apparel Storage Facility (KRS 45.763)	750,000			750,000	
5 Construct Athletic Grounds Building (KRS 45.763)	1,500,000			1,500,000	
6 Construct Athletics Office Building	7,400,000		7,400,000		
7 Construct Belknap 3rd Street Improvements	2,180,000		2,180,000		
8 Construct Belknap Brandeis Corridor Improvements	3,100,000		3,100,000		
9 Construct Belknap Center Place Plaza	8,840,000		8,840,000		
10 Construct Century Corridor Improvement	990,000		990,000		
11 Construct Floyd Street Corridor Improvement	3,930,000		3,930,000		
12 Construct Belknap Storm water Improvements	5,000,000		5,000,000		

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13 Construct Center for Creative Studies	10,193,000		10,193,000		
14 Construct Center for Social Change (JRS 45.763)	13,610,000			13,610,000	
15 Construct Center for the Performing Arts	76,660,000		76,660,000		
16 Construct Clinical/Office Space West End	3,949,000		3,949,000		
17 Construct College of Business Courtyard/Café	1,819,000		1,819,000		
18 Construct Executive MBA/Business Program	12,000,000		12,000,000		
19 Construct Flexner Way Mall-Floyd to Preston	1,720,000		1,720,000		
20 Construct Flexner Way Mall-Jackson to Hancock	780,000		390,000	390,000	
21 Construct Flexner Way Mall-Preston to Jackson	890,000		445,000	445,000	
22 Construct HSC Steam/Chilled Water Plant II	36,300,000		36,300,000		
23 Construct Intramural Field Complex	7,780,000		7,780,000		
24 Construct IT Center Data Center	38,000,000		38,000,000		
25 Construct Kosair Medical Office Building Fit-out	19,745,000		19,745,000		
26 Construct Physical Plant Space in HSC Garage	2,440,000		2,440,000		
27 Construct Utilities, Remove Overhead Lines	10,750,000		10,750,000		
28 Construct Medical Office Building (JRS 45.763)	60,300,000			60,300,000	
29 Expand Chilled Water and Electrical Service Upgrade	13,300,000		13,300,000		
30 Expand Rauch Planetarium	3,352,000				3,352,000
31 Expand Sackett Hall	14,758,000		14,758,000		
32 Expand Schnellenberger Football Complex (JRS 45.763)	7,500,000			7,500,000	
33 Expand/Renovate College of Education Building	60,107,000		60,107,000		
34 Renovate Abel Administration Building	1,593,000		1,593,000		
35 Renovate Ambulatory Care Building	2,540,000		2,540,000		
36 Renovate Belknap Playhouse	3,510,000		3,510,000		
37 Renovate Brown Cancer Center 4th Floor	4,388,000		4,388,000		
38 Renovate Burhans Hall (JRS 45.763)	17,000,000			17,000,000	
39 Renovate Chemistry Fume Hood Redesign, Phase II	9,730,000		9,730,000		
40 Renovate Chemistry Teaching Labs/Auditorium	1,957,000		1,957,000		
41 Renovate Code Improvement Pool	12,822,000		12,822,000		
42 Renovate College of Business Classrooms	1,865,000		1,865,000		
43 Renovate College of Business Green Roof	1,030,000		1,030,000		
44 Renovate Concentrated Care Building	1,628,000		1,628,000		
45 Renovate Delia Baxter Building Laboratory	3,100,000		3,100,000		
46 Renovate Donald Baxter Building 2nd/3rd Floor Labs	3,010,000		3,010,000		
47 Renovate Donald Baxter Building Classroom Exp	987,000		987,000		
48 Renovate Dougherty Hall	9,233,000		9,233,000		
49 Renovate Ekstrom Library	58,076,000		58,076,000		
50 Renovate Football Practice Field Lighting (JRS 45.763)	750,000			750,000	
51 Renovate Gross Anatomy Lab	5,558,000		5,558,000		
52 Renovate Housing - Capital Renewal Pool	1,795,000		1,795,000		
53 Renovate HPES/Studio Arts Building	9,850,000		9,850,000		
54 Renovate HSC Instructional Building	4,433,000		4,433,000		
55 Renovate J. B. Speed Building	12,862,000		12,862,000		
56 Renovate Kornhauser Library	21,980,000		21,980,000		

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57 Renovate Kosair Pediatrics Center Offices	6,850,000		6,850,000		
58 Renovate K-Wing 1st Floor Office	5,000,000		5,000,000		
59 Renovate K-Wing Classroom	1,223,000			1,223,000	
60 Renovate Lions Eye Research Institute	20,707,000		20,707,000		
61 Renovate Law School	36,081,000		36,081,000		
62 Renovate Life Sciences Building Vivarium	1,140,000		1,140,000		
63 Renovate Middleton Auditorium	700,000		700,000		
64 Renovate Miller Hall Infrastructure	750,000		750,000		
65 Renovate Natural Science Building	29,843,000		29,843,000		
66 Renovate Oppenheimer Hall	5,389,000		5,389,000		
67 Renovate Papa John's Stadium Seat Replacement (KRS 45.763)	5,250,000			5,250,000	
68 Renovate Research Resource Center	15,325,000		15,325,000		
69 Renovate Resurface Track and Cardio Path	1,000,000		1,000,000		
70 Renovate Schneider Hall	21,836,000		21,836,000		
71 Renovate Threlkeld Hall Infrastructure	1,500,000		1,500,000		
72 Renovate W S Speed Building	17,196,000		17,196,000		
73 Utility Distribution - South Belknap Campus	12,416,000		12,416,000		
74 Purchase Artificial Turf - Practice Field Facility (KRS 45.763)	950,000			950,000	
75 Purchase Land Near Belknap Campus East	750,000		750,000		
76 Purchase Land Near Belknap Campus North	8,320,000		8,320,000		
77 Purchase Land Near Belknap Campus South	6,240,000		6,240,000		
78 Purchase Land Near Floyd Street - Parcel I	5,200,000		5,200,000		
79 Purchase Land Near Floyd Street - Parcel II	5,200,000		5,200,000		
80 Purchase Land Near HSC Parcel I (KRS 45.763)	35,615,000			35,615,000	
81 Purchase Land Near HSC Parcel II	6,275,000		6,275,000		
82 Purchase Land Near HSC Parcel III	3,120,000		3,120,000		
83 Purchase Land Near HSC Parcel IV	3,240,000		3,240,000		
84 Purchase Large Frame Plastic Deposition Machine	750,000				750,000
85 Purchase Additive Microdeposition Machine	825,000				825,000
86 Purchase Automatic Bedding Dispensing & Removal	278,000		278,000		
87 Purchase Biological Material Deposition Machine	600,000				600,000
88 Purchase Bulk Sterilizer	421,000		421,000		
89 Purchase Cage and Rack Washer (A Tower)	220,000		220,000		
90 Purchase Cage and Rack Washer (x2, RRC)	398,000		398,000		
91 Purchase Cell Isolation System	600,000		600,000		
92 Purchase Cell Processing Unit (1)	750,000		750,000		
93 Purchase Cell Processing Unit (2)	750,000		750,000		
94 Purchase Computer Processing System	8,000,000		8,000,000		
95 Purchase Console for 18.8 T Nuclear Magnetic Res	900,000		900,000		
96 Purchase Cy ToF Instrument	600,000				600,000
97 Purchase Dematic Robotic Retrieval System x2	2,426,000		2,426,000		
98 Purchase Digital Communications System	6,000,000		6,000,000		
99 Purchase Digital Materials 3-D Printing System	300,000				300,000
100 Purchase Direct Metal Additive Fabrication Machine	650,000				650,000

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Institution/Institution Priority / Project Title	Project Scope	General Funds	Institution Funds	Other Funds	Federal Funds
101 Purchase Electronic Research Information System	2,700,000		2,700,000		
102 Purchase Enterprise Application System	6,000,000		6,000,000		
103 Purchase FACSaria II Special Order System	530,000				530,000
104 Purchase Fiber Infrastructure	7,000,000		7,000,000		
105 Purchase Fourier Transform Mass Spectrometer	1,100,000		1,100,000		
106 Purchase High Resolution Echocardiography System	350,000				350,000
107 Purchase High Resolution Triple TOF Mass Spectrometer	400,000				400,000
108 Purchase Image Eyes - Adaptive Optic Renital	200,000				200,000
109 Purchase Individually - Ventilated Caging System	600,000		600,000		
110 Purchase Individually - Ventilated Caging System	597,000		597,000		
111 Purchase IT Data Center Support Systems	20,000,000		20,000,000		
112 Purchase Large Frame Plastic Sintering Machine	900,000				900,000
113 Purchase Leica TCS Sp8 Laser Confocal Scanning	250,000				250,000
114 Purchase Library Chairs and Tables and Wired Study Carrels	275,000		275,000		
115 Purchase MALDI-TOF Mass Spectrometer	500,000				500,000
116 Purchase Metal Evaporation System	250,000				250,000
117 Purchase Micron Diagnostic/Imaging System	200,000				200,000
118 Purchase Mobile Animal Runs	323,000		323,000		
119 Purchase MOCVD System	450,000				450,000
120 Purchase MS-MS Tandem Mass Spectrometer	1,100,000		1,100,000		
121 Purchase Multispectral Imaging Flow Cytometer	390,000		390,000		
122 Purchase Olympus Photon Microscope (x2)	719,000		719,000		
123 Purchase Next Generation DNA Sequencer	525,000		525,000		
124 Purchase Networking System	8,000,000		8,000,000		
125 Purchase Quadruple Orbitrap Mass Spectrometer	500,000				500,000
126 Purchase PET Scanner	3,000,000		3,000,000		
127 Purchase PCs, Printers, Scanners for Libraries	700,000		350,000	350,000	
128 Purchase Rodent Plastic Caging	398,000		398,000		
129 Purchase Scanning Electron Microscope	400,000		400,000		
130 Purchase Security and Firewall Infrastructure	8,000,000		8,000,000		
131 Purchase Soccer Stadium Video Boards	1,050,000		1,050,000		
132 Purchase Storage System	12,000,000		12,000,000		
133 Purchase Super Resolution Confocal Microscope	750,000				750,000
134 Purchase Teleconferencing/Computer Equipment	500,000		500,000		
135 Purchase Ultrasound Trainer - 6 Sonosite Edge	490,000		490,000		
136 Purchase Tunnel Cage Washer	208,000		208,000		
137 Purchase Two Photon Imaging System	480,000				480,000
138 Purchase Two-Photon Laser Scanning Microscope	500,000				500,000
139 Purchase UHR_TOF Mass Spectrometer	500,000				500,000
140 Purchase Ultraview ERS 6FO Confocal Microscope	420,000		420,000		
141 Purchase Visualization System (Planetarium)	2,000,000				2,000,000
142 Lease Digital Output System	-				
143 Lease - Masters of Fine Arts	-				
144 Lease - West Louisville Center for Community Health, Education & Outreach	-				

Capital Projects Recommendations
Restricted Agency, Federal, and Other Funds
2014-16

Attachment L
November 7, 2013

Institution/Institution Priority / Project Title		Project Scope	General Funds		Institution Funds		Other Funds		Federal Funds			
145	Lease - U of L Foundation Office Space	-										
146	Lease - HSC Off-Campus Office Space 1	-										
147	Lease - NUCLEUS Space for Offices	-										
148	Lease - HSC Additional Office/Clinic Space 1	-										
149	Lease -HSC Additional Office/Clinic Space 2	-										
150	Lease - Contract Administration Office Space	-										
151	Lease - Dept of Family & Geriatric Medicine Office, Clinical Space	-										
152	Lease - Dental Clinic Space	-										
153	Lease - Med Center One	-										
154	Lease - IT Data Center	-										
155	Lease - Office Space - Jefferson County	-										
156	Lease - Clinic Space	-										
157	Lease - Academic Space	-										
158	Lease - East End Clinical Space	-										
159	Lease - Belknap Office Space 1	-										
160	Lease - Belknap Office Space 2	-										
161	Lease - Belknap Office Space 3	-										
Subtotal - UofL			\$	1,055,197,000	\$	-	\$	876,687,000	\$	162,673,000	\$	15,837,000
Kentucky Community and Technical College System												
1	Acquire Land Elizabethtown CTC		\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	-
2	Construct 2nd Floor Lab Technology Center Hopkinsville			1,000,000				1,000,000				
3	Construct Arboretum & Trails, Maysville CTC			1,320,000				1,320,000				
4	Construct and/or Procure Fire Commission System Office Building			5,527,000				5,527,000				
5	Construct Maintenance & Tech Building, West KY CTC			1,885,000				1,885,000				
6	Purchase Mt. Sterling Center, Maysville CTC			8,000,000				8,000,000				
7	Construct Parking Lot and Lighting, Madisonville CC			1,375,000				1,375,000				
8	Construct New Entrance, Bluegrass CTC, Leestown			1,000,000				1,000,000				
9	Construct Welding Lab, Main Campus, Henderson CC			1,707,000				1,707,000				
10	Construct Second Entrance Main - Madisonville CC			1,000,000				1,000,000				
11	KCTCS Property Acquisition Pool			10,000,000				10,000,000				
12	Purchase Leitchfield Property, Elizabethtown CTC			3,000,000				3,000,000				
13	Renovate Big Sandy CTC Facilities - College Wide			8,030,000				8,030,000				
14	Renovate Hagar Hill Campus, Big Sandy CTC			2,000,000				2,000,000				
15	Renovate and Utility Upgrade, Bluegrass CTC Leestown Campus			1,200,000				1,200,000				
16	Renovations Main Campus, West KY CTC			2,000,000				2,000,000				
17	Replace Fire Alarm & Sec System, Maysville CTC			1,000,000				1,000,000				
18	Infrastructure and Site Improvements, Somerset CC			1,000,000				1,000,000				
19	Soil Stabilization Industrial Ed. Building, Hazard			1,650,000				1,650,000				
20	Upgrade Entrance Ways & Parking, Ashland CTC			1,200,000				1,200,000				
21	Construct Muhlenberg Campus Phase II, Madisonville CC			12,850,000				12,850,000				
22	Expansion of Pikeville Campus, Big Sandy CTC			19,952,000				19,952,000				
23	Construct Arts & Humanities Building, Somerset CC			20,050,000				20,050,000				
24	Advanced Mfg & Automotive Technology Training Center, JCTC			47,732,000				47,732,000				

Capital Projects Recommendations
Restricted Agency, Federal, and Other Funds
2014-16

Attachment L
November 7, 2013

Institution/Institution Priority / Project Title		Project Scope	General Funds			Institution Funds			Other Funds		Federal Funds	
25	Construct Consolidated Allied Health Building, Hazard CTC	26,129,000				26,129,000						
26	Construct Extension Center - Russell County, Somerset CC	15,700,000				15,700,000						
27	Construct Instructional Classroom Complex, South-Central KY CTC	22,000,000				22,000,000						
28	Construct Allied Health Building, Phase II, West KY CTC	16,762,000				16,762,000						
29	Construct Technology Drive Campus Phase III, Ashland CTC	11,771,000				11,771,000						
30	Construct Technical Education Building - Laurel North, Somerset CC	26,875,000				26,875,000						
31	Construct Educational Alliance Center - Middlesboro Campus, SE KY CTC	25,019,000				25,019,000						
32	Construct Bullitt County Campus, JCTC	41,523,000				41,523,000						
33	Construct KY Advanced Tech Institute, Phase II, South-Central KY CTC	9,531,000				9,531,000						
34	Acquisition of System Office, KCTCS System	6,300,000				6,300,000						
35	KCTCS Equipment Pool, KCTCS System	15,000,000				15,000,000						
36	Master Plan Upgrade, KCTCS System	1,500,000				1,500,000						
Subtotal - KCTCS		\$ 373,588,000	\$	-	\$	373,588,000	\$	-	\$	-	\$	-
Council on Postsecondary Education												
1	CPE - New Lease	0.00	\$		\$	0.00						
System Total		\$ 3,470,146,000	\$	-	\$	2,895,216,000	\$	514,542,000	\$	60,388,000		

Capital Projects Recommendations
Guaranteed Energy Savings/Performance Contracting Projects
2014-16

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 a project in this category.