

UNIVERSITY of LOUISVILLE[®]
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2006-2012

Capital Plan

October 2005

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2006-2012 Capital Plan
University of Louisville

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2006-2012 CAPITAL PLAN
AGENCY MISSION AND PROGRAMS
FORM SYP-B1
PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

The University of Louisville is a state-supported university located in Kentucky's largest metropolitan area. The 274-acre Belknap Campus is located 3 miles from downtown Louisville and houses 7 of the university's 11 colleges and schools. The Health Sciences Center is situated amid Louisville's downtown medical complex and houses the university's health-related schools as well as the University of Louisville Hospital. The 243-acre Shelby Campus located in eastern Jefferson County, houses the National Crime Prevention Institute, Information Technology Research Center (iTRC), Division of Distance and Continuing Education, and Center for Family Resource Development--a unit of the Kent School of Social Work. Only a few years ago, the university celebrated its Bicentennial and is one of the oldest urban universities in the United States.

The University of Louisville, under the leadership of President James R. Ramsey, is known especially for teaching, research, and service to its community and the advancement of educational opportunity for all citizens of the Commonwealth. The University offers more than 170 degree programs at the undergraduate, graduate, and professional levels and recruits and attracts the best and brightest students from the Commonwealth and beyond.

House Bill 1, the Commonwealth's Postsecondary Education Reform legislation, calls for the University of Louisville to be recognized as a nationally ranked metropolitan research university. The University embraces this charge and has responded through focused strategic planning by establishing goals with prioritization of resources. The "Challenge for Excellence," the University of Louisville's strategic plan, outlines the plan for national distinction by advancing the intellectual, social, and economic development of its community and the Commonwealth. Key to the success of this vision is:

- A physical infrastructure supporting the development of new research facilities and the renovation of existing space,
- State-of-the-art research equipment,
- Technologically advanced facilities necessary to recruit and retain outstanding students and scholars, and
- An infrastructure supporting asynchronous learning and knowledge dissemination.

The combination of these capacities will allow the university to increase its research initiatives, academic quality, and encourage technology transfer and economic development for the Louisville metropolitan area and the Commonwealth.

2006-2012 CAPITAL PLAN
AGENCY FACILITIES MANAGEMENT
FORM SYP-B2
PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

The facilities management function is the shared responsibility of Physical Plant and University Planning, Design, and Construction (UPDC) departments. Both units report to the Vice President for Business Affairs, who is ultimately responsible for the areas.

Physical Plant, consisting of over 400 employees, is the unit directly responsible for maintaining all agency facilities at the University of Louisville, whether owned or leased. The employees of Physical Plant represent all major trades. Their primary responsibility is to provide necessary day-to-day operation of the facilities, as well as, performing many of the non-capital renovations. Should a lack of expertise, manpower, or equipment occur for a particular project, this unit has the responsibility for outsourcing the project to external contractors to perform the necessary tasks.

University Planning, Design, and Construction (UPDC), is the primary office for all university capital construction and renovation projects. UPDC is responsible for coordinating the selection of architects and the construction management of all capital construction and renovation projects for UofL, as well as, preparing the cost estimates for the agency capital plan and biennial budget. UPDC also coordinates the development and completion of the campus master plan, the acquisition of buildings and land, and administering construction contracts through completion, maintains and reports building and space inventory data. In addition, UPDC designs and provides in-house support for all non-capital renovation projects and schedules all university classes. UPDC's current staffing levels consists of twelve (12) individuals. They are, registered architects, graduate architects, construction coordinators, interior designers, and related support staff.

2006-2012 CAPITAL PLAN
CAPITAL RELATED REPORTS
FORM SYP-B3
PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Report Title: Belknap Master Plan Update

Purpose: The current master plan for the Belknap and Health Sciences Campuses was approved in 1995. We are in the process of updating the Health Sciences plan and will begin on the Belknap update in the fall of 2006.

Preparer: Smith Group JJR Inc. and The Stubbins Group

Completion Date: 06/2007

Approval: The 1995 plan and the Shelby Campus 2005 plan have been adopted by the University of Louisville Board of Trustees. With final report for approval to Board of Trustees late Spring 2007.

Status of Providing Copy to CPAB: Previously Provided

Proposed Report - Related Projects: No

2006-2012 CAPITAL PLAN
CAPITAL RELATED REPORTS
FORM SYP-B3
PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Report Title: Health Science Center Master Plan

Purpose: The current master plan for the Belknap and Health Sciences Campuses was approved in 1995. We are in the process of final consultant selection for the Health Sciences master plan.

Preparer: to be selected

Completion Date: 06/2006

Approval: Current plan envisions planning to begin in mid-August with final report to be ready for approval to the Board of Trustees late Spring of 2006.

Status of Providing Copy to CPAB: Previously Provided

Proposed Report - Related Projects: No

2006-2012 CAPITAL PLAN
CAPITAL RELATED REPORTS
FORM SYP-B3
PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Report Title: Shelby Campus Master Plan

Purpose: The Shelby Campus plan has had initial review and approval by the Board of Trustees. It is at 90% completion and is awaiting final confirmation of the university's programs to be maintained and developed on the Shelby Campus.

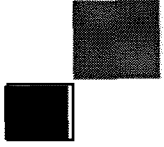
Preparer: The Stubbins Group

Completion Date: 09/2005

Approval:

Status of Providing Copy to CPAB: Not Yet Completed

Proposed Report - Related Projects: No



UNIVERSITY of LOUISVILLE[®]
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2006-2012
Capital Agency Plan

Plan Overview

**2006-2012 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Capital renewal is our top priority each biennium of the capital plan. We have assessed the condition of our building systems and have developed a six-year plan to address our renewal needs systematically.

Our second priority is our continuing need for research space. The kind of space required is, essentially, high tech "wet labs" associated with modern health-related and biotechnology applications. Also related to this priority is the need to renovate existing research lab space that either does not meet current building and safety codes or is functionally obsolete. The influx of funds from the Endowment Match Program (a.k.a. Bucks for Brains) has stressed the current research and ancillary space for these new faculty and their burgeoning staffs. The University of Louisville's second priority is a fourth research building for the Health Sciences campus. Approval of this facility will allow the University to maintain its current momentum in the research arena.

Our third priority is an on campus basketball arena. Further discussion of this issue is being conducted by the Governor's task force on the arena and more information will be forthcoming as that process unfolds.

The University of Louisville has an all inclusive, campus-wide priority setting process. The University President establishes project priorities based on the university's strategic plan - The Challenge for Excellence. He solicits broad discussion and input from various campus constituencies. Capital projects to be included in the Agency Capital Plan are then vetted with the central administration management team, the vice presidents, deans of the various colleges and schools, the faculty and staff senates, the Student Government Association, and the President's Planning and Budget Advisory Committee. Once a consensus emerges from the process and priorities are firmed-up, the Finance Committee of the Board of Trustees reviews the project to ensure that the Plan is consistent with overall strategic priorities.

The University of Louisville continues to press ahead with an aggressive research agenda. The Commonwealth has aided greatly by recognizing the economic importance of extramurally funded research and funding specific capital projects, both facilities and equipment, which help scientists and principle investigators, become nationally competitive. To date, the Commonwealth has provided the bulk of the funding for three new research buildings on the Health Sciences campus and one on the Belknap campus. The university also leveraged funds for some research-related renovation and equipment purchases. The combined effect of these investments has produced demonstrated results. In that regard the university's capital priorities remain unchanged and will continue to do so in the immediate future.

COMMONWEALTH OF KENTUCKY
2006-2012 CAPITAL PLANNING SYSTEM
FORM SYP-P1A: Financial Summary

10/21/05

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Fund Source	FB 2006-2008	FB 2008-2010	FB 2010-2012	FS Total
General Fund	209,140,000	66,675,600	18,000,000	293,815,600
Restricted Funds	273,237,000	71,256,000	5,112,000	349,605,000
Federal Funds	33,991,000			33,991,000
Agency Bonds	90,367,000	125,310,400	5,880,000	221,557,400
Other Cash	5,692,000			5,692,000
Other LTF	4,000,000	4,000,000	4,000,000	12,000,000
FB Total	616,427,000	267,242,000	32,992,000	916,661,000

COMMONWEALTH OF KENTUCKY
 2006-2012 CAPITAL PLANNING SYSTEM
 FORM SYP-P1B: Projects involving the General Fund(Cash/Bonds) or Road Fund
 10/21/05

Branch: Executive Branch
 Cabinet/Function: Cabinet for Postsecondary Education
 Agency/Institution: University of Louisville

2006-2008

Priority Cbnt	Agency/ Agcy	Project Title Category	Total Budget	GF/TF Funds	Other Funds	Fund Sources
1		Renovate - Capital Renewal Pool (2006-2008) C-PI	22,000,000	22,000,000		
2		Construct - HSC Research Facility IV C-O	69,680,000	69,680,000		
3		Renovate - Medical Dental Res Building, Phase IV C-PI	19,800,000	19,800,000		
4		Construct - Center for Predictive Medicine C-O	35,200,000	13,000,000	22,200,000	FF
5		Renovate - Life Sciences Building C-PI	18,240,000	18,240,000		
6		Construct - Belknap Research & Classroom Buildin C-O	66,420,000	66,420,000		
2006-2008 Total			231,340,000	209,140,000	22,200,000	

2008-2010

Priority Cbnt	Agency/ Agcy	Project Title Category	Total Budget	GF/TF Funds	Other Funds	Fund Sources
		Construct - HSC Research Facility V C-O	81,126,000	48,675,600	32,450,400	AB
		Renovate - Capital Renewal Pool (2008-2010) C-PI	18,000,000	18,000,000		
2008-2010 Total			99,126,000	66,675,600	32,450,400	

2010-2012

Priority Cbnt	Agency/ Agcy	Project Title Category	Total Budget	GF/TF Funds	Other Funds	Fund Sources
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COMMONWEALTH OF KENTUCKY
2006-2012 CAPITAL PLANNING SYSTEM
FORM SYP-P1B: Projects involving the General Fund(Cash/Bonds) or Road Fund

10/21/05

Renovate - Capital Renewal Pool (2010-2012)			
C-PI	18,000,000	18,000,000	
2010-2012 Total	18,000,000	18,000,000	
Grand Total	348,466,000	293,815,600	54,650,400

Category - Construction-Other (C-O), Construction - Protect Investment in Plant (C-PI), Equipment (EQ), Information Technology (IT), Grant/Loan Program (G/L)

Fund Sources - General Fund-cash or bonds (GF), Restricted Funds (RF), Federal Funds (FF), Road Funds (TF), Agency Bonds (AB), Other-Private funds/cash (OT-P), Other-Long-term financing (OT-LTF)

COMMONWEALTH OF KENTUCKY
 2006-2012 CAPITAL PLANNING SYSTEM
 FORM SYP-PI-C: Projects not involving the General Fund or Road Fund

10/21/05

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

2006-2008

Agency/ Project Title Category	Total Budget	Fund
Construct - Athletic Academic Support Facility C-O	5,000,000	AB
Construct - Basketball Practice Facility C-O	16,140,000	AB
Construct - Boathouse for Women's Rowing Program C-O	2,947,000	AB
Construct - Cardinal Club Golf Practice Facility C-O	685,000	OT-P
Construct - Diversity Center for Excellence C-O	5,898,000	RF
Construct - Executive MBA/Business Program C-O	26,540,000	RF
Construct - Glass & Visual Arts Research Center C-O	3,015,000	RF
Construct - HSC Parking Structure II C-O	26,113,000	AB
Construct - Residence Hall, 500 Bed C-O	33,172,000	AB
Construct - Utilities, Remove Overhead Lines C-O	2,957,000	OT-P
Expand - Ambulatory Care Bldg. Academic Addit C-O	43,950,000	RF
Expand - Trager Field Hockey Stadium C-PI	1,900,000	AB
Expand & Renovate - Dental School C-PI	37,170,000	RF
Expand & Renovate - Founders Union Building C-PI	12,190,000	RF

COMMONWEALTH OF KENTUCKY
2006-2012 CAPITAL PLANNING SYSTEM
FORM SYP-P1C: Projects not involving the General Fund or Road Fund

10/21/05

Expand & Renovate - Kornhauser Library C-PI	12,710,000	RF
Expand & Renovate - Oppenheimer Hall C-O	7,930,000	RF
Lease - Digital Output System IT	1,000,000	RF
Lease/Purchase - Visualization System IT	1,000,000	RF
Purchase - Analytical Scanning Electron Microsco EQ	500,000	FF
Purchase - Animal Husbandry Core EQ	552,000	FF
Purchase - Artificial Turf - Practice Field Faci C-O	750,000	RF
Purchase - Biocontainment Cage Autoclave EQ	125,000	RF
Purchase - Cage Washing Equipment EQ	525,000	RF
Purchase - Cardiology Equipment to Study Cardiac EQ	1,160,000	FF
Purchase - Ciphergen Protein Chip Biology System EQ	300,000	RF
Purchase - Cleanroom Wet Processing System EQ	400,000	FF
Purchase - Computer Processing System IT	2,000,000	RF
Purchase - Confocal Live Cell Imaging Station EQ	450,000	RF
Purchase - Digital Communications System IT	4,000,000	RF
Purchase - Digital Micro-Luminography System for EQ	135,000	RF
Purchase - Electronic Research Information Syste IT	1,080,000	RF

COMMONWEALTH OF KENTUCKY
2006-2012 CAPITAL PLANNING SYSTEM
FORM SYP-P1C: Projects not involving the General Fund or Road Fund

10/21/05

Purchase - Enterprise Application System		
IT	2,000,000	RF
Purchase - Equipment Replacement Research & Inst		
EQ	5,000,000	RF
Purchase - Focused Ion Beam/ Scanning Electron M		
EQ	1,000,000	FF
Purchase - Four Temperature & Humidity Control S		
EQ	150,000	RF
Purchase - Gatan Cathodluminesence Detector for		
EQ	250,000	FF
Purchase - High Resolution SEM with Backscatter		
EQ	316,000	RF
Purchase - Hot Embosser		
EQ	150,000	FF
Purchase - HRDS Computer		
IT	700,000	RF
Purchase - Imaging Core		
EQ	1,528,000	FF
Purchase - Inhalation Core		
EQ	325,000	FF
Purchase - Intermediate Voltage Transmission Ele		
EQ	605,000	RF
Purchase - Library Chairs and Tables		
EQ	100,000	RF
Purchase - Linux Cluster Computer System		
IT	125,000	RF
Purchase - LPCVD/Oxidation/Diffusion Furnace Sys		
EQ	750,000	FF
Purchase - MALDI-TOF - TOF Mass Spectrometer		
EQ	250,000	RF/OT-P
Purchase - MTS Structural Actuator		
EQ	200,000	FF
Purchase - Multi-Photon Confocal Microscope		
EQ	200,000	RF/OT-P

COMMONWEALTH OF KENTUCKY
 2006-2012 CAPITAL PLANNING SYSTEM
 FORM SYP-PI-C: Projects not involving the General Fund or Road Fund

10/21/05

Purchase - Networking System		
IT	3,000,000	RF
 Purchase - New Computers for CBPA		
IT	300,000	RF
 Purchase - Olympus FV1000 confocal		
EQ	314,000	RF
 Purchase - Patch-Clamp System		
EQ	120,000	FF
 Purchase - PCs, Printers, Scanners		
IT	200,000	RF
 Purchase - PECVD System		
EQ	250,000	FF
 Purchase - Profilometer		
EQ	300,000	FF
 Purchase - Radiographic Fluoroscopic X-Ray System		
EQ	350,000	RF
 Purchase - Reactive Chamber Attachment to TEM		
EQ	250,000	FF
 Purchase - Reactive Ion Etch System		
EQ	200,000	FF
 Purchase - Real Estate Near HSC - Parcel II		
C-O	3,875,000	RF
 Purchase - Real Estate Near HSC & Renov Offices		
C-PI	20,500,000	RF
 Purchase - Real-Time PCR Analysis Equipment		
EQ	576,000	FF
 Purchase - Robotic Cranes (2) for Automated Book		
EQ	1,700,000	RF
 Purchase - Robotic Telescope System		
IT	1,000,000	FF
 Purchase - Sputtering System		
EQ	250,000	FF
 Purchase - Squid Magnetometer		
EQ	250,000	FF

COMMONWEALTH OF KENTUCKY
2006-2012 CAPITAL PLANNING SYSTEM
FORM SYP-PlC: Projects not involving the General Fund or Road Fund

10/21/05

Purchase - Storage System		
IT	1,000,000	RF
Purchase - Support Service Land (Northeast Quad)		
C-O	5,095,000	AB
Purchase - Thin Film X-Ray Diffractometer		
EQ	180,000	FF
Purchase - Transmission Electron Microscope		
EQ	1,400,000	FF
Purchase - Wavelength Dispersive Spectroscopy		
EQ	200,000	FF
Renovate - Chemistry Fume Hood Redesign, Ph II		
C-PI	4,610,000	RF
Renovate - Code Improvement Pool		
C-PI	3,191,000	RF
Renovate - Ekstrom Library		
C-PI	22,081,000	RF
Renovate - Guaranteed Energy Savings (2006-2008)		
C-PI	4,000,000	OT-LTF
Renovate - Housing - Capital Renewal Pool		
C-PI	3,920,000	RF
Renovate - Kersey Library		
C-PI	4,630,000	RF
Renovate - Medical School Tower-55A, Phase II		
C-PI	4,225,000	RF
Renovate - Natural Science Building		
C-PI	13,380,000	RF
Renovate - PJCS Scoreboard/Video Replacement		
C-PI	1,800,000	OT-P
Renovate - Shelby Campus Infrastructure		
C-PI	8,740,000	RF
Shelby Campus Dormitories Demolition		
C-O	436,000	RF
Utility Distribution - South Belknap Campus		
C-O	6,821,000	RF

COMMONWEALTH OF KENTUCKY
2006-2012 CAPITAL PLANNING SYSTEM
FORM SYP-P1C: Projects not involving the General Fund or Road Fund

10/21/05

Renovate - Guaranteed Energy Savings (2010-2012)		
C-PI	4,000,000	OT-LTF
Renovate - Medical School Tower-55A, Phase IV		
C-PI	5,112,000	RF
Renovate - Stevenson Hall		
C-PI	5,880,000	AB
2010-2012 Total	14,992,000	
Grand Total	568,195,000	

Category - Construction-Other (C-O), Construction - Protect Investment in Plant (C-PI), Equipment (EQ), Information Technology (IT), Grant/Loan Program (G/L)

Fund Sources - General Fund-cash or bonds (GF), Restricted Funds (RF), Federal Funds (FF), Road Funds (TF), Agency Bonds (AB), Other-Private funds/cash (OT-P), Other-Long-term financing (OT-LTF)

2006-2012 CAPITAL PLAN
PROPOSED PROJECTS
SUMMARY BY CATEGORY - NUMBER OF PROJECTS
PLAN VERSION - 3.00

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

	<u>2006-2008</u>	<u>2008-2010</u>	<u>2010-2012</u>	<u>Total</u>
Construction - Other	20	3	0	23
Construction - Protect	18	12	4	34
Equipment	37	0	0	37
Information Technology	13	0	0	13
Total:	88	15	4	107

2006-2012 CAPITAL PLAN
PROPOSED PROJECTS
SUMMARY BY CATEGORY - TOTAL BUDGET
PLAN VERSION - 3.00

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

	<u>2006-2008</u>	<u>2008-2010</u>	<u>2010-2012</u>	<u>Total</u>
Construction -, Other	362,624,000	156,826,000	0	519,450,000
Construction - Protect	215,087,000	110,416,000	32,992,000	358,495,000
Equipment	21,311,000	0	0	21,311,000
Information Technology	17,405,000	0	0	17,405,000
Total:	616,427,000	267,242,000	32,992,000	916,661,000



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2006-2012
Capital Agency Plan
Status Reports

Construction and Renovation

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
FORM SYP-B5
PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Biomedical Research Building - Ph III Planning
Installation: University of Louisville
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2002-2004 Budget - initial authorization
Description: This project will provide for the planning and complete design of the HSC Research Facility, Phase III - a 264,325 gross square foot facility. This project will enhance the opportunity to maintain U of L's momentum in research productivity. The timetable to plan, design, and construct the HSC Research Facility, Phase III is projected to be five (5) years.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	4,835,100	4,835,100
Total Funds	4,835,100	4,835,100

PROJECT STATUS (as of March 31, 2005)

Current Status: Other - None of the Above (must be explained)
 Programming complete.

Completion Date: 10/03

Current Description: Programming and a portion of the schematic design was completed on this project. Scope of project has been reduced to a 142,000 GSF facility due to funding issues. A second authorization, titled "Construct - HSC Research Facility, Phase III", has been granted for completion of design and construction of the \$65,200,000 facility. A total of \$955,000 of this authorization was spent in planning and design for the original concept.

Additional Funds Needed? No

Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
 FORM SYP-B5
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Chemistry Fume Hood Redesign Ph I (2000-02)
Installation: University of Louisville
Facility: Chemistry Building
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2000-2002 Budget - initial authorization
Description: This project will address life/safety improvements to the ventilation system in the Chemistry Building including the replacement of approximately 36 fume hoods.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
General Fund		1,016,000
Restricted Funds	4,381,000	
Other Funds	1,016,000	1,016,000
Agency Funds		
Agency Funds		
Total Funds	5,397,000	2,032,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Construction Complete
Completion Date: 08/04
Current Description: Construction completed in August, 2004; this project addressed life/safety improvements to the ventilation system in the Chemistry Building including the replacement of 36 fume hoods and replacement of exhaust fans in the mechanical penthouses.

Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
 FORM SYP-B5
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Chlorofluorocarbon Project, Phase III (2000-02)
Installation: University of Louisville
Facility: Steam & Chilled Water
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2000-2002 Budget - initial authorization
Description: This authorization will allow the university to replace Chillers "C" and "D" in the central plant with larger, more energy efficient chillers to accommodate the construction of new facilities and building expansions on Belknap Campus. The replacement of Chillers "C" and "D" will also allow the university to comply with the requirements of the Clean Air Act Amendments of 1990.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
General Fund		976,500
Restricted Funds	976,500	
Other Funds	976,500	976,500
Agency Funds		
Agency Funds		
Total Funds	1,953,000	1,953,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Construction Complete
Completion Date: 09/04
Current Description: Project completed in September, 2004; project replaced Chillers "C" and "D" in the central plant with larger, more energy efficient chillers to accommodate the construction of new facilities and building expansions on Belknap Campus. The replacement of Chillers "C" and "D" also allowed the university to comply with the requirements of the Clean Air Act Amendments of 1990.

Additional Funds Needed? No

Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
FORM SYP-B5
PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Construct - Baseball Stadium
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2002-2004 Budget - initial authorization
Description: This project will allow the U of L Athletic Association, Inc. the opportunity to construct a university-owned baseball facility that will have approximately 6,020 gross square feet. The facility will be construction on land currently owned by the University south of Belknap Campus.

Authorization2: 2004-2005 Interim - additional funding
Description2: In August 2004, the LRC Capital Projects and Bond Oversight Committee approved a \$885,000 scope increase for this project, based primarily on the escalation of steel prices. (UL will issue \$3.6 million in agency bonds from the CPE Agency Bond Pool and pay the remaining cost from cash donations.)

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Agency Bonds		6,785,000
Other Funds	5,900,000	
Private Funds - Cash		
Total Funds	5,900,000	6,785,000

PROJECT STATUS (as of March 31, 2005)

Current Status: In Construction
Completion Date: 04/05
Current Description: The facility is being constructed on land acquired by the University at 3rd & Central Avenue under authorization approved at the August 2004 Capital Projects and Bond Oversight Committee meeting. Construction is 98% complete.

Additional Funds Needed? No

Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
 FORM SYP-B5
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Construct - Cardinal Park - Natatorium
Installation: University of Louisville
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2002-2004 Budget - initial authorization
Description: This authorization will allow construction of a 68,000 gross square foot Natatorium facility on the Belknap Campus. The Natatorium is an enhanced swimming facility, which includes locker and dressing rooms, decks and seating. Various academic and athletic programs will use this facility.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	7,335,000	
Agency Bonds		11,000,000
Other Funds	12,489,000	
Private - Cash		
Total Funds	19,824,000	11,000,000

PROJECT STATUS (as of March 31, 2005)

Current Status: In Construction
Completion Date: 09/05
Current Description: The building size was reduced to 41,000 GSF to stay within budget. Construction is 75% complete.
Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Construct - Cardinals' Nest - Housing
Installation: University of Louisville
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2002-2004 Budget - initial authorization
Description: This project will construct an athletic facility of approximately 30,000 gross square feet at an estimated total cost of \$6.5 million. The project will support the University's commitment to increase on-campus student housing, as well as, providing student/athlete housing for the basketball program.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Agency Bonds	3,000,000	3,000,000
Other Funds	3,500,000	3,500,000
Private - Cash		
LT Financing		
Total Funds	6,500,000	6,500,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Construction Complete
Completion Date: 08/03
Current Description: Construction completed in August, 2003. This project constructed a residential facility of 33,158 gross square feet housing 38 students, with additional food service and common areas. The facility is now called Billy Minardi Hall.

Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
FORM SYP-B5
PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Construct - Cardiovascular Innovation Institute
Installation: University of Louisville
Location: Jefferson County
Project Type: Capital Construction

Authorization: 2002-2004 Budget - initial authorization
Description: This project will construct a building that will accommodate an expansion of the existing Research Resource Center, along with new bioengineering research laboratories, offices, and other support facilities. The conceptual program envisions a medium-rise structure totaling approximately 46,500 gross square feet, housing a combination of both wet/dry research laboratories, laboratory support spaces, shared support areas, a vivarium expansion and researcher offices. The project will also require extension and modernization of existing campus utilities serving the new facility.

Authorization2: 2004-2005 Interim - additional funding
Description2: In September 2004, the LRC Capital Projects and Bond Oversight Committee approved an increase to add two floors (27,503 GSF) to the project. (\$1,280,000 from federal funds from the US Health Resources and Services Administration; \$4,800,000 from private funds)

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	20,000,000	24,800,000
Federal Funds	1,500,000	2,780,000
Total Funds	21,500,000	27,580,000

PROJECT STATUS (as of March 31, 2005)

Current Status: In Construction
Completion Date: 10/06
Current Description: Construction approximately 5% complete; this project will construct a building that will accommodate an expansion of the existing Research Resource Center, along with new bioengineering research laboratories, offices, and other support facilities. The design is for a seven-level structure (five floors plus mechanical space above ground, one floor below) totaling approximately 85,000 gross square feet,

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housing a combination of both wet/dry research laboratories, laboratory support spaces, shared support areas, a vivarium expansion and researcher offices.

Additional Funds Needed? No

Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Construct - HSC Research Facility, Phase III
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2004-2006 Budget - initial authorization
Description: This authorization will allow the construction of a 150,000 gross square foot facility which is needed to further the research capacity of the Health Sciences Center. The continued recruiting of new investigators funded from the State's "Bucks for Brains" program requires new research space to meet the future demands. These new research faculty will be recruited into programs such as Genetics and Molecular Medicine, Oncology, Cardiovascular Disease, Bioengineering, and potentially others. The facility will also house a full service animal facility, including cage and rack wash capability, as well as, the capability of a barrier facility to protect the valuable transgenic species of mice required for today's and tomorrow's research efforts. The building is the first part of a two-phase plan which calls for a second building of similar size when funding can be secured.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	15,800,000	15,800,000
Federal Funds	10,250,000	10,250,000
Bond Funds	39,150,000	39,150,000
Total Funds	65,200,000	65,200,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Phase A Design
Completion Date: 08/08
Current Description: Project currently in schematic design phase. The original concept for this building was for a 264,000 GSF facility estimated at \$98,000,000. Due to limited availability of funds, the project was scaled back to a conceptual plan of 150,000 GSF, achieved by basically cutting the planned amount of research space in half. Preliminary estimates may dictate another reduction in scope to approximately 140,000 GSF, due to inflationary factors. A proposed project is being

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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submitted in this Capital Plan in the 2006-08 biennium
for a second phase for this project, an adjacent
building of roughly the same size.

Additional Funds Needed? No

Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Construct - Multipurpose Field House & Prac Facil
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2004-2006 Budget - initial authorization
Description: This authorization will construct a 99,477 gross square feet multipurpose field house and practice facility primarily for use by intercollegiate athletics with use by intramural sports, and recreation, and summer camps. The field house will provide an indoor practice venue (which we do not have at this time) for football, soccer, baseball, golf, softball, volleyball, field hockey, and track and field.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	4,404,000	4,404,000
Agency Bonds	8,000,000	8,000,000
Total Funds	12,404,000	12,404,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Selecting Consultant
Completion Date: 03/06
Current Description: Current program calls for an 88,100 gross square foot facility to be constructed using the "design/build" method of project delivery.
Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
 FORM SYP-B5
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Construct - Res Hall, Ph III, Community Park
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2004-2006 Budget - initial authorization
Description: This authorization will allow construction of a 64,000 square feet student housing facility to support anticipated enrollments in both graduate and undergraduate students at UofL. The source of funds is private investment. The facility will be named "Community Park."

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Other Funds	14,000,000	14,000,000
LT Financing		
LT Financing		
Total Funds	14,000,000	14,000,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Bidding for Construction
Completion Date: 02/06
Current Description: Project is currently out for bid. The updated program calls for a 108,835 gross square foot facility with 359 beds.

LT financing - We anticipate that this facility will also have a land lease between the University of Louisville & ULH, Inc. --- which is a subsidiary of the University of Louisville Foundation Inc. This privatized project will most likely be financed with local tax-exempt bonds. The private developer who constructs this facility will also manage the property.

Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
 FORM SYP-B5
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Construct - Research Bldg (Belk Campus) (00-02)
Installation: University of Louisville
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2000-2002 Budget - initial authorization
Description: This authorization will allow the construction of a new facility for research space on the Belknap Campus to move forward to accommodate research program needs. The four areas of concentration to be housed in this research facility are: chemistry, biology, engineering, and supply chain management. The project also includes a tunnel expansion, which is essential for the expanded use of utilities envisioned for this facility.

Institutional access to state funding for this project is subject to certification by the university that the total project will be completed utilizing university funds from whatever sources may be available and appropriate. If programmatically feasible, the project may be completed in phases using the state funding for the initial construction; provided, however, that the university shall formally certify its commitment to, and timetable for, total project completion which shall be submitted to the Secretary of Finance and Administration Cabinet, subject to the Secretary's final approval.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Federal Funds		6,003,373
Bond Funds	25,000,000	25,000,000
Agency Bonds	16,368,000	16,368,000
Total Funds	41,368,000	47,371,373

PROJECT STATUS (as of March 31, 2005)

Current Status: In Construction
Completion Date: 02/06
Current Description: Due to program/design changes for the clean room facility that is a crucial component of this building, the scope of this project has increased to

2006-2012 CAPITAL PLAN
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\$47,371,373. A Clean Room is an enclosure in which air content, temperature, humidity, and pressure conditions are controlled and maintained at a highly specific level using special facilities and operating processes. U of L's nanotechnology clean room will initially be used primarily as a micro-electronics processing facility, but is equally adept at serving to support research work at the atomic, molecular or macromolecular levels for creating and using structures, devices and systems; including activities in electrical engineering, material sciences, biology, physics, medicine, pharmaceuticals, DNA and a range of other genetic materials research. The University has secured a federal grant to fund this cost increase. We will be seeking approval from the LRC Capital Construction Committee for this authorization increase. Construction is 65% complete.

Additional Funds Needed? No

Being resubmitted if "other" status? No

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BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Construct - Women's Soccer Field
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2004-2006 Budget - initial authorization
Description: This authorization will allow construction of a new field for the women's soccer team at the site of the former Algood Foods on Floyd Street.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	540,000	540,000
Total Funds	540,000	540,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Planning
Completion Date: 11/05
Current Description: Project still in preliminary planning. Consultant selection process has not yet begun.
Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Expand - Cardinal Arena for Basketball & Office
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2004-2006 Budget - initial authorization
Description: This 24,000 square foot addition to the Swain Student Activities Center will include a multi-purpose basketball/volleyball court, training room, team meeting rooms, offices and other support facilities for intercollegiate athletics. This expansion is needed to help comply with NCAA policies on gender equity. Gift donations that are currently pledged will be used to pay agency bond debt service.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Agency Bonds	9,548,000	9,548,000
Total Funds	9,548,000	9,548,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Selecting Consultant
Completion Date: 05/07
Current Description: Advertisements have been issued for A/E consultants. The project will add 34,000 GSF and renovate 7500 SF of existing lobby and locker room spaces. It will include a multi-purpose basketball/volleyball court, training room, team/media meeting rooms, women's volleyball/basketball locker rooms, offices and other support facilities for intercollegiate athletics.

Additional Funds Needed? No

Being resubmitted if "other" status? No

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BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
FORM SYP-B5
PLAN VERSION - 3
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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Expand - Ekstrom Library - New Wing
Installation: University of Louisville
Facility: Wm. F. Ekstrom Library
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2002-2004 Budget - initial authorization
Description: This project will construct a new wing to the existing Ekstrom Library, which has reached its full capacity. The present facility needs 62,944 sq. ft. of space to accommodate normal growth of the collection and address the ever-changing manner in which information is achieved for learning and research.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Federal Funds	14,000,000	14,000,000
Total Funds	14,000,000	14,000,000

PROJECT STATUS (as of March 31, 2005)

Current Status: In Construction
Completion Date: 10/05
Current Description: Construction is 50% complete; this project will construct a new wing to the existing Ekstrom Library, which has reached its full capacity. The present design adds 49,869 sq. ft. of space to accommodate normal growth of the collection and address the ever-changing manner in which information is achieved for learning and research, including a new state-of-the-art automated book retrieval system.

Additional Funds Needed? No

Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Expand - HSC Parking Garage - Two Additional Fls
Installation: University of Louisville
Facility: HSC Parking Garage
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2002-2004 Budget - initial authorization
Description: This project will expand the existing Health Sciences Center parking garage horizontally to the east. This design will allow the addition of 471 parking spaces to the existing parking garage for a total of 1,291.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	4,794,000	
Agency Bonds		4,810,000
Total Funds	4,794,000	4,810,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Construction Complete
Completion Date: 10/04
Current Description: Construction completed in October, 2004; the project added 158,350 GSF on five floors to the HSC Parking Garage, providing an additional 471 parking spaces.
Additional Funds Needed? No
Being resubmitted if "other" status? No

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 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Field Turf - Practice Field Facility
Installation: University of Louisville
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2002-2004 Budget - initial authorization
Description: This authorization will purchase and install artificial turf for a new outdoor practice field that can be used throughout the year. This facility will serve the following programs: football, baseball, men's and women's soccer, and men's and women's track.
Authorization2: 2002-2003 Interim - other
Description2: The Papa John's Cardinal Stadium Artificial Turf project (\$800,000) is a substitute of the Purchase - Field Turf - Practice Facility project that was approved in the 2002-2004 initial authorization - \$750,000.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Other Funds	750,000	800,000
Private - Cash		
Private - Cash		
Total Funds	750,000	800,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Construction Complete
Completion Date: 08/04
Current Description: New turf installed and complete in August, 2004.
Additional Funds Needed? No
Being resubmitted if "other" status? No

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 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
 FORM SYP-B5
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Pur & Renovate Home of the Innocents Fac (00-02)
Installation: University of Louisville
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2000-2002 Budget - initial authorization
Description: This project will allow the University to purchase and renovate the current Home of the Innocents building for the University of Louisville's School of Public Health (UofL owns the land). The School of Public Health, a new school in the health sciences area, includes epidemiologic studies, bio-statistics, and environmental health. It is an ideal facility as it is across the street from the Louisville/Jefferson County Board of Health.

Authorization2: 2002-2004 Budget - reauthorization only
Description2: Project reauthorized in 2002-2004 budget with no changes.

Authorization3: 2004-2006 Budget - additional funding
Description3: In the March 2005 legislative session, the authorization for this project was increased to \$8,031,000 to reflect increased land purchase costs and construction inflation.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	7,106,000	
Agency Bonds		8,031,000
Total Funds	7,106,000	8,031,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Other - None of the Above (must be explained)
 In negotiations for purchase of property.

Completion Date: 06/07

Current Description: If an agreement can be reached for the acquisition of the property, it will be renovated to house the School of Public Health.

Additional Funds Needed? No

Being resubmitted if "other" status? No

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BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Purchase - Chevron Property
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2004-2006 Budget - initial authorization
Description: The request is for authorization to purchase real property known as the former Chevron USA property at 424 - 430 West Bloom Street. The property consisting of 8.85 acres, including a number of industrial warehouse and office buildings, adjoins the northwest boundary of the University's Belknap Campus. The property location makes it ideally suited for use in meeting needs for expansion of campus parking and reuse of its existing buildings for housing campus service facilities and administrative offices. The authorization will allow the university to continue its acquisition of properties consistent with the university's land use plan for supporting both development and expansion needs.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	3,500,000	3,500,000
Total Funds	3,500,000	3,500,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Other - None of the Above (must be explained)
In negotiations for purchase of property.
Completion Date:
Current Description: N/A
Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Purchase - Third Street & Central Avenue Property
Location: Jefferson County
Project Type: Capital Construction

Authorization:

Description: This project will purchase property at Third Street and Central Avenue--10.25 acres. The property (formerly American Air Filter (AAF) Mfg. Plant property) is currently owned by Faulkner Hinton and Associates. University of Louisville Athletic Association, Inc. (ULAA) will purchase the property that includes a 53,200+/-gross square foot office building. The existing vacant building will be renovated to house tenant lease space, locker rooms and training facilities for baseball program, and offices for the men's and women's basketball programs. ULAA will also construct a new baseball stadium and two basketball practice facilities on this property. The University of Louisville Athletic Association, Inc. will lease the property for one year--from October 2003 to October 2004 and will purchase the property in October 2004. The lease cost is less than \$200,000.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	3,100,000	3,100,000
Total Funds	3,100,000	3,100,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Other - Cancelled
Completion Date:
Current Description: This project has been cancelled.
Additional Funds Needed? No
Being resubmitted if "other" status? No

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 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Renovate - Dental Clinic and Sterilization
Installation: University of Louisville
Facility: School of Dentistry
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2002-2004 Budget - initial authorization
Description: The authorization will allow the university to reconfigure the central sterilization area in the School of Dentistry and to renovate one of the Dental Clinics to create state-of-the-art operatories, refurbish waiting areas, and associated laboratory / examining areas.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Other Funds	3,637,000	3,637,000
Private - Cash		
Private - Cash		
Total Funds	3,637,000	3,637,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Construction Complete
Completion Date: 11/04
Current Description: Construction completed in November, 2004. Project renovated approximately 7,000 GSF of the first floor of the Dental School. \$570,000 of the authorization was used on this project.
Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Renovate - Dental Clinics - First Floor
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2004-2006 Budget - initial authorization
Description: This authorization will allow the university to renovate approximately 30,000 gross square feet of additional dental clinic space to create state-of-the-art operatories, refurbish waiting areas, and associated laboratory/examining areas.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	9,303,000	9,303,000
Total Funds	9,303,000	9,303,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Selecting Consultant
Completion Date: 08/07
Current Description: Currently in consultant selection process; proposals have been received from architectural firms and are being reviewed. This project is to renovate the balance of the first floor.

Additional Funds Needed? No

Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Renovate - Inhalation Chamber
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2004-2006 Budget - initial authorization
Description: This project is for restricted fund authority to construct and equip an inhalation laboratory for pulmonary studies. With this authorization, the university will be able to utilize a major grant from NIH to support a state of the art inhalation facility for research related to environmental cardiology and pulmonology.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	2,116,500	2,116,500
Total Funds	2,116,500	2,116,500

PROJECT STATUS (as of March 31, 2005)

Current Status: Planning
Completion Date: 05/06
Current Description: Project currently in preliminary planning. Consultant selection has not yet begun.
Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Renovate - Medical School Tower-55A, Phase I
Location: Jefferson County.
Project Type: Capital Construction

Authorization:

Description: This authorization will renovate 18,652 gross square feet of laboratory, laboratory support, and research office space. The Medical School Tower Building (55A) was opened in 1972 to provide research and academic space for the School of Medicine's Basic Science Departments. Since that time, no significant renovations have taken place. With the changes in research and technology requirements, this project will allow the reconfiguration and updating of two floors of this facility to create more modern and functional research laboratories and associated support spaces.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	3,841,000	4,148,000
Total Funds	3,841,000	4,148,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Planning

Completion Date:

Current Description: Project currently in preliminary planning. Consultant selection has not yet begun.

Additional Funds Needed? No

Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
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PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Renovate - Regional Computer Forensics Lab
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2004-2005 Interim - other
Description: The University has secured a federal grant to construct and equip a Regional Computer Forensics Laboratory. The facility will involve renovation of approximately 16,000 gross square feet in Burhans Hall on the University's Shelby Campus. The completed project will provide "state of the art" facilities for computer forensics investigations, including computerized examination stations, high-tech training facility, digital imaging room and secured evidence holding and computer server rooms. Additional auxiliary spaces will be provided for administrative offices, support staff and other common areas. The facility will be designed and constructed to the security specifications established by the FBI for RCFL facilities to ensure the integrity of the facility and its contents. The University will be requesting authorization for this project from the LRC Capital Projects Oversight Committee.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Federal Funds	2,255,100	2,255,100
Total Funds	2,255,100	2,255,100

PROJECT STATUS (as of March 31, 2005)

Current Status: Selecting Consultant
Completion Date: 03/06
Current Description: Advertisement has gone out for A/E selection.
Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
 FORM SYP-B5
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Renovate - Threlkeld Hall
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2002-2003 Interim - initial authorization
Description: In November 2003, the LRC Capital Projects and Bond Oversight Committee approved an unbudgeted project to renovate a part of Threlkeld Hall (the designated honors residence hall) to house a Honors Teaching/Advising Center. The part to be renovated consists of 3,500 SF in the non-residential ground floor of the north wing, and is for purposes of modifying the use of the space. Currently, the space includes a large kitchen area, a small office for the resident director, a computer/lounge area, and storage. The renovation will include a smaller, more efficient kitchen, a larger study space with computer access, and ADA upgrades. A high technology classroom for 30 students, which can double for special events seating for 50, will be added as well as a suite of offices for the Honors advising staff.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	300,000	300,000
Other Funds	200,000	200,000
Private funds		
Private funds		
Total Funds	500,000	500,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Construction Complete
Completion Date: 10/04
Current Description: Construction completed in October, 2004; the project renovated 3,500 SF in the non-residential ground floor of the north wing of the building for the Honors Program, including a smaller, more efficient kitchen, a larger study space with computer access, ADA upgrades, a high technology classroom for 30 students, which can double for special events seating for 50, and a suite of offices for the Honors advising staff.

Additional Funds Needed? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
FORM SYP-B5
PLAN VERSION - 3
10/21/2005

Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
 FORM SYP-B5
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Residence Hall -600 Beds-Met Col Ph II (2000-02)
Installation: University of Louisville
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2000-2002 Budget - initial authorization
Description: This authorization will allow construction of new housing (600 beds) to support anticipated enrollments in the Metropolitan College program. Students from Jefferson Community College (JCC), Jefferson Technical College, and the University of Louisville will be housed in this space. The source of funds is private investment.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Other Funds	27,843,000	27,843,000
Private investment		
LT Financing		
Total Funds	27,843,000	27,843,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Construction Complete
Completion Date: 08/03
Current Description: Construction completed in August, 2003; this project constructed a 109,767 square foot residential facility housing 402 students, with additional common areas. The facility is now called Kurz Hall.

Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
 FORM SYP-B5
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Student Services Bldg Renov-Houchens (2000-02)
Installation: University of Louisville
Facility: Houchens Building
Location: Jefferson County
Project Type: Capital Construction
Authorization: 2000-2002 Budget - initial authorization
Description: This authorization will allow the renovation and major refurbishing of the Houchens Building to create adequate space to house the student service and student support functions, which are currently located in the basement in this facility.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	5,489,000	5,489,000
Total Funds	5,489,000	5,489,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Construction Complete
Completion Date: 04/04
Current Description: Construction completed in April, 2004. A total of 4,685 GSF of the building was renovated for use as office space for Graduate School Administration and Graduate School Admissions and the building's HVAC system has been updated. A total of \$2,098,722 was spent against this authorization in making these improvements. A second authorization request for renovation/expansion of the rest of the building, "Expand & Renovate - Student Services Building", is being submitted in the 2006-2012 Capital Plan.

Additional Funds Needed? No

Being resubmitted if "other" status? No



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2006-2012
Capital Agency Plan
Status Reports

Equipment

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
FORM SYP-B5
PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Purchase - Circular Dichroism Spectropolarimeter
Installation: University of Louisville
Item Number: A&S Dept
Location: Jefferson County
Project Type: Equipment
Authorization: 2004-2006 Budget - initial authorization
Description: Circular dichroism will be used to study the structural features of biological macromolecules such as proteins and DNA. By including a stopped-flow device that allow for ultra-fast mixing, it will be possible to monitor folding/unfolding processes, conformational changes, and the intermediates that accumulate. Key information can be obtained on structure, stability, and response to different environmental conditions.

Circular dichroism (CD) measures differences in absorption for left and right circularly polarized light. The method provides immediate information on the amount of secondary structure present in a protein or small polypeptide (amount of alpha helix, beta sheet, and random character). CD can thus be very effective in screening for the effects of introducing site-directed mutants, metals, ligands/drugs, and/or particular solution conditions. Similar studies can also be applied to DNA and fragments thereof. The different results obtained then compliment and help in the planning of more intensive multi-dimensional NMR studies for solution structure determination. Major improvements in NMR offerings at the university have been obtained in recent years through KY state bond funds and also NSF federal funding. By adding on a stopped-flow device, it will be possible to monitor folding/unfolding processes, to assess the accumulation/depletion of intermediates, to determine rate constants, and to further characterize conformational changes. All of this can be accomplished within the fast millisecond time range that could not otherwise be detected by manual mixing methods. Critical information can be obtained about how proteins fold and how they respond to different environmental conditions. This information will aid in understanding disease states and in the development of drugs to control them.

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
FORM SYP-B5
PLAN VERSION - 3
10/21/2005

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
General Fund	100,000	100,000
Total Funds	100,000	100,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Planning/Specification Development

Completion Date: 12/05

Current Description:

Additional Funds Needed? No

Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
 BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
 FORM SYP-B5
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Purchase - Four Temperature & Humidity Control S
Installation: University of Louisville
Item Number: Library
Location: Jefferson County
Project Type: Equipment
Authorization: 2004-2006 Budget - initial authorization
Description: Temperature and humidity control systems (i.e. Liebert Units) needed to replace existing aging (20+ years) in Ekstrom Library and Art Library and to add a unit to the Kornhauser Library to preserve valuable rare books, manuscripts, and photographs.

Preservation of library materials is a high priority of the University Libraries and is included in the unit's strategic plan. It is also a very important requirement of the Association of Research Libraries (ARL), of which the University of Louisville Libraries is a new member. ARL requires its member institutions to report annually how preservation is maintained.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	150,000	150,000
Total Funds	150,000	150,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Other - Pending Fund Availability
Completion Date: 06/06
Current Description:
Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
FORM SYP-B5
PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Purchase - FT Raman Spectrometer
Installation: University Of Louisville
Item Number: A&S Dept
Location: Jefferson County
Project Type: Equipment
Authorization: 2004-2006 Budget - initial authorization
Description: Equipment would be used for structure analysis of organic and inorganic molecules. This instrument will be used for teaching and research applications.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
General Fund	180,000	180,000
Total Funds	180,000	180,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Planning/Specification Development
Completion Date: 10/05
Current Description:
Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
FORM SYP-B5
PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

Project Title: Purchase - NFS Scanning Optical & Probe Microscop
Installation: University of Louisville
Item Number: A&S Dept
Location: Jefferson County
Project Type: Equipment
Authorization: 2004-2006 Budget - initial authorization
Description: The dual Near-Field Scanning (NFS) Optical Microscope and Scanning Probe Microscope will be used by faculty members in the Department of Chemistry working on various research projects. The microscope provides topographically and optical information simultaneously from a variety of surfaces with very high spatial resolution and it is applicable to research in many different areas of science, but it will be especially useful for ongoing studies in biology, nanotechnology, and microscale analysis.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
Restricted Funds	150,000	150,000
Total Funds	150,000	150,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Other - Pending Fund Availability
Completion Date: 10/05
Current Description:
Additional Funds Needed? No
Being resubmitted if "other" status? No

2006-2012 CAPITAL PLAN
BACKGROUND - STATUS OF RECENTLY COMPLETED/ON-GOING PROJECTS
FORM SYP-B5
PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

PROJECT DOCUMENTATION

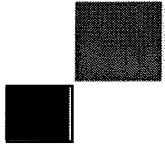
Project Title: Purchase - Upgrade NMR Spectrometer
Installation: University Of Louisville
Item Number: A&S Dept
Location: Jefferson County
Project Type: Equipment
Authorization: 2004-2006 Budget - initial authorization
Description: The upgrade includes the addition of several pieces of equipment which will expand the capacities of this NMR spectrometer as well as increase the efficiency of its use, allowing higher throughput of samples which can be analyzed and thus increasing research productivity. The new items include a Deuterium Automation Module and Performa II Pulsed Field Gradient Modules, Highband-Lowband Amplifier for 3rd and 4th channels, 1H-19F//13C-31P 5mm PFG probe, 1H-19F filter set, and rebuilding of the magnet seal and the associated labor costs.

PROJECT BUDGET

Fund Source	Initial Authorization	Authorization (as of March 31, 2005)
General Fund	130,000	130,000
Total Funds	130,000	130,000

PROJECT STATUS (as of March 31, 2005)

Current Status: Planning/Specification Development
Completion Date: 01/06
Current Description:
Additional Funds Needed? No
Being resubmitted if "other" status? No



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2006-2012
Capital Agency Plan

2006-08, 2008-10, and 2010-2012
Construction and Renovation Projects

General Fund – In Priority Order

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Capital Renewal Pool (2006-2008)
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Priority **Agency** 1 **Cabinet** **Agency Bond**
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Nov 2003

Additional Funding? No

Brief Description/Justification:

The Capital Renewal Pool will allow the university to address approximately ten types of projects: roof replacement, windows, exterior building upgrades, interior building upgrades, walking surfaces, electrical upgrades, data collection and security panels, emergency generators, mechanical upgrades, and carpet/floor tile.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	22,000,000	Land Acquisition	
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	22,000,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	22,000,000	Total	22,000,000

Explanation of Project Budget

The budget was determined by in-house estimates based on prior experience in the renovation of similar projects.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2008

Existing Facility? Yes

Renovations to existing facilities to protect their structural integrity.

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Program Re-location? No

Phased Project? Yes

There are also capital renewal pools proposed for the 2008-2010 and 2010-2012 biennia on this plan.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The following will be addressed:

Roof Replacement: Roofs need to be replaced on office and classroom buildings. The new roofs are needed in order to keep the office and classroom buildings dry, usable, and to protect their structural integrity.

Windows: This project will address a capital renewal and safety issue. The operable part of many large windows are deteriorating and breaking, causing the windowpanes to fall out of the frame. Additionally, these windows are extremely energy inefficient as well. In most instances, these are the original wood sash windows with single glazing. This project involves the replacement of windows in several older buildings on campus. With the recent expansion of the Louisville International Airport, increased noise levels have interfered with both teaching and work activities.

Exterior Building Upgrades: In order to maintain a water-tight building envelope and structural integrity of our building exteriors, we must perform maintenance work on them.

Interior Building Upgrades: Many of the lighting systems, ceiling systems and restroom conditions are such that they need to be upgraded or replaced in office and classroom buildings.

Walking Surfaces: Roadways and walkways have deteriorated in places such that they are unsafe and need to be replaced.

Electrical Upgrades: High voltage (electrical) underground cable and switchgears are beyond their expected useful life and are needed to maintain electrical systems to office and classroom buildings.

Emergency Generators: Generators in classroom buildings are old and in need of replacement in order to insure that we have proper power to meet code requirements.

Data Collection and Security Panels: Many data collection panels in our classroom, office and research buildings are outdated and parts are not available for repair. We need to continue a replacement program for these panels. We need replacement security panels to assure that our campus security systems operate properly in our library and classroom buildings.

Mechanical Upgrades: Mechanical Upgrades involve improvements to the HVAC systems in office and classroom buildings.

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Carpet/Floor Tile: Floor finishes have aged and worn to the point of being unsightly and, in some cases, unsafe. We need to continue the program of replacing these in buildings.

Various units at U of L will be accommodated by these projects.

Previous CAPITAL PLANS? Yes

2004-2010 Renovate - Capital Renewal Pool

Differences between the current and most recent previous project? Yes

Estimate has been revised for inflation.

Previous BUDGET REQUESTS? Yes

2004-2006 Renovate - Capital Renewal Pool

Differences between the current and most recent previous project? Yes

Estimate has been revised for inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Renovate - Capital Renewal Pool

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? Yes

Estimate has been revised for inflation.

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - HSC Research Facility IV
Category Construction - Other
Biennium 2006-2008
Priority **Agency** 2 **Cabinet** **Agency Bond**
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will allow the construction of a 140,000 gross square foot facility which is needed to further the research capacity of the Health Sciences Center. The State initiated goal of \$200,000 in research funding for UofL, and additional research space is required to reach this important goal. This new facility will provide a significant amount of new space to get UofL closer to this goal. Faculty will be recruited to allow the expansion of programs identified in the University's Challenge for Excellence, including Genetics and Molecular Medicine, Cardiovascular Disease, Neurosciences, and others tied to new faculty recruitments. The facility will also house a full service animal facility, including cage and rack wash capability, as well as, the capability of a barrier facility to protect the valuable transgenic species of mice required for today's and tomorrow's research efforts.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	69,680,000	Land Acquisition	
Restricted Funds		Site Survey/Prep	60,000
Federal Funds		Project Design	4,810,000
Road Fund		Construction Cost	55,970,000
Agency Bonds		Mov. Equip/Furn.	5,800,000
Other(Private - Cash)		Contingency	3,040,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	69,680,000	Total	69,680,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in constructing similar facilities.

IMPACT ON OPERATING BUDGET? Yes

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

<u>Fund Sources</u>	<u>Amount</u>
Other	1,840,000
Total	1,840,000

Explanation of "Other" Fund Source

See narrative below for anticipated fund sources.

Explanation of Impact on Operating Budget

The oncology and cardiology programs (which will be housed in the Phase III facility) identified in the Challenge for Excellence are expansions of two existing programs and program operating funds will be provided through a capital campaign for the James Graham Brown Cancer Center and significant increases in extramural research funding. Other programs represented in this planned facility will have operating funds provided through new extramural funding for research.

Operating expenses based on gross square footage.

PROJECT DETAIL

Facility (Name and Stars #)

Method of Procurement

Fuel Type

Type of Space Educational and General

Completion Date 08/2010

Existing Facility? No

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This proposed facility would house programs identified in UofL's Challenge for Excellence. These will include a major emphasis on oncology and cardiology. The researchers to occupy this facility will be recruited to the University of Louisville as a result of the "Bucks for Brains" program and the Capital Campaign being planned for the James Graham Brown Cancer Center. In order for the Cancer Center to achieve Comprehensive Cancer Center Status as designated by the National Cancer Institute (a major thrust of the Challenge for Excellence), additional research space is required.

Previous CAPITAL PLANS? Yes

2004-2010 Construct - HSC Research Facility, Phase IV

2002-2008 Construct - HSC Research Facility, Phase IV

Differences between the current and most recent previous project? Yes

Size has been decreased to 140,000 GSF from 147,000. Estimate has been adjusted for inflation.

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
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10/21/2005

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Medical Dental Res Building, Phase IV
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Priority **Agency** 3 **Cabinet** **Agency Bond**
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

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.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	19,800,000	Land Acquisition	
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	1,560,000
Road Fund		Construction Cost	15,650,000
Agency Bonds		Mov. Equip/Furn.	1,650,000
Other(Private - Cash).		Contingency	940,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	19,800,000	Total	19,800,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Installation(Name and ID) Health Sciences Campus (Louisville) - 3020
Facility(Name and Stars #) Medical Dental Research - 30202051
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 12/2008

Existing Facility? Yes

Renovate - Medical Dental Research Building, Phase IV

Space Summary-----Current---Renovate

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PLAN VERSION - 3**

10/21/2005

Class Lab(100)-----	105
Research.(200)-----	41,693-----36,362
Office (300)-----	16,575-----9,202
Special Use (500)-----	4,730-----4,920
General Use (600)-----	273-----2,047
Support Facilities1 (700)---	1,829-----1,159
Nonassignable (wxyz)-----	48,053-----31,854
Total Gross sq. ft.-----	113,258-----85,544

Occupants - Medical School research departments.

This building is 42 years old and is in need of major renovation and modernization to continue its service to meet its research mission.

MDR Renovation, Phase III - Renovation of Sixth Floor was authorized in the 1998-2000 biennium and was completed in 2001.

Program Re-location? No

Phased Project? Yes

1996-1998 Biennium: Renovate - Medical Dental Research Building, Phase I

1998-2000 Biennium: Renovate - Medical Dental Research Building, Phase III
- Renovation of the Sixth Floor

Phase II was cancelled.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

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 and prepare the facility to meet the future research needs of the University's Health Sciences Center.

a) Multiple Components: Upgrade 85 percent of building mechanical or structural systems. Reconfiguration, remodeling, and enhancement of 75 percent of existing space.

The renovated labs will meet all environmental air quality and OSHA requirements, e.g., fume hoods, safety equipment, etc.

b) Relationship to Other Prior Project(s): While the Baxter Research Building and the new Delia Baxter Biomedical Research Building, will indeed provide new laboratories for research, it will not accommodate all of the faculty to be recruited under the School of Medicine's research areas of emphasis under the Challenge for Excellence program. This renovation will provide larger labs, shared equipment space, and space for specialized types of activity such as tissue culture facilities and bio-informatics.

Because of the time-line to request State approval, plan, design, and the construction of the Phase III Research Facility could approach five or six

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

years, it is necessary to have newly renovated space to house new faculty researchers. Faculty recruitments continue as U of L and its Health Sciences Center continue to fulfill its mission as a research institution.

Previous CAPITAL PLANS? Yes

2004-2010 Renovate - MDR Building, Phase IV

2002-2008 Renovate - MDR Building, Phase IV

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

Previous BUDGET REQUESTS? Yes

2004-2006 Renovate - MDR Building, Phase IV

2002-2004 Renovate - MDR Building, Phase IV

2000-2002 Renovate - MDR Building, Phase IV

1998-2000 Renovate - MDR Building, Phase IV

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Renovate - MDR Building, Phase IV

2002-2004 Renovate - MDR Building, Phase IV

2000-2002 Renovate - MDR Building, Phase IV

1998-2000 Renovate - MDR Building, Phase IV

Most recent authorization undertaken? No

Lack of Funding.

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Center for Predictive Medicine
Category Construction - Other
Biennium 2006-2008
Priority **Agency** 4 **Cabinet** **Agency Bond**
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The Center for Predictive Medicine, a 45,000 square foot facility, would be among a small number of Level 3 Regional Biosafety Laboratories being funded by the National Institutes of Health (NIH). The lab would be built on a four acre parcel on Shelby Campus and is a key component of the university's enhanced research mission. It will play a major role in promoting the economic development of the region. The university's proposal is currently under review by NIH.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	13,000,000	Land Acquisition	
Restricted Funds		Site Survey/Prep	125,000
Federal Funds	22,200,000	Project Design	4,382,000
Road Fund		Construction Cost	22,049,000
Agency Bonds		Mov. Equip/Furn	6,995,000
Other(Private - Cash)		Contingency	1,649,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	35,200,000	Total	35,200,000

Explanation of Project Budget

Combination of In house estimate and Outside consultant

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
Restricted Funds	584,100
Total	584,100

Explanation of Impact on Operating Budget

There will be an additional \$584,100 in operating costs.

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Type of Space Educational and General
Completion Date 09/2008

Existing Facility? No

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

Project is on hold pending availability of federal funding. Grant application submitted in December, 2004.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Life Sciences Building
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Priority **Agency** 5 **Cabinet** **Agency Bond**
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number O-41

Additional Funding? No

Brief Description/Justification:

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.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	18,240,000	Land Acquisition	
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	1,360,000
Road Fund		Construction Cost	13,830,000
Agency Bonds		Mov. Equip/Furn.	1,540,000
Other(Private - Cash)		Contingency	1,510,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	18,240,000	Total	18,240,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Installation(Name and ID) Belknap Campus (Louisville) - 30201
Facility(Name and Stars #) Life Sciences Building - 30201018
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 12/2009

Existing Facility? Yes
 Renovate - Life Sciences Building

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10/21/2005

Space Summary.....Current....Renovate		
Classroom (100).....	4,381.....	4,381
Research (200).....	38,491.....	38,491
Office (300).....	20,657.....	20,657
Study (400).....	282.....	282
Special Use (500).....	1,820.....	1,820
General Use (600).....	1,729.....	1,729
Nonassignable.....	50,399.....	50,399
Total Gross Sq. Ft.....	117,759.....	117,759

Occupants - Biology and Psychology

This renovation is needed to correct deficiencies in the ventilation and electrical systems along with modernization of teaching and laboratory space. Existing labs will be improved and new labs will be created in the space in the lower level of the Life Sciences Building.

The Life Sciences Building is thirty-four (34) years old

The building condition is good.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

Health and safety issues exist with current lab renovation, the University cannot adequately support Ph.D. programs in Biology and Psychology because of the shortage of research lab space and building deficiencies.

a) Multiple Components: Upgrade 100 percent of building mechanical or structural systems. Reconfiguration, remodeling, and enhancement 100 percent of existing space.

In addition to the ventilation system, new lighting, new ceilings, and other repairs will be made.

b) Life Safety issues, Government Mandates or Security Concerns: The ventilation (fume hood) system for both Biology and Psychology will be renovated to correct deficiencies.

Programs will continue to be housed in this facility during renovation.

Previous CAPITAL PLANS? Yes

2004-2010	Renovate - Life Sciences Lab Ventilation
2002-2008	Renovate - Life Sciences Lab Ventilation
1998-2004	Renovate - Life Sciences Lab Ventilation
1996-2002	Renovate - Life Sciences Lab Ventilation

Differences between the current and most recent previous project? Yes

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Estimate has been adjusted for inflation.

Previous BUDGET REQUESTS? Yes

2002-2004 Renovate - Life Sciences Lab Ventilation
2000-2002 Renovate - Life Sciences Lab Ventilation

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2002-2004 Renovate - Life Sciences Lab Ventilation
2000-2002 Renovate - Life Sciences Lab Ventilation

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Belknap Research & Classroom Buildin
Category Construction - Other
Biennium 2006-2008
Priority **Agency** 6 **Cabinet** **Agency Bond**
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will allow construction of a new 120,000 GSF inter-disciplinary research / classroom facility on the Belknap Campus. The new building will provide approximately 90,000 GSF of research expansion space, including additional laboratories, laboratory support areas and principal investigators' office space for the chemistry, biology, and physics departments along with additional research space for the engineering school. The other 30,000 GSF will be designed to include needed high-technology classrooms and student laboratories to facilitate instruction for both undergraduate/graduate students in the sciences.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	66,420,000	Land Acquisition	
Restricted Funds		Site Survey/Prep	70,000
Federal Funds		Project Design	4,920,000
Road Fund		Construction Cost	50,770,000
Agency Bonds		Mov. Equip/Furn.	7,620,000
Other(Private - Cash)		Contingency	3,040,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	66,420,000	Total	66,420,000

Explanation of Project Budget

Budget was determined by in-house estimates based on current market conditions and previous experience in constructing buildings of this type.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	1,410,000
Total	1,410,000

Explanation of Impact on Operating Budget

Operating expenses are based on gross square footage.

State funds will be needed to cover the utilities and M&O operating

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10/21/2005

expenses.

PROJECT DETAIL

Facility (Name and Stars #)

Method of Procurement

Fuel Type

Type of Space Educational and General

Completion Date 08/2011

Existing Facility? No

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The university has a goal of achieving \$200M in science and technology research expenditures by 2010 and double that amount by 2020 so that our growing research enterprise can continue to expand economic development and quality of life agenda in the Commonwealth. To reach this goal, it is critically important that we build facilities in support of interdisciplinary, high technology pursuits.

Previous CAPITAL PLANS? Yes

2004-2010 Construct - Interdisciplinary Research Facility

Differences between the current and most recent previous project? Yes

Project name has been changed to reflect program change from all research space to a combination of research/teaching space; estimate has been adjusted for program change and for inflation.

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No



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2006-2012

Capital Agency Plan

Construction and Renovation

**Non-General Fund – In
Alphabetical Order**

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Athletic Academic Support Facility
Category Construction - Other
Biennium 2006-2008
Priority **Agency** **Cabinet** **Agency Bond** 6
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This project is to construct a 20,000 GSF facility to house the university's athletic academic support function.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	15,000
Federal Funds		Project Design	410,000
Road Fund		Construction Cost	3,530,000
Agency Bonds	5,000,000	Mov. Equip/Furn.	650,000
Other(Private - Cash)		Contingency	395,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	5,000,000	Total	5,000,000

Explanation of Project Budget

Budget based on in-house estimate based on current market conditions and previous experience.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
Other	150,000
Total	150,000

Explantation of "Other" Fund Source

Operating expenses will be covered by Athletics

Explanation of Impact on Operating Budget

Operating expenses are based on gross square footage.

The Athletic Association will fund the operating expenses.

PROJECT DETAIL

Facility(Name and Stars #)

Method of Procurement

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Fuel Type
Type of Space Educational and General
Completion Date 11/2007

Existing Facility? No

Program Re-location? Yes
Athletic Academic Services would be relocated from its current location in the Student Activities Center, freeing that space for other uses.

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

With the addition of several sports over the last few years and the impending move to the Big East Conference, the Athletic Dept feels they have outgrown the existing space for this program, which is currently housed in the Student Activities Center.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Basketball Practice Facility
Category Construction - Other
Biennium 2006-2008
Priority **Agency** **Cabinet** **Agency Bond** 3
Location (county) Jefferson

Additional Funding? No

Brief Description/Justification:

This authorization would allow for the construction of a free-standing basketball practice facility on Belknap Campus on what is currently a university parking lot just south of Eastern Parkway. Preliminary plans call for an approximately 53,000 gross square feet to house multiple courts, locker and office areas for both the men's and women's basketball programs.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	40,000
Federal Funds		Project Design	900,000
Road Fund		Construction Cost	13,200,000
Agency Bonds	16,140,000	Mov. Equip/Furn.	600,000
Other(Private - Cash)		Contingency	1,400,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	16,140,000	Total	16,140,000

Explanation of Project Budget

Budget determined by consultant's estimate based on preliminary program and current market conditions

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
Restricted Funds	397,000
Total	397,000

Explanation of Impact on Operating Budget

Impact on operating budget based on gross square footage. Athletic Association will be responsible for operating budget.

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General

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10/21/2005

Completion Date 10/2007

Existing Facility? No

Program Re-location? Yes

Men's and women's basketball program training areas and offices will be relocated to this facility from the Student Activities Center.

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This facility is needed to help comply with NCAA policies on gender equity. With the addition of several new sports over the last few years, more space is needed to meet training and office needs for athletic programs.

This project will replace a project currently authorized in the 2004-2006 Biennium, "Expand - Cardinal Arena for Basketball & Office". It was determined that it would be a more practical option to construct this new facility at a different site than to expand the existing building.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Boathouse for Women's Rowing Program
Category Construction - Other
Biennium 2006-2008
Priority **Agency** **Cabinet** **Agency Bond** 7
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number 0-2

Additional Funding? No

Brief Description/Justification:

This authorization will allow construction of a two story boathouse (14,654 gross sq. ft.) to be built on leased land (park property) adjacent to the Ohio River. The lower floor will be used for boat and equipment storage and the upper level (above flood plane) will include offices, meeting space, exercise and multipurpose locker rooms with showers, and a balcony overlooking the river.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	33,000
Federal Funds		Project Design	231,000
Road Fund		Construction Cost	2,070,000
Agency Bonds	2,947,000	Mov. Equip/Furn.	127,000
Other (Private - Cash)		Contingency	256,000
Other (LT Financing)		Other (specify)	230,000
Other (Local Bonds)			
Total	2,947,000	Total	2,947,000

Explanation of "Other" Cost Elements

Sitework, deck, gangways, and dock.

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in construction.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
Other	110,000
Total	110,000

Explanation of "Other" Fund Source

Operating expenses covered by the Athletic Association.

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PLAN VERSION - 3**

10/21/2005

Explanation of Impact on Operating Budget

Operating expenses are based on gross square footage.

The Athletic Association will fund the operating expenses.

PROJECT DETAIL

Facility(Name and Stars #)

Method of Procurement Other
Site leased for \$1 per year.

Fuel Type Electric

Type of Space Educational and General

Completion Date 06/2008

Existing Facility? Yes

Construct - Boathouse for Women's Rowing Program

Currently, the Athletic Association has an agreement with the Waterfront Development that the rent is \$1.00 each year for 99 years. UofL shares a building with the Louisville Rowing Club. The building is divided into half with separate entrances for each organization. The building is used to store boats and the two groups share the boat dock.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

Construction of a new two story boathouse to be built on leased land (park property) adjacent to the Ohio River (near the Great Lawn). The lower floor will be used for boat and equipment storage and the upper level (above flood plane) will include offices, meeting space, exercise and multi-purpose rooms with showers, and a balcony overlooking the river.

Space Summary-----New

Office-----1,110

Special Use-----4,436

Support Facilities---7,608

Nonassignable-----1,500

Total Gross Sq.Ft.--14,654

a) Site: Construction site will be leased by the Waterfront Development Corporation to the University for \$1 per year for 99 years.

A routine survey and soil investigation test will be done.

This facility will have a free-standing heating and cooling system.

Information Technology costs are included in the construction cost estimate.

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10/21/2005

This project is needed to provide adequate rowing facilities for students. Physical education, intramural/intercollegiate sports, support instruction, student services, and public service programs will be accommodated, enhanced, and improved by the construction of this facility. This program is an example of U of L's commitment to gender and equity improvements.

b) Relationship to Other Space and/or Project: The women's rowing program is a new program that was implemented in 1999. The land lease will be executed during the fund-raising process.

Previous CAPITAL PLANS? Yes

2004-2010	Construct - Boathouse for Women's Rowing Program
2002-2008	Construct - Boathouse for Women's Rowing Program
1998-2004	Construct - Boathouse for Women's Rowing Program

Differences between the current and most recent previous project? Yes

Estimate adjusted for inflation.

Previous BUDGET REQUESTS? Yes

2004-2006	Construct - Boathouse for Women's Rowing Program
2002-2004	Construct - Boathouse for Women's Rowing Program
2000-2002	Construct - Boathouse for Women's Rowing Program

Differences between the current and most recent previous project? Yes

Estimate adjusted for inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006	Construct - Boathouse for Women's Rowing Program
2002-2004	Construct - Boathouse for Women's Rowing Program
2000-2002	Construct - Boathouse for Women's Rowing Program

Most recent authorization undertaken? No

Funding not available, still fund-raising.

Differences between the current and most recent previous project? Yes

Estimate adjusted for inflation.

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Cardinal Club Golf Practice Facility
Category Construction - Other
Biennium 2006-2008
Location (county) Shelby

Additional Funding? No

Brief Description/Justification:

This authorization will allow for construction of a 3,360 gross square foot, state-of-the-art indoor practice facility at the Cardinal Club for the men's and women's golf teams, which will include offices, rest room areas, a players' lounge, locker rooms for both teams and coaches, an indoor putting green area and four instructional bays.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	10,000
Federal Funds		Project Design	50,000
Road Fund		Construction Cost	500,000
Agency Bonds		Mov. Equip/Furn.	75,000
Other (Private - Cash)	685,000	Contingency	50,000
Other (LT Financing)		Other (specify)	
Other (Local Bonds)			
Total	685,000	Total	685,000

Explanation of Project Budget

Budget determined by in-house estimate based on current market conditions.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
Restricted Funds	25,000
Total	25,000

Explanation of Impact on Operating Budget

Operating costs based on gross square footage.

Costs will be covered by the Athletic Association.

PROJECT DETAIL

Facility (Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 12/2006

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10/21/2005

Existing Facility? No

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

Both men's and women's golf teams currently practice at the Cardinal Club and play their home matches there; this facility will provide a place to practice during inclement weather and will hopefully help the programs in regards to competition and recruiting.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Diversity Center for Excellence
Category Construction - Other
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number 0-3

Additional Funding? No

Brief Description/Justification:

This project calls for the construction of a new 23,100 square foot facility that will house the current Multicultural Center, Office of Minority Affairs and the Upward Bound program (and other TRIO programs pending federal funding). The multicultural programs and services under the auspices of the Vice Provost for Diversity are housed in three different buildings.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	5,898,000	Site Survey/Prep	32,000
Federal Funds		Project Design	460,000
Road Fund		Construction Cost	4,429,000
Agency Bonds		Mov. Equip/Furn.	485,000
Other(Private - Cash)		Contingency	492,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	5,898,000	Total	5,898,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in the construction of similar facilities.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	78,000
Total	78,000

Explanation of Impact on Operating Budget

Operating expenses are based on gross square footage.

State funds are needed to cover the utilities and M&O operating expenses.

PROJECT DETAIL

Installation(Name and ID) Belknap Campus (Louisville) - 30102
Facility(Name and Stars #)

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PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Method of Procurement

Fuel Type Other
Gas, Coal, and Electricity
Type of Space Educational and General
Completion Date 02/2009

Existing Facility? No

Program Re-location? Yes

Currently, the Multicultural Center is housed in the Red Barn and was intended to be temporary. The space is too small (less than 1,100 square feet) to adequately serve the needs of the students.

Assessments of the Office of Minority Affairs building, completed by University Planning, Design and Construction, concluded that the building heating and air conditioning systems are problematic, and the wiring requires update to be compliant to current code. It was determined that the building could not be renovated to accommodate the space needs required for the consolidation of three separate programs--Multicultural Center, Minority Affairs, and TRIO programs, thus a new facility is needed.

The Multicultural Center, Office of Minority Affairs and Upward Bound Program will be relocated to the new facility.

- a) Multicultural Center - located in the Red Barn - space will be used for student activities.
- b) Upward Bound Program - located in Strickler Hall - space will be used for academic programs.
- c) Office of Minority Affairs - this building will be demolished after the new facility is complete.

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The goals of the Center for Diversity Excellence call for it to:

- Be a student-centered facility that helps connect students and prospective students with the educational process by providing an opportunity for students and faculty to interact,
- Build a sense of community and belonging at UofL,
- Foster cross-cultural communication and promote understanding among UofL's diverse community,
- Provide a holistic approach and nurturing atmosphere to promote the retention of students, not unlike the experience provided for students in historically black colleges and universities,
- Serve as a model for racial and ethnic relations by setting the tone for the University and the community for how to embrace diversity, and
- Prepare students for responsible and successful citizenship in a world of diverse cultures.

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10/21/2005

Space Summar-----New
Office (300)-----8,500
General (600)-----6,500
Nonassignable (wxyz)---8,100
Total Gross Sq. Ft.---23,100

a) Prior Planning and/or Design: Project has gone out for bid and the architectural firm has been selected.

b) Site: The new facility will be built on parking area adjacent to the existing Office of Minority Affairs Building, 30201391, 3,966 sq. ft.

This facility will be connected to the Belknap Campus central steam and chilled water plant which uses gas, coal, and electricity.

A routine survey and soil investigation test will be done.

Previous CAPITAL PLANS? Yes

2004-2010	Multi-Cultural Center Building
2002-2008	Multi-Cultural Center Building
1998-2004	Multi-Cultural Center Building
1996-2002	Multi-Cultural Center Building
1994-2000	Multi-Cultural Center Building

Differences between the current and most recent previous project? Yes
Project name/description has been changed; estimate adjusted for inflation.

Previous BUDGET REQUESTS? Yes

2004-2006	Construct - Diversity Center for Excellence
2000-2002	Multi-Cultural Center Building
1996-1998	Multi-Cultural Center Building

Differences between the current and most recent previous project? Yes
Estimate adjusted for inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006	Construct - Diversity Center for Excellence
2000-2002	Multi-Cultural Center Building

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? Yes
Estimate adjusted for inflation.

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Executive MBA/Business Program
Category Construction - Other
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will allow construction of a new 74,800 GSF Executive /Business studies facility in downtown Louisville. The new building will provide classroom and interactive instructional spaces for experienced professional and graduate level students seeking advanced degrees while maintaining their current professional careers.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	26,540,000	Site Survey/Prep	60,000
Federal Funds		Project Design	2,330,000
Road Fund		Construction Cost	18,900,000
Agency Bonds		Mov. Equip/Furn.	3,120,000
Other(Private - Cash)		Contingency	2,130,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	26,540,000	Total	26,540,000

Explanation of Project Budget

Budget determined by in-house estimate based upon market conditions and experience in constructing facilities of this type.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	561,000
Total	561,000

Explanation of Impact on Operating Budget

Operating expenses are based on gross square footage.

State funds are needed to cover the utilities and M&O operating expenses.

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type

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10/21/2005

Type of Space Educational and General
Completion Date 12/2008

Existing Facility? No

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

Class offering and instruction in this facility will be tailored to meet the needs and high achievement expectations of this non-traditional student group. It is being planned off-campus in the downtown business district for the convenience of the students and proximity to current places of employment.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
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PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Glass & Visual Arts Research Center
Category Construction - Other
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The Department of Fine Arts plans to establish a Graduate Research Center in downtown Louisville's emerging studio and gallery district. The project will convert 30,000 GSF of shell space (acquired by a 28 year lease) for graphic design, major studio and glass arts including the following academic, instructional and administrative areas:
 art gallery - 5000 SF, graduate student studio - 18,000 SF, Center for Curatorial Studies - 1200 SF and additional 5800 SF of auxiliary and program support space.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	3,015,000	Site Survey/Prep	15,000
Federal Funds		Project Design	305,000
Road Fund		Construction Cost	2,035,000
Agency Bonds		Mov. Equip/Furn.	425,000
Other(Private - Cash)		Contingency	235,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	3,015,000	Total	3,015,000

Explanation of Project Budget

Budget based on in-house estimate based on current market conditions and previous experience.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	225,000
Total	225,000

Explanation of Impact on Operating Budget

Operating expenses are based on gross square footage.

State funds are needed to cover the utilities and M&O operating expenses.

PROJECT DETAIL

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 09/2007

Existing Facility? No

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

Need add'l

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - HSC Parking Structure II
Category Construction - Other
Biennium 2006-2008
Priority **Agency** **Cabinet** **Agency Bond** 1
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number 0-4

Additional Funding? No

Brief Description/Justification:

This authorization will allow the construction of a 440,000 gross square foot parking facility with 1,500 parking spaces. The new structure will be along Hancock Street between Muhammad Ali Boulevard and Flexner Way. A total of 220 existing surface parking spaces are being displaced by new construction.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	80,000
Federal Funds		Project Design	2,150,000
Road Fund		Construction Cost	21,930,000
Agency Bonds	26,113,000	Mov. Equip/Furn.	630,000
Other(Private - Cash)		Contingency	1,323,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	26,113,000	Total	26,113,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in the construction of similar facilities.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
Restricted Funds	300,000
Total	300,000

Explanation of Impact on Operating Budget

Operating expenses are based on gross square footage.

Utilities and M&O expenses will be paid from parking revenue.

PROJECT DETAIL

Installation(Name and ID) Health Sciences Campus - 30202

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Facility(Name and Stars #)
Method of Procurement
Fuel Type Electric
Type of Space Educational and General
Completion Date 12/2007

Existing Facility? No

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The University of Louisville's Health Sciences Center continues to grow, particularly due to the addition of new researchers to occupy the newly constructed Baxter Biomedical Research buildings. The planned construction of the HSC Research Facility - Phase III will be located on the remaining surface parking lot in the center of the HSC Campus and will displace 220 parking spaces.

Since all the other parking lots, principally located east of UofL Hospital are already full, the need to replace the displaced parking and provide parking for the projected number of faculty and staff to occupy the new research facility creates the need to construct a new parking structure.

Space Summary-----New
Office (300)-----2,000
Support Facilities (700)--435,000
Nonassignable (www)-----3,000
Total Gross Sq. Ft.-----440,000

a) Site - A routine site survey and soil investigation test will be done. The parking structure will be built on land owned by UofL.

Previous CAPITAL PLANS? Yes
2004-2010 Construct - HSC Parking Structure II

Differences between the current and most recent previous project? Yes
Estimate has been adjusted for inflation.

Previous BUDGET REQUESTS? Yes
2004-2006 Construct - HSC Parking Structure II

Differences between the current and most recent previous project? Yes
Estimate has been adjusted for inflation.

Previous BUDGET AUTHORIZATIONS? Yes
2004-2006 Construct - HSC Parking Structure II

Most recent authorization undertaken? No
Funding not available.

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Differences between the current and most recent previous project? Yes
Estimate has been adjusted for inflation.

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Residence Hall, 500 Bed
Category Construction - Other
Biennium 2006-2008
Priority **Agency** **Cabinet** **Agency Bond** 2
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will allow the University to construct a new 500 bed residence hall on the Belknap Campus. The new hall would also provide approximately 10,000 SF for development of a west campus food service and approximately 5,000 SF for the relocation of the Residence Life administration office from Stevenson Hall.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	50,000
Federal Funds		Project Design	2,680,000
Road Fund		Construction Cost	27,380,000
Agency Bonds	33,172,000	Mov. Equip/Furn..	1,420,000
Other(Private - Cash)		Contingency	1,642,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	33,172,000	Total	33,172,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in constructing similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Housing and Dining
Completion Date 08/2008

Existing Facility? Yes

This residence hall would replace Residence Halls 49A, 49B & 49C, which have gross square footages of 23,800, 23,800 and 23,532, respectively. The buildings were constructed in 1970. The buildings are in fair condition.

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The new facility will be constructed on the current site of residence halls #'s 49A, 49B and 49C, which would be razed for this project.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - Utilities, Remove Overhead Lines
Category Construction - Other
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number 0-7

Additional Funding? No

Brief Description/Justification:

This project will install six distribution circuits and one 96 kv distribution circuit underground along Floyd Street from LG&E's Floyd Street Substation to a point south of Eastern Parkway (approximately 3,000 feet).

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	2,957,000
Agency Bonds		Mov. Equip/Furn.	
Other (Private - Cash)	2,957,000	Contingency	
Other (LT Financing)		Other (specify)	
Other (Local Bonds)			
Total	2,957,000	Total	2,957,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in relocating similar utilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Installation (Name and ID) University of Louisville - 30201
Facility (Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2008

Existing Facility? No

Program Re-location? No

Phased Project? No

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PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The removal of overhead utilities lines will enhance Belknap Campus in two ways: a) will increase and protect the reliability of campus electrical power and b) will enhance campus appearance along the Third and Floyd Street corridors, which serve as primary campus access corridors.

Previous CAPITAL PLANS? Yes

2004-2010 Construct - Utilities, Remove Overhead Lines

Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? Yes

2004-2006 Construct - Utilities, Remove Overhead Lines

Differences between the current and most recent previous project? No

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Construct - Utilities, Remove Overhead Lines

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Expand & Renovate - Dental School
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson

Additional Funding? No

Brief Description/Justification:

This authorization will allow the university to renovate approximately 92,000 gross square feet of the Dental School and construct a 14,300 gross square foot addition to create state-of-the-art operatories, refurbish waiting areas, and associated laboratory/examining areas. Also including will be a total renewal of the building's infrastructure including electrical, mechanical, plumbing and data network upgrades.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	37,170,000	Site Survey/Prep	40,000
Federal Funds		Project Design	3,430,000
Road Fund		Construction Cost	24,410,000
Agency Bonds		Mov. Equip/Furn.	6,500,000
Other(Private - Cash)		Contingency	2,790,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	37,170,000	Total	37,170,000

Explanation of Project Budget

Budget determined by outside consultant's estimate based on current market conditions.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	107,000
Total	107,000

Explanation of Impact on Operating Budget

Impact on operating costs determined by square footage added.

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2008

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Existing Facility? Yes
Expand & Renovate - Dental School

Space Summary	Current	Renovate	New	Final
Classroom (100)	1,694	1,694	0	1,694
Office (300)	8,218	8,218	0	8,218
General Use (600)	7,288	7,288	0	7,288
Clinical (800)	60,330	60,330	12,100	72,430
Nonassignable	14,319	14,319	2,200	16,519
Total Gross Sq. Ft.	91,849	91,849	14,300	106,149

The Dental School is thirty-five years old and is in very good condition.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This renovation will address all remaining areas of the Dental School which have not been recently renovated and provide much needed new space for dental clinic waiting areas.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Expand & Renovate - Founders Union Building
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The project will develop a 54,570 GSF Continuing Education, Professional Development and Conference Center on the University's Shelby Campus. The project includes renovation of 34,570 GSF and construction of a 20,000 GSF addition to the current Founders Union Building.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	12,190,000	Site Survey/Prep	20,000
Federal Funds		Project Design	830,000
Road Fund		Construction Cost	7,050,000
Agency Bonds		Mov. Equip/Furn.	3,500,000
Other(Private - Cash)		Contingency	790,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	12,190,000	Total	12,190,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating/constructing similar facilities.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	150,000
Total	150,000

Explanation of Impact on Operating Budget

Operating expenses are based on gross square footage of addition.

State funds are needed to cover the utilities and M&O operating expenses.

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type

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FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Type of Space Educational and General
Completion Date 11/2007

Existing Facility? Yes
Expand & Renovate - Founders Union

Space Summary.....	Current....	Renovate.....	New.....	Total
Office (300).....	3,799.....	3,799.....	1,500.....	5,299
Special Use (500).....	2,626.....	2,006.....	1,500.....	3,506
General Use (600).....	14,143.....	14,143.....	8,000.....	22,143
Support Space (700).....	380.....	1,000.....	1,000.....	2,000
Nonassignable.....	13,622.....	13,622.....	8,000.....	21,622
Total Gross Sq. Ft....	34,570.....	34,570.....	20,000.....	34,570

Occupants - Continuing Education

The Founders Union Building is ## years old.

The building condition is good.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The completed center's learning and presentation facilities will include an auditorium, executive boardroom, computer labs, interactive classrooms, group seminar/project rooms, business center and banquet facilities, designed to support the developing Shelby Campus Science and Technology Park along with the larger Metropolitan business community. The planned will facilities will utilize the latest computer, media/presentation equipment, and videoconferencing technology.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Expand & Renovate - Kornhauser Library
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The Kornhauser Health Sciences Library is located on the Health Sciences Campus in the downtown Louisville Medical Center Complex. The library, which opened in 1970, has 72,147 gross square feet. The facility was built to meet the needs of the Schools of Medicine and Dentistry. In recent years library collections were added to support the Schools of Nursing, and Public Health. The present building was not designed to accommodate computer technology or to house the needed volumes to support the new schools. This project will renovate the entire existing facility and construct a 20,000 GSF addition to the building. The renovation / addition project is needed to address the research needs for the numerous high level researchers currently on staff or being recruited, and to assist the university in advancing its classification as a Carnegie Research I Institution. It is essential that electrical circuits, data communications, and infrastructure improvements are made to accommodate the use of electronic journals and Internet access. This project will include the installation of compact movable shelving systems and the replacement of entrance doors. The addition will provide additional collections stack areas, student group meeting and learning areas and additional space to enhance library support functions.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	12,710,000	Site Survey/Prep	30,000
Federal Funds		Project Design	1,060,000
Road Fund		Construction Cost	9,210,000
Agency Bonds		Mov. Equip/Furn.	1,380,000
Other(Private - Cash)		Contingency	1,030,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	12,710,000	Total	12,710,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating/constructing similar facilities.

IMPACT ON OPERATING BUDGET? Yes

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 PROPOSED CAPITAL PROJECT
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10/21/2005

<u>Fund Sources</u>	<u>Amount</u>
General Fund	150,000
Total	150,000

Explanation of Impact on Operating Budget

Operating expenses are based on gross square footage of addition.

State funds are needed to cover the utilities and M&O operating expenses.

PROJECT DETAIL

Facility(Name and Stars #)

Method of Procurement

Fuel Type

Type of Space Educational and General

Completion Date 02/2008

Existing Facility? Yes

Expand & Renovate - Kornhauser Library

Space Summary.....	Current....	Renovate.....	New.....	Total
Office (300).....	3,186.....	3,186.....	900.....	4,086
Study (400).....	32,691.....	32,691.....	10,000.....	42,691
General Use (600).....	8,674.....	8,674.....	2,100.....	10,774
Support Space (700).....	121.....	121.....	1,000.....	1,121
Nonassignable.....	27,475.....	27,475.....	6,000.....	33,475
Total Gross Sq. Ft....	72,147.....	72,147.....	20,000.....	92,147

Occupants - School of Medicine

The Kornhauser Library is 35 years old

The building condition is good.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

Part of the University of Louisville's mission is to serve the research needs of the greater Louisville region-with its diverse population, including many ethnic minorities and place bound, part-time, non-traditional students. This project will ensure that the University's mission will be accomplished. The area of information technology is rapidly moving forward. To ensure that students of the region be prepared for the jobs of tomorrow, they need to be both computer and information literate.

This renovation will provide students with multimedia workstations to work independently while doing research practicing their newly acquired

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information skills. Students will master new, exciting approaches to learning, working together effectively while gathering information from networked sources. They will be able to manipulate information as needed for research projects and class assignments, and produce finished documents and reports to communicate their research findings to teachers and fellow students and patients.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Expand & Renovate - Oppenheimer Hall
Category Construction - Other
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This project will involve the renovation of the existing 120 year old building (last renovated in 1955) and construction of an addition (new wing) to Oppenheimer Hall. The renovation of the 10,979 GSF facility will include restoration of the exterior (replacement of existing windows & doors and entrance portico) and interior refurbishment of classrooms and departmental / faculty offices along with modernization of building mechanical, lighting and electrical systems. This addition will add approximately 25,092 gross square feet to the existing facility. This will create adequate space to house, in one building, all faculty and staff with the Kent School of Social Work, currently housed in five different locations.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	7,930,000	Site Survey/Prep	40,000
Federal Funds		Project Design	590,000
Road Fund		Construction Cost	5,890,000
Agency Bonds		Mov. Equip/Furn.	760,000
Other(Private - Cash)		Contingency	650,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	7,930,000	Total	7,930,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating and constructing similar facilities.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	188,000
Total	188,000

Explanation of Impact on Operating Budget

Operating costs are based on gross square footage of addition.

State funds are needed to cover the utilities and M&O operating expenses.

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PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

PROJECT DETAIL

Installation (Name and ID) Belknap Campus (Louisville) - 30201
Facility (Name and Stars #) Oppenheimer Hall - 30201005
Method of Procurement
Fuel Type Other
Gas, Coal and Electricity
Type of Space Educational and General
Completion Date 01/2008

Existing Facility? Yes
Expand - Oppenheimer Hall - Social Work

Space Summary.....	Current...	Renovate.....	New....	Total
Research (200).....			502.....	502
Office (300).....	5,026.....	5,026.....	11,892.....	16,918
Nonassignable (wxyz)...	5,953.....	5,953.....	12,698.....	18,651
Total Gross Sq. Ft.....	10,979.....		25,092.....	36,071

Occupant: Kent School of Social Work

Oppenheimer Hall is 120 years old and is in good condition.

Program Re-location? Yes

The primary purpose is to consolidate the space currently used by Kent School faculty and staff in five different locations on two different campuses. With the significant increase in students, faculty, and staff over the years and the increased activity related to training, scholarship, and community and state partnerships, the School needs space to engage its operation in a more efficient and efficacious manner. The addition to Oppenheimer Hall will add computer labs, faculty and staff office space, conference rooms, and a community meeting area.

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

Students will receive better services and faculty and staff will be able to collaborate with greater efficiencies, creating an enhanced facility and capacity for teaching and scholarship.

Various social work faculty and staff from the Master's program, the Marriage and Family Therapy Program, and the doctoral program will be relocated from Patterson and Brigman Halls to the expanded structure. In addition, research faculty and staff from the Standard Oil Building and the Shelby Campus will be able to be housed in this single facility. This helps to open up space at the Shelby Campus for future development without jeopardizing significant programming that takes place on that campus. The space vacated by the Kent School faculty and staff will be available and will be reallocated to new programs and/or used for surge space.

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a) Multiple Components: Building mechanical and structural systems will not change in the existing building.

Previous CAPITAL PLANS? Yes

2004-2010 Expand - Oppenheimer Hall - Social Work
2002-2008 Expand - Oppenheimer Hall - Social Work

Differences between the current and most recent previous project? Yes

Scope has been expanded to include renovation of existing facility; estimate adjusted for scope change and inflation.

Previous BUDGET REQUESTS? Yes

2004-2006 Expand - Oppenheimer Hall - Social Work
2002-2004 Expand - Oppenheimer Hall - Social Work

Differences between the current and most recent previous project? Yes

Scope has been expanded to include renovation of existing facility; estimate adjusted for scope change and inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Expand - Oppenheimer Hall - Social Work
2002-2004 Expand - Oppenheimer Hall - Social Work

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? Yes

Scope has been expanded to include renovation of existing facility; estimate adjusted for scope change and inflation.

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Expand - Ambulatory Care Bldg. Academic Addit
Category Construction - Other
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number 0-8

Additional Funding? No

Brief Description/Justification:

This 198,005 gross square foot addition to the Ambulatory Care Building (ACB) will house most of the clinical departments for the School of Medicine and educational and administrative offices for the UofL Hospital. The School of Medicine has not built educational facilities since 1972 and the clinical departments' faculty numbers have more than doubled in the interim. This will allow University Medical Center, Inc. (lease UofL Hospital) to renovate the Ambulatory Care Center to become a more efficient and effective outpatient care center.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	43,950,000	Site Survey/Prep	60,000
Federal Funds		Project Design	3,220,000
Road Fund		Construction Cost	35,090,000
Agency Bonds		Mov. Equip/Furn.	3,500,000
Other (Private - Cash)		Contingency	2,080,000
Other (LT Financing)		Other (specify)	
Other (Local Bonds)			
Total	43,950,000	Total	43,950,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in the construction of similar facilities.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
Other	2,229,000
Total	2,229,000

Explanation of "Other" Fund Source

Operating Costs split between Hospital and State Funds

Explanation of Impact on Operating Budget

Operating expenses are based on (new) gross square footage.

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Utilities and M&O operating expenses will be split between the State and the Hospital.

Family and Community Medicine and others will vacate rental space saving approximately \$200,000 per year. A couple of the principal occupants of Med Center One are the Department of Family and Community Medicine and the Outcomes Research Institute (clinical research) would be housed in an Academic Addition to the Ambulatory Care Bldg (ACB). The elimination of the lease payments for these two entities would create these savings.

PROJECT DETAIL

Installation(Name and ID) Health Sciences Campus (Louisville) - 3020
Facility(Name and Stars #) Ambulatory Care Building (ACB) - 30202501
Method of Procurement
Fuel Type Other
Gas, Coal, and Electricity
Type of Space Educational and General
Completion Date 08/2009

Existing Facility? Yes

Construct - Ambulatory Care Bldg. Academic Addition

Space Summary.....	Current.....	Add.....	Total
Office.....	41,317...	141,070...	182,387
Study.....	3,494.....	3,494
General Use.....	17,612.....	7,425...	25,037
Support Facility.....	500.....	500
Hospital/Medical Center..	38,385.....	38,385
Nonassignable.....	51,810....	49,510...	140,852
Total Gross Sq. Ft.....	153,118...	198,005...	390,655

Ambulatory Care Building was built in 1981 and is in very good condition.

Occupants: Hospital and School of Medicine clinical departments. The clinical departments of Medicine, Surgery (part), Obstetrics and Gynecology, and Psychiatry (part) are currently located in the ACB.

Program Re-location? Yes

The clinical departments of Medicine, Surgery (part), Obstetrics and Gynecology, and Psychiatry (part) are currently located in the ACB.

The departments of Psychiatry (part) and Neurology are located in the Medical School Tower.

The department of Family and Community Medicine is located in leased space.

The department of Pathology is located in the Carmichael Building.

The space vacated in the ACB will be renovated by UMC, Inc. to create additional clinic space.

The space in the Medical School Tower will be used for Basic Science Department faculty offices and other School of Medicine administrative offices.

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This will eliminate the need for leased space and the Carmichael Building will be demolished.

It is anticipated that there will be a need for major renovations in the Medical School Tower, see project 2004-06 - Renovate - Medical School Tower-55A, Phase I, restricted funds, no priority number.

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

a) Site: The routine survey and soil investigation test will be done.

The existing facility is already connected to the Medical Center, Inc. steam and chilled water plant, which uses gas/coal and electricity. The new addition will be connected as well.

The addition will meet ADA, environmental air quality, and OSHA requirements, e.g., fume hoods, safety equipment, etc.

b) Prior Planning and/or Design: A few year ago, a preliminary feasibility design was conducted by a architectural firm hired by UofL Hospital. The administration of the University of Louisville Hospital had a preliminary cost estimate done by a local architectural firm. The current cost estimate was done in-house.

Previous CAPITAL PLANS? Yes

2004-2010 Construct - Ambulatory Care Bldg. Academic Addit

2002-2008 Construct - Ambulatory Care Bldg. Academic Addit

1994-2000 Construct - Ambulatory Care Bldg. Academic Addit

1992-1998 Construct - Ambulatory Care Bldg. Academic Addit

Differences between the current and most recent previous project? Yes
Estimate has been adjusted for inflation.

Previous BUDGET REQUESTS? Yes

2004-2006 Construct - Ambulatory Care Bldg. Academic Addit

Differences between the current and most recent previous project? Yes
Estimate has been adjusted for inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Construct - Ambulatory Care Bldg. Academic Addit

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? Yes
Estimate has been adjusted for inflation.

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Expand - Trager Field Hockey Stadium
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Priority **Agency** **Cabinet** **Agency Bond** 4
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will provide for permanent seating for a minimum of 2,500 spectators, construct locker rooms, public restrooms, concession stand and coaches office space in the areas below the bleachers.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	10,000
Federal Funds		Project Design	200,000
Road Fund		Construction Cost	1,510,000
Agency Bonds	1,900,000	Mov. Equip/Furn.	180,000
Other (Private - Cash)		Contingency	
Other (LT Financing)		Other (specify)	
Other (Local Bonds)			
Total	1,900,000	Total	1,900,000

Explanation of Project Budget

Budget determined by in-house estimate based on current market conditions and previous experience.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility (Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 12/2006

Existing Facility? Yes

Adds permanent seating and support areas to existing field hockey venue which currently has only portable bleacher seating and no indoor area other than a small pressbox.

Program Re-location? No

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Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The University Athletic association has been awarded the opportunity to host the NCAA Field Hockey National Championships on two separate occasions in recent years. Athletics is attempting to get the NCAA to award these Championships to UL on a regular basis. Therefore, in order meet the future needs of the inter-collegiate Field Hockey program and become a viable option for hosting future KHSAA State Championships, NCAA Big East Conference championships, Regional and National NCAA championships, Athletics needs to upgrade its current facilities.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Artificial Turf - Practice Field Faci
Category Construction - Other
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number O-11

Additional Funding? No

Brief Description/Justification:

This authorization will purchase and install approximately 100,000 square feet of artificial turf to a new outdoor practice field that can be used throughout the year. This facility will serve the football, men's and women's soccer, Frisbee football, and golf programs.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	750,000	Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	750,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	750,000	Total	750,000

Explanation of Project Budget

The budget is based on quotes from an outside consultant. Request for Proposals will be sent to different vendors. The vendors will provide samples, drawings, and pricing. Vendors will bid on the purchase and the installation of artificial turf.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
Other	40,000
Total	40,000

Explantation of "Other" Fund Source

Athletic Funding

Explanation of Impact on Operating Budget

The Athletic Association will cover any operating expenses associated with this facility.

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Savings of \$40,000 for equipment, as well as, savings on mowing, seeding, and fertilizing.

PROJECT DETAIL

Installation(Name and ID) Belknap Campus (Louisville) - 30201
Facility(Name and Stars #)
Method of Procurement Purchase
Fuel Type
Type of Space Educational and General
Completion Date 10/2006

Existing Facility? Yes

The practice field is five years old and the condition of the turf is stressed and continues to struggle with the number of practices and camps scheduled. At the present time, the field is only used for the football program.

Program Re-location? Yes

Football practices use other facilities (i.e., Kentucky Fair and Expo Center and University of Kentucky indoor facility) for practice during inclement weather. The grass field does not stand up well to allow other programs except football to use the field. The field will be used all year.

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

a) Project Measurements: 100,000 square footage with sand / rubber mixed turf with drainage and football marking inlay.

b) Site: The field is near Papa John's Cardinal Stadium.

c) Prior Planning and/or Design: Proposals were from five different vendors and included samples, recommendations, references of other university projects. UofL visited three universities with different types of artificial turfs. UofL also reviewed the status of the different turfs with the football team after they played on the turf.

d) Relationship to Other Prior Project: The project was authorized in the 2002-2004 biennium. Because UofL has a new football coach, it was decided that the artificial turf would be installed in Papa John's Cardinal Stadium first. This decision was discussed and recommended to the Council on Postsecondary Education to substitute the 2002-04 Artificial Turf - Practice Field project (#4) with the Papa John's project. The cost estimate is in the same price range \$750,000 to \$800,000 and only slight differences in turf square footage, therefore, the Papa John's project did not need interim approval by the Capital Projects and Bond Oversight Committee. A letter was sent in March of 2003 to document the change.

Previous CAPITAL PLANS? Yes

2004-2010 Purchase - Field Turf - Practice Field Facility

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10/21/2005

2002-2008 Purchase - Field Turf - Practice Field Facility
Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? Yes

2004-2006 Purchase - Field Turf - Practice Field Facility
2002-2004 Purchase - Field Turf - Practice Field Facility

Differences between the current and most recent previous project? No

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Purchase - Field Turf - Practice Field Facility
2002-2004 Purchase - Field Turf - Practice Field Facility

Most recent authorization undertaken? No

Funding not available, still fund-raising.

Differences between the current and most recent previous project? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Real Estate Near HSC & Renov Offices
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number O-32

Additional Funding? No

Brief Description/Justification:

This project will purchase property adjacent to the Health Sciences Campus. University of Louisville will purchase, should it become available, 3.38 acres that currently have a 106,428 gross square foot office building. The existing building will house offices for faculty and staff in the School of Medicine.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	15,500,000
Restricted Funds	20,500,000	Site Survey/Prep	
Federal Funds		Project Design	442,000
Road Fund		Construction Cost	3,577,000
Agency Bonds		Mov. Equip/Furn.	350,000
Other(Private - Cash)		Contingency	631,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	20,500,000	Total	20,500,000

Explanation of Project Budget

The budget was determined using estimates for current market value and the amount for renovation is based on prior experience.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	1,186,000
Total	1,186,000

Explanation of Impact on Operating Budget

Operating costs are estimated and based on 106,428 gross square feet. State funds are needed to cover the utilities and M&O operating costs.

PROJECT DETAIL

Installation(Name and ID)
Facility(Name and Stars #)
Method of Procurement Lease-Purchase

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Fuel Type Other
Type of Space Electricity and Natural Gas
Completion Date Educational and General
06/2008

Existing Facility? Yes

It is projected that the clinical departments for the School of Medicine at UofL will be relocated to this facility from a variety of current locations, including the Ambulatory Care Building, the Medical School Tower, Myers Hall, and the Carmichael School.

Existing facility has approximately 106,428 gross square feet and is currently occupied by another organization. UofL programs will be relocated to this new property (if it becomes available during the 2004-2006 biennium).

Program Re-location? Yes

The individual programs that may move have not been identified at this time.

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The Health Sciences Campus is growing in terms of additional students, faculty, and staff; additional research grants and contracts, and the number of patients served in the Louisville Medical Center. If this growth is to be maintained, if not accelerated, then additional land will need to be purchased and/or new facilities constructed. This project provides for both. This submission is included so that if the real estate becomes available, the University has the ability to purchase it, and use it to keep the momentum going.

Previous CAPITAL PLANS? Yes

2004-2010 Purchase - Real Estate Near HSC & Renov Offices

Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? Yes

2004-2006 Purchase - Real Estate Near HSC & Renov Offices

Differences between the current and most recent previous project? No

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Purchase - Real Estate Near HSC & Renov Offices

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Real Estate Near HSC - Parcel II
Category Construction - Other
Biennium 2006-2008
Location (county) Jefferson

Additional Funding? No

Brief Description/Justification:

This authorization will be used to purchase property adjacent to the Health Sciences Campus within the current Louisville Medical Center. The university will purchase, should the land become available, a 2.8-acre parcel of land having 11,275 SF of commercial improvements and a 2,790 SF residence. The university will use the existing improvements prior to planned future redevelopment to accommodate campus expansion.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	3,875,000
Restricted Funds	3,875,000	Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	3,875,000	Total	3,875,000

Explanation of Project Budget

Budget based on current assessed value of property and improvements.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2007

Existing Facility? No

Program Re-location? No

Phased Project? No

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Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This tract is immediately adjacent to the HSC campus and authorization is needed in the event that the property becomes available to facilitate strategic future expansion of the HSC campus.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Support Service Land (Northeast Quad)
Category Construction - Other
Biennium 2006-2008
Priority **Agency** **Cabinet** **Agency Bond** 5
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number O-35

Additional Funding? No

Brief Description/Justification:

This project will allow the university to continue to acquire property consistent with its land use plan to deal with the developmental and expansion needs of Belknap Campus. The property includes five buildings on 4.762 acres of land. The university is currently leasing the land and buildings. The land will be used to consolidate the support services programs of the university to the northeast quadrant of campus.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	5,095,000
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	
Agency Bonds	5,095,000	Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	5,095,000	Total	5,095,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Installation(Name and ID) Belknap Campus (Louisville) - 30201
Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 12/2007

Existing Facility? Yes

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Purchase leased property - Northeast Quadrant of Campus

Address	Sq. Ft.	\$ Charge	Start	Stop
Occupying Space				
1820 Arthur Street				
Physical Plant&Grounds.....	23,010	93,804	7/1/1996	monthly
1900 Arthur Street				
Contract Admin./Audit Srv....	19,600	88,778	7/1/1996	monthly
1901 South Floyd Street				
Inventory Control.....	26,000	99,752	7/1/1996	monthly
300-303 E. Brandeis Street				
Human Resources.....	37,238	142,588	2/1/1997	monthly
Floyd & Brandeis Streets				
Central Rec./Stockroom.....	36,500	134,323	2/1/1997	monthly

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This project will allow the university to continue the implementation of the land use plans to deal with the developmental and expansion needs of Belknap Campus. The land will be used to consolidate the support services programs of the university to the northeast quadrant of campus. Currently U of L has a long-term lease on this property. The property includes five buildings on 4.762 acres of land. Office and warehouse space is located on each piece of property.

a) Prior Planning and/or Design: A future Support Services Building is planned for this property and would be occupied by administrative units. Administrative functions which includes the controller, purchasing, payroll, personnel, planning/design and construction, development office, physical plant office, telecommunications, and other small units. Various units will be enhanced by the construction of an office building in the acquired property.

This property is in close proximity to Belknap Campus. Support services are currently housed in various locations on campus. Several offices are located so far away that employees have to drive to the main campus several times a day to attend meetings.

U of L will not submit the request for the Support Services Office Building until we purchase the property on the Northeast Quadrant of Belknap Campus. We have submitted the office building in several plans in the past. The future office building will have approximately 125,600 gross square feet with an estimated cost of \$21.1 million. If we are able to secure the funds from the State to purchase the Northeast Quadrant land in the 2004-06 biennium, we will submit the office-building request in the 2006-2012 Agency Capital Plan.

Previous CAPITAL PLANS? Yes

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2004-2010	Purchase - Support Service Land (Northeast Quad)
2002-2008	Purchase - Support Service Land (Northeast Quad)
1998-2004	Purchase - Support Service Land (Northeast Quad)
1996-2002	Purchase - Support Service Land (Northeast Quad)
1992-1998	Purchase - Support Service Land (Northeast Quad)

Differences between the current and most recent previous project? Yes
Estimate has been adjusted for inflation.

Previous BUDGET REQUESTS? Yes

2004-2006	Purchase - Support Service Land (Northeast Quad)
2002-2004	Purchase - Support Service Land (Northeast Quad)
2000-2002	Purchase - Support Service Land (Northeast Quad)
1998-2000	Purchase - Support Service Land (Northeast Quad)
1996-1998	Purchase - Support Service Land (Northeast Quad)

Differences between the current and most recent previous project? Yes
Estimate has been adjusted for inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006	Purchase - Support Service Land (Northeast Quad)
2002-2004	Purchase - Support Service Land (Northeast Quad)
2000-2002	Purchase - Support Service Land (Northeast Quad)
1998-2000	Purchase - Support Service Land (Northeast Quad)

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? Yes
Estimate has been adjusted for inflation.

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Chemistry Fume Hood Redesign, Ph II
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This project will address the second phase of life/safety improvements to the ventilation system in the Chemistry Building, including: replacement of 105 existing fume hoods, installation of an additional 40 hoods for organic laboratories, replacement of the two remaining air handling units, installation of a building VAV control system, energy recovery system, and related ductwork improvements. Upon completion of this work, the building ventilation will have been completely refurbished.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	4,610,000	Site Survey/Prep	
Federal Funds		Project Design	450,000
Road Fund		Construction Cost	3,750,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	410,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	4,610,000	Total	4,610,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and consultant's estimate developed during Chemistry Ventilation Improvements, Phase I.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Installation(Name and ID) Belknap Campus (Louisville) - 30201
Facility(Name and Stars #) Chemistry Building - 30201036
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 07/2007

Existing Facility? Yes

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10/21/2005

Renovate - Chemistry Fume Hood Redesign, Phase II

Space Summary

Classroom (100)-----	1,253
Class Lab (200-229)-----	17,707
Research (230-299)-----	29,657
Office (300)-----	13,141
Study (400)-----	1,274
General (600)-----	4,561
Support Facilities (700)----	502
Nonassignable (wxyz)-----	23,685
Total Gross Sq. Ft.-----	91,780

Occupant - Chemistry

The Chemistry Building is 22 years old and is in excellent condition.

The intake and exhaust system of the building's HVAC requires modification to prevent air contamination and the improvement of energy efficiency.

Program Re-location? No

Phased Project? Yes

Phase I - Chemistry Fume Hood Redesign was approved in the 2000-02 biennium and its construction has been completed.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This project will complete the modernization begun during Phase I. Work in this phase includes:

- Replacement of 105 existing hoods,
- Installation of 40 additional hood in organic laboratories,
- Installing of building VAV control system,
- Installation of an energy recovery system, and
- Related improvements to the building HVAC ductwork and fire protection system.

a) Multiple Components: Upgrade 100 percent of building mechanical systems.

b) Life Safety Issues: The intake and exhaust system of the building's HVAC requires modification to prevent air contamination. In addition, ventilation system deficiencies need to be redesigned for all of the laboratory fume hoods and in the chemical stockroom.

The graduate and undergraduate Chemistry programs will be enhanced by the redesign of the intake and exhaust system in the Chemistry Building.

Programs will continue to be housed in this facility during renovation.

c) Relationship to Other Prior Projects: Phase I - Chemistry Fume Hood Redesign was approved in the 2000-02 biennium and is currently in

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construction. This project was funded from the Facilities Trust Funds - \$1,016,000 and agency funds of \$1,016,000 for a total of \$2,032,000.

Previous CAPITAL PLANS? Yes

2004-2010 Renovate - Chemistry Fume Hood Redesign, Ph II

2002-2008 Renovate - Chemistry Fume Hood Redesign, Ph II

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

Previous BUDGET REQUESTS? Yes

2004-2006 Renovate - Chemistry Fume Hood Redesign, Ph II

2002-2004 Renovate - Chemistry Fume Hood Redesign, Ph II

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Renovate - Chemistry Fume Hood Redesign, Ph II

2002-2004 Renovate - Chemistry Fume Hood Redesign, Ph II

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Code Improvement Pool
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Nov 2003

Additional Funding? No

Brief Description/Justification:

The code improvement project pool will allow the university to address seven different areas, which are: data collection panel, security panels, fire alarm systems, elevators/escalators, emergency generators, sprinkler systems, environmental health and safety projects. The project is necessary to bring university-owned buildings into compliance with current federal and state life and fire safety building codes.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	3,191,000	Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	3,191,000
Agency Bonds		Mov. Equip/Furn.	
Other (Private - Cash)		Contingency	
Other (LT Financing)		Other (specify)	
Other (Local Bonds)			
Total	3,191,000	Total	3,191,000

Explanation of Project Budget

The budget was determined by in-house estimates based on prior experience in the renovation of similar projects.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility (Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2008

Existing Facility? Yes

Renovations to existing facilities to bring them into compliance with current federal and state building codes.

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Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This project will provide funding to install fire services, replace or modify sprinkler systems, install fire alarms in buildings currently without alarms, and replace halon systems in computer facilities to bring them into compliance with current federal and state building codes.

Data Collection Panels: Many data collection panels in our classroom, office and research buildings are outdated and parts are not available for repair. We need to continue a replacement program for these panels.

Security Panels: We need replacement security panels to assure that our campus security systems operate properly in our library and classroom buildings.

Fire Alarm Systems: Several of our fire alarm systems are outdated and in need of replacement to assure proper notification of any fire related issues.

Elevators/Escalators: Elevator upgrades are needed to keep the elevators in office buildings operating. Mechanical and electrical systems need upgrades and improvements.

Emergency Generators: Generators in our classroom buildings are old and in need of replacement in order to insure that we have proper power to meet code requirements.

Sprinkler Systems: In order to be in compliance with all regulations relative to sprinklered buildings, we must add sprinkler heads and replace some of the components on the system.

Environmental Health & Safety Projects: In order to upgrade systems in our classroom and research buildings and provide safe environment for the occupants we need funds to add fume hood monitoring, add eye wash/showers, and provide break areas in research space.

Various units at U of L will be accommodated by these projects:

Previous CAPITAL PLANS? Yes
2004-2010 Renovate - Code Improvement Pool
2002-2008 Renovate - Code Improvement Pool

Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? Yes
2004-2006 Renovate - Code Improvement Pool
2002-2004 Renovate - Code Improvement Pool

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Differences between the current and most recent previous project? No

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Renovate - Code Improvement Pool

2002-2004 Renovate - Code Improvement Pool

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Ekstrom Library
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The William F. Ekstrom Library occupies a 257,000 sq. ft. building located in the central part of Belknap Campus. The library offers a number of research and information services along with special collections. The library was designed in 1977 and is in need of major system renewal and renovation to compliment the building addition that is currently in construction. The library was designed and constructed prior to the widespread use of personal computer technology, consequently electrical circuitry and data communications infrastructure is insufficient or non-existent. In recent years the university has undertaken minor renovations to accommodate Collaborative Learning Centers, Cardinal Classware, the student Writing Center and Delphi Center for faculty teaching and technology utilization training, installation of student computer workstations, and group study rooms that were not in the original building construction.

This renovation project is needed to address the research requirements of high level researchers currently being recruited and to assist the university in working toward furthering its development as a Carnegie Research I institution. It is essential that electrical circuits, data communications, and cable raceways and conduits be installed and upgraded. Infrastructure improvements are needed to accommodate the use of electronic journals and Internet access. The project also includes refurbishing and updating an auditorium as well as other upgrades to various areas of the library such as stacks, distance education, and serial acquisitions. The building mechanical and electrical systems are in need of major renewal or replacement including replacement of all lighting and HVAC system upgrade to insure greater humidity control.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	22,081,000	Site Survey/Prep	30,000
Federal Funds		Project Design	1,890,000
Road Fund		Construction Cost	16,890,000
Agency Bonds		Mov. Equip/Furn.	1,390,000
Other(Private - Cash)		Contingency	1,881,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	22,081,000	Total	22,081,000

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Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility (Name and Stars #)

Method of Procurement

Fuel Type

Type of Space Educational and General

Completion Date 07/2008

Existing Facility? Yes

Renovate - Ekstrom Library

Space Summary.....	Current....	Renovate
Office (300).....	14,501.....	14,501
Study (400).....	163,897.....	163,897
General Use (600).....	6,868.....	6,868
Nonassignable.....	68,266.....	68,266
Total Gross Sq. Ft..	253,532.....	253,532

Occupants - University Libraries

The Ekstrom Library is 27 years old

The building condition is good.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

Part of the University of Louisville's mission is to serve the research needs of the greater Louisville region - with its diverse population, including many ethnic minorities and placebound, part-time, non-traditional students. This project will ensure that the University's mission will be accomplished. The area of information technology is rapidly moving forward. To ensure that students of the region be prepared for the jobs of tomorrow, they need to be both computer and information literate. This renovation will provide students with multimedia workstations to work independently while doing research practicing their newly acquired information skills. Students will master new, exciting approaches to learning, working together effectively while gathering information from networked sources. They will be able to manipulate information as needed for research projects and class assignments, and produce finished documents and reports to communicate their research findings to teachers and fellow

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students and patients.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Guaranteed Energy Savings (2006-2008)
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Nov 2003

Additional Funding? No

Brief Description/Justification:

This project will allow U of L to enter into an agreement with a Performance Contractor to reduce our energy usage. Energy savings will be used to pay for facility upgrades/modifications - this will apply to several campus buildings.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	4,000,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	
Other(LT Financing)	4,000,000	Other(specify)	
Other(Local Bonds)			
Total	4,000,000	Total	4,000,000

Explanation of "Other LT Financing" Fund Sources

Funding will be provided by "Energy Performance Contracting"

Explanation of Project Budget

The budget was determined by in-house estimates based on prior experience in the renovation of similar projects.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2010

Existing Facility? Yes

Minor renovation to existing buidings. This project will allow U of L to

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enter into an agreement with a Performance Contractor to reduce our energy usage.

Program Re-location? No

Phased Project? Yes

There are also Guaranteed Energy Savings Projects proposed in the 2008-2010 and 2010-2012 biennia in this plan.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This project will allow U of L to enter into an agreement with a Performance Contractor to reduce our energy usage. Energy savings will be used to pay for facility upgrades/modifications - this will apply to several campus buildings.

a) Relationship to other prior project(s): To reduce our overall energy costs.

Various units at U of L will be accommodated by these projects:

Previous CAPITAL PLANS? Yes

2004-2010 Renovate - Guaranteed Energy Savings

2002-2008 Renovate - Guaranteed Energy Savings

Differences between the current and most recent previous project? Yes

Budget has been changed and spread over three biennia.

Previous BUDGET REQUESTS? Yes

2004-2006 Renovate - Guaranteed Energy Savings

2002-2004 Renovate - Guaranteed Energy Savings

Differences between the current and most recent previous project? Yes

Budget has been changed and spread over three biennia.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Renovate - Guaranteed Energy Savings

2002-2004 Renovate - Guaranteed Energy Savings

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? Yes

Budget has been changed and spread over three biennia.

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Housing - Capital Renewal Pool
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Nov 2003

Additional Funding? No

Brief Description/Justification:

The Capital Renewal Pool will allow the university to address approximately five types of projects: roof replacement, exterior building upgrades, interior building upgrades, mechanical upgrades and life/fire safety code improvements.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	3,920,000	Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	3,920,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	3,920,000	Total	3,920,000

Explanation of Project Budget

The budget was determined by in-house estimates based on prior experience in the renovation of similar projects.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Housing and Dining
Completion Date 06/2008

Existing Facility? Yes
 Renovations to existing facilities.

Program Re-location? No

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Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The Capital Renewal Pool will allow the university to address approximately four types of projects: roof replacement, exterior building upgrades, interior building upgrades, mechanical upgrades and various code improvements.

Roof Replacement: Roofs need to be replaced on housing buildings. The new roofs are needed in order to keep the buildings dry, usable, and to protect their structural integrity.

Exterior Building Upgrades: In order to maintain a water-tight building envelope and structural integrity of our building exteriors, we must perform maintenance work on them.

Interior Building Upgrades: Many of our lighting systems, ceiling systems and restroom conditions are such that they need to be upgraded or replaced in our housing facilities.

Mechanical Upgrades: Mechanical upgrades involve improvements to the HVAC systems in housing facilities.

Code Improvements: This will address various areas to bring the residence halls into compliance with federal and state life and fire safety building codes including exterior lighting upgrades, electrical system upgrades, fire alarm upgrades, and elevator improvements.

Previous CAPITAL PLANS? Yes

2004-2010 Renovate - Housing - Capital Renewal Pool

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

Previous BUDGET REQUESTS? Yes

2004-2006 Renovate - Housing - Capital Renewal Pool

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Renovate - Housing - Capital Renewal Pool

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Kersey Library
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This project will involve the renovation and major refurbishing of the former Kersey Library Building. The 33,482 GSF building will be renovated to serve the expansion needs for instructional programs including computing laboratories and group learning facilities associated with the Speed Scientific School. Additional space will be renovated to accommodate needed faculty office and student service needs. Due to the building's construction prior to the widespread use of personal computers, modern teaching and instructional technologies and its former use as a library, the present facility is inadequate in terms of its data/voice, mechanical, electrical and lighting infrastructure to support these new programs.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	4,630,000	Site Survey/Prep	10,000
Federal Funds		Project Design	438,000
Road Fund		Construction Cost	3,420,000
Agency Bonds		Mov. Equip/Furn.	375,000
Other(Private - Cash)		Contingency	387,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	4,630,000	Total	4,630,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2007

Existing Facility? Yes

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Renovate - Kersey Library

Space Summary.....Current....Renovate	
Classroom (100).....0.....4,163	
Class Lab (200-229).....0.....4,163	
Office (300).....767.....9,093	
Study (400).....24,978.....8,326	
General Use (600).....548.....548	
Nonassignable.....7,189.....7,189	
Total Gross Sq. Ft...33,482.....33,482	

Occupants - Speed Scientific School

The Kersey Library Building is 59 years old

The building condition is good.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

Due to the building's construction prior to the widespread use of personal computers, modern teaching and instructional technologies and its former use as a library, the present facility is inadequate in terms of its data/voice, mechanical, electrical and lighting infrastructure to support these new programs.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Medical School Tower-55A, Phase II
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will renovate 18,652 gross square feet of laboratory, laboratory support, and research office space. The Medical School Tower Building (55A) was opened in 1972 to provide research and academic space for the School of Medicine's Basic Science Departments. Since that time, no significant renovations have taken place. With the changes in research and technology requirements, this project will allow the reconfiguration and updating of two floors of this facility to create more modern and functional research laboratories and associated support spaces.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	4,225,000	Site Survey/Prep	
Federal Funds		Project Design	366,000
Road Fund		Construction Cost	3,160,000
Agency Bonds		Mov. Equip/Furn.	348,000
Other(Private - Cash)		Contingency	351,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	4,225,000	Total	4,225,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Installation(Name and ID) Health Sciences Campus - 30202
Facility(Name and Stars #) School of Medicine - 30202551
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 05/2008

Existing Facility? Yes

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Renovate - Medical School Tower 55A, Phase I

Space Summary-----	Existing----	Renovate
Research (230-299)-----	42,672-----	8,544
Office (300)-----	25,365-----	1,244
Study (400)-----	916	
Special (500)-----	6,986	
General (600)-----	497-----	458
Support Facilities. (700)-----	147	
Nonassignable (wxyz)-----	81,577-----	8,406
Total Gross Sq. Ft.-----	158,160-----	18,652

Occupant: Medical school programs.

This facility is 33 years old and is in very good condition.

Program Re-location? No

Phased Project? Yes

It is anticipated that this is the second phase to renovate the Medical School Tower Building. The first phase was authorized in the 2004-2006 biennium. Additional phases have been identified in the succeeding biennia.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This renovation will also create modern efficient research laboratories that will enhance faculty collaboration and interaction. It will also create the space required to recruit additional scientists to UofL.

a) Multiple Components: Upgrade 20 percent of building mechanical or structural systems. Reconfiguration, remodeling, and enhancement 20 percent of existing space.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Natural Science Building
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This renovation project will refurbish classrooms, department and faculty offices for Mathematics, Physics, and Geology. The project will include renovation of the exterior and a total interior refurbishing of approximately 87,410 gross square feet in the Natural Science Building.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	13,380,000	Site Survey/Prep	30,000
Federal Funds		Project Design	1,010,000
Road Fund		Construction Cost	9,990,000
Agency Bonds		Mov. Equip/Furn.	1,250,000
Other(Private - Cash)		Contingency	1,100,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	13,380,000	Total	13,380,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Installation(Name and ID) Belknap Campus (Louisville) - 30201
Facility(Name and Stars #) Natural Science Buliding - 30201034
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 07/2007

Existing Facility? Yes

Renovate - Natural Science Building

Space Summary-----Current---Renovate
 Classroom-----8,121-----8,121

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Research-----23,763-----23,763
Office-----17,288-----18,969
Support Facilities----1,606-----1,606
Nonassignable-----36,632-----34,951
Total Gross Sq. Ft.--87,410-----87,410

Occupants - Mathematics, Physics, and Geology.

The parapet walls of the Natural Science were repaired in 1997-98.

The Natural Science Building is a fifty-year-old facility and has received only minor renovation since original construction (1953).

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The Natural Science Building is a fifty-year-old facility and has received only minor renovation since original construction (1953). This renovation will involve restoration of the exterior including replacement of existing windows and door systems. Interior renovation will refurbish classrooms, departmental and faculty offices, and convert technologically outdated teaching lab space to needed modern teaching laboratories or new faculty office space. Additional work will include modernization of building mechanical, lighting and electrical systems. It is envisioned that upon completion, the building will continue as the primary facility for the departments of Mathematics, Physics, and Geology.

Outdated lab space will be converted to office space.

The renovation of the Natural Science Building will increase the useful life of this facility.

Programs in the College of Arts and Sciences will be accommodated and enhanced by this renovation project.

a) Multiple Components: Upgrade 85 percent of building mechanical or structural systems. Reconfiguration, remodeling, and enhancement of 95 percent of existing space.

Previous CAPITAL PLANS? Yes

2004-2010	Renovate - Natural Sciences Building - Phase I
2002-2008	Renovate - Natural Sciences Building - Phase I
1998-2004	Renovate - Natural Sciences Building - Phase I
1996-2002	Renovate - Natural Sciences Building - Phase I
1994-2000	Renovate - Natural Sciences Building - Phase I

Differences between the current and most recent previous project? Yes

Estimate has been adjusted for inflation.

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Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - PJCS Scoreboard/Video Replacement
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The Athletic Association is planning to purchase and install a new scoreboard and video display system at Papa John's Cardinal Stadium. The installation of the scoreboard and video display will increase the capability of the facility to provide important customer information, NCAA required game statistics and timings, and improved revenue generation potential. Modernization and upgrade of this critical fixture in the stadium will reduce maintenance costs and improve quality of words, graphics, and video presentations.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	40,000
Road Fund		Construction Cost	1,600,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)	1,800,000	Contingency	160,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	1,800,000	Total	1,800,000

Explanation of Project Budget

Estimate based on proposal from scoreboard manufacturer.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement Purchase
Fuel Type
Type of Space Educational and General
Completion Date 08/2006

Existing Facility? Yes

Replaces existing scoreboards and video wall in Papa John's Cardinal Stadium.

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Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The existing scoreboard facility and video display is seven years in service with no upgrade or modernization. The cost of maintenance, both parts and labor, is increasing while the reliability of performance grows more uncertain. Because the scoreboard is a critical and required adjunct to NCAA scoring and timing functions, the athletic department must possess the most reliable, flexible, and durable system available.

The project requires the reconfiguration of existing structures to accommodate the new scoreboard/video display and modification of the sound system with the removal of the concrete shelf that supports the speakers in the system. The existing superstructure will support the new installation.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Shelby Campus Infrastructure
Category Construction - Protect Investment in Plant
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number 0-42

Additional Funding? No

Brief Description/Justification:

The Shelby Campus infrastructure project will construct necessary site improvements needed for the future re-development of campus as a Science and Technology Park including:

- Major new entrance from Hurstbourne Parkway
- Realignment of current Shelbyville Road with Whittington Parkway
- Construction of new campus roadways (main and minor) to facilitate the future development
- Installation of site utilities infrastructure (storm sewer, sanitary, water, gas, electric, telephone, cable and fiber optic, along the new campus roadways.
- Landscape buffer with adjoining residential neighborhood

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	8,740,000	Site Survey/Prep	75,000
Federal Funds		Project Design	220,000
Road Fund		Construction Cost	7,743,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	702,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	8,740,000	Total	8,740,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities and discussions with outside consultant.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	380,000
Total	380,000

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Explanation of Impact on Operating Budget

Savings will be generated in terms of reduced utilities and maintenance for the existing buildings.

When completed, the land leases will be entered into with joint partnerships and research agreements. Upon execution of a complete build-out, preliminary revenue projects have been estimated to be between \$2 to \$3 million per year.

PROJECT DETAIL

Installation(Name and ID) University of Louisville - 30205
Facility(Name and Stars #)
Method of Procurement
Fuel Type Other
Natural Gas and Electric
Type of Space Educational and General
Completion Date 12/2007

Existing Facility? Yes
Shelby Campus is 243 acres.

UofL and Riverport will enter into a land lease with other partners to develop the property.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

- 4,000 L.F. of 4 lane w/ landscaped median main campus roadway. Site utilities consist of storm and sanitary sewers under the paving, with water, gas, electric, telephone, cable, and fiber data distribution in the adjoining right-of-way.
- 1,165 L.F. of 2 lane minor campus roadway. Site utilities similar to main campus roadway.
- New campus entrance from Hurstbourne Parkway
- Re-alignment of the Shelbyville Road entrance with existing intersection at Whittington Parkway
- Development of landscape buffer along boundary with surrounding residential areas

Previous CAPITAL PLANS? Yes
2004-2010 Renovate - Shelby Campus Infrastructure

Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? Yes
2004-2006 Renovate - Shelby Campus Infrastructure

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Differences between the current and most recent previous project? No

Previous BUDGET AUTHORIZATIONS? Yes
2004-2006 Renovate - Shelby Campus Infrastructure

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Shelby Campus Dormitories Demolition
Category Construction - Other
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This project will demolish eight former undergraduate dormitories (building #'s 61E, 61F, 61G, 61H, 62A 62B, 62C & 62D), and Central House (Building # 61X) a recreation and dining facility, constructed for the former Kentucky Southern College Campus. The dormitories are not practical assets for either the future re-development of the Shelby Campus or housing undergraduates or graduate students for either of the other two academic campuses. Additionally, portions of these buildings are located within the proposed alignment for the new Campus Access Road, necessitating their demolition for campus re-development and providing needed connections with Hurstbourne Parkway.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	436,000	Site Survey/Prep	5,000
Federal Funds		Project Design	33,000
Road Fund		Construction Cost	358,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	40,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	436,000	Total	436,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in the demolition of similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Housing and Dining
Completion Date 04/2007

Existing Facility? No

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Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The development of the park will be divided into three stages: (1) The first stage (years 1 - 5) will provide for the construction of the initial major roads, new entrances and other infrastructure requirements; (2) The second stage (years 6 - 25) will focus on the core campus; and (3) The third stage (years 50+) will complete the campus. The demolition is in the middle of the initial phase.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Utility Distribution - South Belknap Campus
Category Construction - Other
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The project will extend the Belknap Campus utility distribution system by 1700 lineal feet providing enhanced Steam/Chilled Water, Electrical, Voice and Data services to the areas south of Eastern Parkway. These improvements will complete a South Campus Distribution Loop, ensuring dependable/maintainable utility services to all existing buildings in the Speed Engineering School complex and provide readily available primary utilities for future growth and development of the approximately 12 acres south of Eastern Parkway. Additionally, these utilities extensions will solve long standing building HVAC problems due to lack of chilled water capacity for Ernst Hall, J. B Speed and Sackett Halls which currently cannot be totally served by Central Plant, and rely on out-dated, environmentally unfriendly and inefficient stand alone systems.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	6,821,000	Site Survey/Prep	40,000
Federal Funds		Project Design	431,000
Road Fund		Construction Cost	5,730,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	620,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	6,821,000	Total	6,821,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in similar utility projects.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 09/2007

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Existing Facility? No

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

None

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Construct - HSC Research Facility V
Category Construction - Other
Biennium 2008-2010
Priority **Agency** **Cabinet** **Agency Bond** 1
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number O-39

Additional Funding? No

Brief Description/Justification:

This authorization will allow the construction of a 147,000 GSF facility, which is needed to further the research capacity of the Health Sciences Center. The continued recruiting of new investigators requires new research space to meet the future demands. This facility will be located adjacent to the James Graham Brown Cancer Center on the former Carmichael Building site and will provide vital research space for the research program in oncology.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	48,675,600	Land Acquisition	
Restricted Funds		Site Survey/Prep	60,000
Federal Funds		Project Design	5,660,000
Road Fund		Construction Cost	65,350,000
Agency Bonds	32,450,400	Mov. Equip/Furn.	6,500,000
Other(Private - Cash)		Contingency	3,556,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	81,126,000	Total	81,126,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in the construction of similar facilities.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
Other	1,933,000
Total	1,933,000

Explantation of "Other" Fund Source

See narrative below for anticipated fund sources.

Explanation of Impact on Operating Budget

The oncology programs which will be housed in HSC Research Facility V are expansions of the existing programs. A capital campaign for the James

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Graham Brown Cancer Center is expected to provide operating funds for the expansion in oncology along with significant sources of extramural research support.

Operating expenses based on gross square footage.

PROJECT DETAIL

Installation(Name and ID) University of Louisville - 30202

Facility(Name and Stars #)

Method of Procurement

Fuel Type

Other

Gas, Coal and Electricity

Type of Space

Educational and General

Completion Date

08/2012

Existing Facility? No

Program Re-location? No

Phased Project? Yes

While this is identified as Phase V, each of the previous phases have included the construction of separate research facilities on the HSC Campus at the University of Louisville.

Baxter Research Center - Phase I

Delia B. Baxter Biomedical Facility - Phase II

HSC Research Facility - Phase III

HSC Research Facility - Phase IV (proposed)

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This facility is projected to provide the research space required for the Cancer Center to achieve the designation as a Comprehensive Cancer Center by the National Cancer Institute. The facility will also house a full service animal facility, including cage and rack wash capability, as well as the capability of a barrier facility to protect the valuable transgenic species of mice required for today's and tomorrow's research efforts.

Space Summary-----New
Research (200)-----83,715
Office (300)-----17,560
Special Use (500)-----10,545
General Use (600)-----1,390
Nonassignable (wxyz)-----33,790
Total Gross Sq. Ft.-----147,000

a) Site: A routine site survey and soil investigation test will be done. This facility will be connected to the Medical Center, Inc. steam and chilled water plant, which uses natural gas/coal and electricity. This facility will meet ADA, environmental air quality, and OSHA requirements, e.g., fume hoods, safety equipment, etc.

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b) Prior Planning and/or Design: The footprint for this research facility is included in the UofL's Master Plan for the Health Sciences Center. This project will be the fifth major research facility constructed at the Health Sciences Center.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Expand & Renovate - Student Serv Bldg - Houchens
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This project will construct a 40,000 GSF addition and renovate 53,615 GSF of the existing Houchens Building to create efficient space for consolidation of student services and support functions into a single facility. University student services and support units are currently located in various locations through-out the campus. Services and support units currently being considered include Student Health and Counseling, Disability Resource Center and Residence Administration Housing and Residence Life. Additional project work includes development of a new, accessible main entrance to the Houchens Building, demolition of the Student Health and Counseling building (former Urban Renewal Building) and development of a new plaza and pedestrian link to the Floyd Street parking facility.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	14,600,000	Site Survey/Prep	35,000
Federal Funds		Project Design	1,205,000
Road Fund		Construction Cost	11,260,000
Agency Bonds		Mov. Equip/Furn.	850,000
Other(Private - Cash)		Contingency	1,250,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	14,600,000	Total	14,600,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating/constructing similar facilities.

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	132,000
Total	132,000

Explanation of Impact on Operating Budget

Operating expenses are based on gross square footage gained of 17,600 GSF(40,000 GSF addition less demolition of existing buildings totaling

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22,400 GSF).

State funds are needed to cover the utilities and M&O operating expenses.

PROJECT DETAIL

Installation(Name and ID) Belknap Campus (Louisville) - 30201

Facility(Name and Stars #) Houchens Building - 30201081

Method of Procurement

Fuel Type

Type of Space Educational and General

Completion Date 10/2007

Existing Facility? Yes

Expand & Renovate - Student Services Building - Houchens

Space Summary.....	Current...	Renovate.....	New.....	Final
Office (300).....	42,906.....	42,906...	11,000.....	53,906
General Use (600).....	0.....	0.....	8,000.....	8,000
Support Space (700)...	1,854.....	1,854.....	0.....	1,854
Hosp/Medical (800).....	0.....	0.....	11,000.....	11,000
Nonassignable.....	24,994.....	24,994...	10,000.....	34,994
Total Gross Sq. Ft...	69,754.....	69,754...	40,000...	109,754

The Houchens Building is fifty years old and is in very good condition.

Occupants - Bursar Office, Registrar, Admissions, Financial Aid, Graduate School, Faculty and Staff Senates, Metropolitan College Office, student organizations, and Campus Card Office.

Program Re-location? Yes

Student Health & Counseling will be relocated to this building from the Student Health Building (9,723 GSF) which will be razed to make way for this addition and the Disability Resources Center will be relocated to this building from Robbins Hall (12,710 GSF) which is on the other side of campus and needs to be located more conveniently to other student services. Robbins Hall will eventually be demolished, also.

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

A portion of the University's master planning is to improve services to students by consolidating the student service functions into one area on campus. Student service programs will be enhanced by this renovation project. Refurbishing the interior of the Houchens Building will provide more efficient space for student functions.

Relationship to Other Prior Project(s): Because of limited funding, the renovation of the Houchens Building is being done in phases. UofL funded \$2,098,722 to renovate a portion of the first floor (empty portion of the building) and to replace HVAC air handlers and duct work.

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Previous CAPITAL PLANS? Yes

2004-2010 Renovate - Student Services Building

Differences between the current and most recent previous project? Yes

The project now includes a building expansion in addition to renovating the existing building. Estimate for renovation portion has been adjusted for inflation.

Previous BUDGET REQUESTS? Yes

2004-2006 Renovate - Student Services Building

Differences between the current and most recent previous project? Yes

The project now includes a building expansion in addition to renovating the existing building. Estimate for renovation portion has been adjusted for inflation.

Previous BUDGET AUTHORIZATIONS? Yes

2004-2006 Renovate - Student Services Building

Most recent authorization undertaken? No

Funding not available.

Differences between the current and most recent previous project? Yes

The project now includes a building expansion in addition to renovating the existing building. Estimate for renovation portion has been adjusted for inflation.

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Expand - Chilled Water and Electrical Ser Upgrad
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number 0-42

Additional Funding? No

Brief Description/Justification:

Expand the chiller plant and electrical room approximately 9,744 sq. ft. and increase main electrical feed to campus.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	5,236,000	Site Survey/Prep	
Federal Funds		Project Design	333,000
Road Fund		Construction Cost	4,570,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	333,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	5,236,000	Total	5,236,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and experience in this area.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Installation(Name and ID) University of Louisville - 30201
Facility(Name and Stars #) Steam & Chilled Water Plant - 30201070
Method of Procurement
Fuel Type Other
 Gas, Coal, and Electricity
Type of Space Educational and General
Completion Date 07/2010

Existing Facility? Yes

Expand - Chilled Water and Electrical Service Upgrade

Space Summary-----Current-----Add----Total
 Nonassignable (wxyz)-----30,503---9,744---40,247

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Total Gross Sq. Ft.-----30,503---9,744---40,247

The Steam and Chilled Water Plant supports all educational programs on Belknap Campus. The building is 25 years old and is in good condition--no recent renovation projects to the building, but chiller replacements have occurred in the building. Chlorofluorocarbon Projects I and II (complete), and III--(currently underway).

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

a) Multiple components: Additional space required to add chilled water and electrical capacity for Belknap Campus.

b) Project measurements: 76'x58' on approximately two and a half floors.

c) Site: Adjacent to present Steam and Chilled Water facility. A routine site survey and soil investigation test will be done.

d) Prior Planning and/or Design: No formal plans - anticipation of additional research space.

Previous CAPITAL PLANS? Yes

2004-2010 Expand - Chilled Water & Electrical Ser Upgrade

Differences between the current and most recent previous project? Yes

Estimate updated for inflation.

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Expand - Papa John's Cardinal Stadium
Category Construction - Other
Biennium 2008-2010
Priority **Agency** **Cabinet** **Agency Bond** 2
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The project will expand Papa John's Cardinal Stadium with addition of 45 private boxes including 810 box seats, construction of a 16,100 seat upper deck with access concourse, 2,400 additional lower deck seats in the NE/NW corners, and a "walk-around" concourse on the south side allowing access from new east side to existing west side upper decks. Additional construction includes access ramps, stair/elevator towers, concession, toilet and other support areas serving the new concourse.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	60,000
Federal Funds		Project Design	10,284,000
Road Fund		Construction Cost	51,873,000
Agency Bonds	71,700,000	Mov. Equip/Furn.	3,200,000
Other(Private - Cash)		Contingency	6,283,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	71,700,000	Total	71,700,000

Explanation of Project Budget

The budget was determined by consultant's estimate based on current market condition and prior experience in constructing similar facilities.

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Total impact on stadium operating expenses have not been determined at this time.

Operating costs will be covered by the Athletic Association.

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type

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Type of Space Educational and General
Completion Date 06/2008

Existing Facility? Yes
Expand - Papa John's Cardinal Stadium

The stadium is a 91,000 GSF facility which currently seats 42,000 and includes 27 luxury suites and has 23 concession stands.

Occupants - Athletics

The stadium is 7 years old and is in excellent condition.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

With the recent success of the football program and the upcoming move to the Big East Conference, the Athletic Department wishes to explore the possibilities of stadium expansion.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Burhans Hall
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This project will renovate 72,700 GSF in Burhans Hall located on the Shelby Campus. The building was originally constructed as a classroom and administration building. It was designed in 1960 and needs major system renewal and renovation to complement its emerging role as one of two major university facilities in the Shelby Campus Science and Technology Park.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	6,501,000	Site Survey/Prep	15,000
Federal Funds		Project Design	583,000
Road Fund		Construction Cost	4,630,000
Agency Bonds		Mov. Equip/Furn.	750,000
Other(Private - Cash)		Contingency	523,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	6,501,000	Total	6,501,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 02/2010

Existing Facility? Yes
 Renovate - Burhans Hall

Space Summary.....Current....Renovate
 Classroom (100).....3,834.....3,834
 Class Lab (200-229)...5,149.....5,149

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Research (230-299).....0.....	6,936
Office (300).....13,873.....	6,936
Study (400).....572.....	572
General Use (600)....17,660.....	17,660
Support Space (700).....997.....	997
Nonassignable.....30,632.....	30,632
Total Gross Sq. Ft...72,717.....	72,717

Occupants - Continuing Education and Dept of Criminal Justice

Burhans Hall is 45 years old.

The building condition is good.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The building's construction prior to the widespread use of personal computers, modern teaching and instructional technologies causes the present facility to be inadequate in terms of its data/voice, mechanical, electrical and lighting infrastructure. It is envisioned that along with its current instructional role, use for the National Crime Prevention Institute and Department of Criminal Justice, the facility will be used to develop/incubate/support the commercialization of promising research in transitioning to the technology based "New Economy".

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Capital Renewal Pool (2008-2010)
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The Capital Renewal Pool will allow the university to address approximately ten types of projects: roof replacement, windows, exterior building upgrades, interior building upgrades, walking surfaces, electrical upgrades, data collection and security panels, emergency generators, mechanical upgrades, and carpet/floor tile.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	18,000,000	Land Acquisition	
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	18,000,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	18,000,000	Total	18,000,000

Explanation of Project Budget

The budget was determined by in-house estimates based on prior experience in the renovation of similar projects.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2010

Existing Facility? Yes

Renovations to existing facilities to protect their structural integrity.

Program Re-location? No

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Phased Project? Yes

There are also capital renewal pools proposed for the 2006-2008 and 2010-2012 biennia on this plan.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The following will be addressed:

Roof Replacement: Roofs need to be replaced on office and classroom buildings. The new roofs are needed in order to keep the office and classroom buildings dry, usable, and to protect their structural integrity.

Windows: This project will address a capital renewal and safety issue. The operable part of many large windows are deteriorating and breaking, causing the windowpanes to fall out of the frame. Additionally, these windows are extremely energy inefficient as well. In most instances, these are the original wood sash windows with single glazing. This project involves the replacement of windows in several older buildings on campus. With the recent expansion of the Louisville International Airport, increased noise levels have interfered with both teaching and work activities.

Exterior Building Upgrades: In order to maintain a water-tight building envelope and structural integrity of our building exteriors, we must perform maintenance work on them.

Interior Building Upgrades: Many of the lighting systems, ceiling systems and restroom conditions are such that they need to be upgraded or replaced in office and classroom buildings.

Walking Surfaces: Roadways and walkways have deteriorated in places such that they are unsafe and need to be replaced.

Electrical Upgrades: High voltage (electrical) underground cable and switchgears are beyond their expected useful life and are needed to maintain electrical systems to office and classroom buildings.

Emergency Generators: Generators in classroom buildings are old and in need of replacement in order to insure that we have proper power to meet code requirements.

Data Collection and Security Panels: Many data collection panels in our classroom, office and research buildings are outdated and parts are not available for repair. We need to continue a replacement program for these panels. We need replacement security panels to assure that our campus security systems operate properly in our library and classroom buildings.

Mechanical Upgrades: Mechanical Upgrades involve improvements to the HVAC systems in office and classroom buildings.

Carpet/Floor Tile: Floor finishes have aged and worn to the point of being unsightly and, in some cases, unsafe. We need to continue the program of

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replacing these in buildings.

Various units at U of L will be accommodated by these projects.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Gottschalk Hall
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The project will include restoration of the exterior and a total interior renovation of the 10,842 GSF architecturally significant Gottschalk Hall building on the main campus quadrangle. The building is one hundred and eighteen years old and has received only minimal renovation since its last modernization in 1953. This renovation will include historical restoration of the exterior including replacement of existing windows, door systems, entrance and cornice features. Interior renovation will refurbish classrooms and faculty offices. Additional work will include modernization of building mechanical, lighting and electrical systems. The renovation of Gottschalk Hall will increase the useful life of this facility and enhance the Arts and Sciences programs housed within.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	2,954,000	Site Survey/Prep	30,000
Federal Funds		Project Design	300,000
Road Fund		Construction Cost	1,965,000
Agency Bonds		Mov. Equip/Furn.	430,000
Other(Private - Cash)		Contingency	229,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	2,954,000	Total	2,954,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 09/2009

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Existing Facility? Yes

Renovate - Gottschalk Hall

Space Summary.....	Current....	Renovate
Classroom (100).....	2,181.....	2,181
Office (300).....	3,554.....	3,554
Nonassignable.....	4,995.....	4,995
Total Gross Sq. Ft....	10,730.....	10,730

Occupants - Arts & Sciences

Gottschalk Hall is 118 years old; it was last modernized in 1953.

The building condition is fair.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Guaranteed Energy Savings (2008-2010)
Category Construction - Other
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This project will allow U of L to enter into an agreement with a Performance Contractor to reduce our energy usage. Energy savings will be used to pay for facility upgrades/modifications - this will apply to several campus buildings.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	4,000,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	
Other(LT Financing)	4,000,000	Other(specify)	
Other(Local Bonds)			
Total	4,000,000	Total	4,000,000

Explanation of "Other LT Financing" Fund Sources

Funding will be provided by "Energy Performance Contracting".

Explanation of Project Budget

The budget was determined by in-house estimates based on prior experience in the renovation of similar projects.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2010

Existing Facility? Yes

Minor renovation to existing buidings. This project will allow U of L to enter into an agreement with a Performance Contractor to reduce our energy

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
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PLAN VERSION - 3

10/21/2005

usage.

Program Re-location? No

Phased Project? Yes

There are also Guaranteed Energy Savings Projects proposed in the 2006-2008 and 2010-2012 biennia in this plan.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This project will allow U of L to enter into an agreement with a Performance Contractor to reduce our energy usage. Energy savings will be used to pay for facility upgrades/modifications - this will apply to several campus buildings.

a) Relationship to other prior project(s): To reduce our overall energy costs.

Various units at U of L will be accommodated by these projects:

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - J. B. Speed Building
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The project will include renovation of the exterior and a total interior renovation of 40,974 GSF J. B. Speed Building, the centerpiece structure of J.B. Speed School of Engineering. The building is a sixty-three year-old facility and has received only minimal renovation since original construction (1942). This renovation will involve restoration of the exterior including replacement of existing windows and door systems. Interior renovation will refurbish classrooms, departmental and faculty offices, and convert technologically outdated teaching lab space to needed modern teaching laboratories or new faculty office space. Additional work will include modernization of building mechanical, lighting and electrical systems.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	7,846,000	Site Survey/Prep	30,000
Federal Funds		Project Design	680,000
Road Fund		Construction Cost	5,350,000
Agency Bonds		Mov. Equip/Furn.	1,180,000
Other(Private - Cash)		Contingency	606,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	7,846,000	Total	7,846,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2010

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Existing Facility? Yes

Renovate - J.B. Speed Building

Space Summary.....	Current....	Renovate
Classroom (100).....	1,988.....	1,988
Class Lab (200-229)...	4,641.....	4,641
Research (230-299)....	1,266.....	1,266
Office (300).....	14,927.....	14,927
Study (400).....	408.....	408
Support Space (700)....	341.....	341
Nonassignable.....	17,403.....	17,403
Total Gross Sq. Ft...	40,974.....	40,974

Occupants - Speed Scientific School

The J.B. Speed Building is 63 years old

The building condition is fair.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Jouett Hall
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The project will include restoration of the exterior and a total interior renovation of 9,591 GSF architecturally significant Jouett Hall building on Belknap Campus. The building is one hundred and nineteen years old and has received only minimal renovation since its last modernization in the early 1970's. This renovation will include historical restoration of the exterior including replacement of existing windows, door systems, entrance and cornice features. Interior renovation will refurbish offices and support spaces serving the offices of Senior Vice President for Research including Office of Grants Management, Office of Sponsored Programs Development, Research Integrity Program and Office of Technology Development. Additional work will include modernization of building mechanical, lighting and electrical systems. The renovation of Jouett Hall will increase the useful life of this facility and enhance the programs housed within.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	2,621,000	Site Survey/Prep	30,000
Federal Funds		Project Design	273,000
Road Fund		Construction Cost	1,735,000
Agency Bonds		Mov. Equip/Furn.	380,000
Other(Private - Cash)		Contingency	203,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	2,621,000	Total	2,621,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Completion Date 09/2007

Existing Facility? Yes
Renovate - Jouett Hall

Space Summary.....	Current....	Renovate
Office (300).....	5,242.....	5,242
Nonassignable.....	4,349.....	4,349
Total Gross Sq. Ft.....	9,591.....	9,591

Occupants - Office of V.P. for Research

Jouett Hall is 119 years old; last modernized in 1971.

The building condition is fair.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - KY Lions Eye Research Institute
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This project will renovate the entire original portions (42,078 GSF) of the Kentucky Lions Eye Research Building, the building is 36 years old (1969) and in need of major renovation, modernization and renewal of building systems to continue its mission. Over the past several years, the university has renovated small areas of this facility into modern and functional laboratories and associated support spaces to foster both its vital research and clinical programs. This project will address renovation and modernization of all remaining areas having yet to be renewed. Work will include replacement / modernization of building mechanical, electrical voice and data systems to insure renovated labs and general facilities meet all environmental, air quality and OSHA requirements for fume hoods and other safety equipment.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	7,866,000	Site Survey/Prep	
Federal Funds		Project Design	660,000
Road Fund		Construction Cost	5,900,000
Agency Bonds		Mov. Equip/Furn.	650,000
Other(Private - Cash)		Contingency	656,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	7,866,000	Total	7,866,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2010

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Existing Facility? Yes

Renovate - KY Lions Eye Research Institute

Space Summary.....	Current....	Renovate
Class Lab (200-229).....	305.....	305
Research (230-299).....	8,375.....	8,375
Office (300).....	8,541.....	8,541
Study (400).....	186.....	186
General Use (600).....	1,363.....	1,363
Hosp/Medical (800).....	858.....	858
Nonassignable.....	22,450.....	22,450
Total Gross Sq. Ft....	42,078.....	42,078

Occupants - School of Medicine

The original KLERI Building is 36 years old; an addition was built in 1995 (not included in renovation).

The original building condition is good.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Law School
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

Louis D. Brandeis School of Law occupies a total of 144,186 GSF and is comprised of three attached buildings: the original building constructed in 1939; west addition in 1974; and east addition in 1979. Little significant building renovation or modernization has occurred since completion of the 1979 addition. This project will include a total building renovation to create a more efficient facility. Building system improvements will include modernization of voice/data, mechanical, electrical and lighting systems along with exterior envelope renovation and replacement of windows and entrance doors.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	18,985,000	Site Survey/Prep	30,000
Federal Funds		Project Design	1,600,000
Road Fund		Construction Cost	15,040,000
Agency Bonds		Mov. Equip/Furn.	1,400,000
Other(Private - Cash)		Contingency	915,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	18,985,000	Total	18,985,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2010

Existing Facility? Yes
Expand & Renovate - Law School

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Space Summary.....	Current....	Renovate
Classroom (100).....	7,415.....	7,415
Office (300).....	18,372.....	18,372
Study (400).....	50,271.....	50,271
Special Use (500).....	2,372.....	2,372
General Use (600).....	9,542.....	9,542
Nonassignable.....	56,214.....	56,214
Total Gross Sq. Ft..	144,186.....	144,186

Occupants - School of Law

The Law School original building is 66 years old, the west addition is 31 years old and the east addition is 26 years old

The buildings' condition is good.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Medical School Tower-55A, Phase III
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will renovate 18,652 gross square feet of laboratory, laboratory support, and research office space. The Medical School Tower Building (55A) was opened in 1972 to provide research and academic space for the School of Medicine's Basic Science Departments. Since that time, no significant renovations have taken place. With the changes in research and technology requirements, this project will allow the reconfiguration and updating of two floors of this facility to create more modern and functional research laboratories and associated support spaces.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	4,647,000	Site Survey/Prep	
Federal Funds		Project Design	402,000
Road Fund		Construction Cost	3,476,000
Agency Bonds		Mov. Equip/Furn.	383,000
Other(Private - Cash)		Contingency	386,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	4,647,000	Total	4,647,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Installation(Name and ID) Health Sciences Campus - 30202
Facility(Name and Stars #) School of Medicine - 30202551
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 05/2010

Existing Facility? Yes

2006-2012 CAPITAL PLAN
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10/21/2005

Renovate - Medical School Tower 55A, Phase I

Space Summary-----	Existing----	Renovate
Research (230-299)-----	42,672-----	8,544
Office (300)-----	25,365-----	1,244
Study (400)-----	916	
Special (500)-----	6,986	
General (600)-----	497-----	458
Support Facilities.(700)-----	147	
Nonassignable (wxyz)-----	81,577-----	8,406
Total Gross Sq. Ft.-----	158,160-----	18,652

Occupant: Medical school programs.

This facility is 33 years old and is in very good condition.

Program Re-location? No

Phased Project? Yes

It is anticipated that this is the third phase to renovate the Medical School Tower Building. The first phase was authorized in the 2004-2006 biennium. Additional phases have been identified in the succeeding biennia.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This renovation will also create modern efficient research laboratories that will enhance faculty collaboration and interaction. It will also create the space required to recruit additional scientists to UofL.

a) Multiple Components: Upgrade 20 percent of building mechanical or structural systems. Reconfiguration, remodeling, and enhancement 20 percent of existing space.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Miller Hall
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Priority **Agency** **Cabinet** **Agency Bond** 3
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will allow the University to renovate approximately 66,000 SF and construct a 2,750 SF addition to the existing facility. The 40-year old facility is in need of major renewal for building systems (HVAC, plumbing, voice/data, electrical, roof and window replacement). The addition will improve the existing building by adding more lounge space, adding bathrooms and providing more administrative space. These improvements will enhance the student life experience while making the residence hall more competitive in meeting student living and academic needs.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	30,000
Federal Funds		Project Design	925,000
Road Fund		Construction Cost	8,900,000
Agency Bonds	11,541,000	Mov. Equip/Furn.	700,000
Other(Private - Cash)		Contingency	986,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	11,541,000	Total	11,541,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Housing and Dining
Completion Date 09/2009

Existing Facility? Yes
 Renovate - Miller Hall

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Space Summary.....	Current....	Renovate.....	New.....	Total
Office (300).....	356.....	356.....	0.....	356
Study (400).....	1,653.....	1,653.....	0.....	1,653
General Use (600).....	3,578.....	3,578.....	2,750.....	6,328
Residential (900).....	33,776.....	33,776.....	0.....	33,776
Nonassignable.....	26,612.....	26,612.....	0.....	26,612
Total Gross Sq. Ft.....	65,975.....	65,975.....	2,750.....	68,725

Occupants - Housing

Miller Hall is 40 years old

The building condition is fair.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Threlkeld Hall
Category Construction - Protect Investment in Plant
Biennium 2008-2010
Priority **Agency** **Cabinet** **Agency Bond** 4
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will allow the University to renovate approximately 65,300 SF and construct a 1,300 SF addition to the existing facility. The 44-year old facility is in need of major renewal for building systems (HVAC, plumbing, voice/data, electrical, roof and window replacement). The addition will improve the existing building by adding more lounge space, adding bathrooms and providing more administrative space. These improvements will enhance the student life experience while making the residence hall more competitive in meeting student living and academic needs.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	30,000
Federal Funds		Project Design	775,000
Road Fund		Construction Cost	7,340,000
Agency Bonds	9,619,000	Mov. Equip/Furn.	660,000
Other(Private - Cash)		Contingency	814,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	9,619,000	Total	9,619,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Housing and Dining
Completion Date 09/2010

Existing Facility? Yes
 Renovate - Threlkeld Hall

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
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PLAN VERSION - 3

10/21/2005

Space Summary.....	Current....	Renovate.....	New.....	Total
Classroom (100).....	257.....	257.....	0.....	257
Office (300).....	350.....	350.....	0.....	350
General Use (600).....	3,154.....	3,154.....	1,300.....	4,454
Residential (900).....	34,762.....	34,762.....	0.....	34,762
Nonassignable.....	26,811.....	26,811.....	0.....	26,811
Total Gross Sq. Ft....	65,334.....	65,334.....	1,300.....	65,334

Occupants - Housing

Threlkeld Hall is 44 years old.

The building condition is fair.

Program Re-location? No

Phased Project? No

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Capital Renewal Pool (2010-2012)
Category Construction - Protect Investment in Plant
Biennium 2010-2012
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

The Capital Renewal Pool will allow the university to address approximately ten types of projects: roof replacement, windows, exterior building upgrades, interior building upgrades, walking surfaces, electrical upgrades, data collection and security panels, emergency generators, mechanical upgrades, and carpet/floor tile.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	18,000,000	Land Acquisition	
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	18,000,000
Agency Bonds		Mov. Equip/Furn.	
Other (Private - Cash)		Contingency	
Other (LT Financing)		Other (specify)	
Other (Local Bonds)			
Total	18,000,000	Total	18,000,000

Explanation of Project Budget

The budget was determined by in-house estimates based on prior experience in the renovation of similar projects.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility (Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2012

Existing Facility? Yes

Renovations to existing facilities to protect their structural integrity.

Program Re-location? No

**2006-2012 CAPITAL PLAN
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10/21/2005

Phased Project? Yes

There are also capital renewal pools proposed for the 2006-2008 and 2008-2010 on this plan.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

The following will be addressed:

Roof Replacement: Roofs need to be replaced on office and classroom buildings. The new roofs are needed in order to keep the office and classroom buildings dry, usable, and to protect their structural integrity.

Windows: This project will address a capital renewal and safety issue. The operable part of many large windows are deteriorating and breaking, causing the windowpanes to fall out of the frame. Additionally, these windows are extremely energy inefficient as well. In most instances, these are the original wood sash windows with single glazing. This project involves the replacement of windows in several older buildings on campus. With the recent expansion of the Louisville International Airport, increased noise levels have interfered with both teaching and work activities.

Exterior Building Upgrades: In order to maintain a water-tight building envelope and structural integrity of our building exteriors, we must perform maintenance work on them.

Interior Building Upgrades: Many of the lighting systems, ceiling systems and restroom conditions are such that they need to be upgraded or replaced in office and classroom buildings.

Walking Surfaces: Roadways and walkways have deteriorated in places such that they are unsafe and need to be replaced.

Electrical Upgrades: High voltage (electrical) underground cable and switchgears are beyond their expected useful life and are needed to maintain electrical systems to office and classroom buildings.

Emergency Generators: Generators in classroom buildings are old and in need of replacement in order to insure that we have proper power to meet code requirements.

Data Collection and Security Panels: Many data collection panels in our classroom, office and research buildings are outdated and parts are not available for repair. We need to continue a replacement program for these panels. We need replacement security panels to assure that our campus security systems operate properly in our library and classroom buildings.

Mechanical Upgrades: Mechanical Upgrades involve improvements to the HVAC systems in office and classroom buildings.

Carpet/Floor Tile: Floor finishes have aged and worn to the point of being unsightly and, in some cases, unsafe. We need to continue the program of

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replacing these in buildings.

Various units at U of L will be accommodated by these projects.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Guaranteed Energy Savings (2010-2012)
Category Construction - Protect Investment in Plant
Biennium 2010-2012
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This project will allow U of L to enter into an agreement with a Performance Contractor to reduce our energy usage. Energy savings will be used to pay for facility upgrades/modifications - this will apply to several campus buildings.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	
Federal Funds		Project Design	
Road Fund		Construction Cost	4,000,000
Agency Bonds		Mov. Equip/Furn.	
Other(Private - Cash)		Contingency	
Other(LT Financing)	4,000,000	Other(specify)	
Other(Local Bonds)			
Total	4,000,000	Total	4,000,000

Explanation of "Other LT Financing" Fund Sources

Funding will be provided by "Energy Performance Contracting"

Explanation of Project Budget

The budget was determined by in-house estimates based on prior experience in the renovation of similar projects.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 06/2012

Existing Facility? Yes

Minor renovation to existing buidings. This project will allow U of L to enter into an agreement with a Performance Contractor to reduce our energy

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usage.

Program Re-location? No

Phased Project? Yes

There are also Guaranteed Energy Savings Projects proposed in the 2006-2008 and 2008-2010 biennia in this plan.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This project will allow U of L to enter into an agreement with a Performance Contractor to reduce our energy usage. Energy savings will be used to pay for facility upgrades/modifications - this will apply to several campus buildings.

a) Relationship to other prior project(s): To reduce our overall energy costs.

Various units at U of L will be accommodated by these projects:

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Medical School Tower-55A, Phase IV
Category Construction - Protect Investment in Plant
Biennium 2010-2012
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will renovate 18,652 gross square feet of laboratory, laboratory support, and research office space. The Medical School Tower Building (55A) was opened in 1972 to provide research and academic space for the School of Medicine's Basic Science Departments. Since that time, no significant renovations have taken place. With the changes in research and technology requirements, this project will allow the reconfiguration and updating of two floors of this facility to create more modern and functional research laboratories and associated support spaces.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds	5,112,000	Site Survey/Prep	
Federal Funds		Project Design	442,000
Road Fund		Construction Cost	3,824,000
Agency Bonds		Mov. Equip/Furn.	421,000
Other(Private - Cash)		Contingency	425,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	5,112,000	Total	5,112,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Installation(Name and ID) Health Sciences Campus - 30202
Facility(Name and Stars #) School of Medicine - 30202551
Method of Procurement
Fuel Type
Type of Space Educational and General
Completion Date 05/2012

Existing Facility? Yes

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Renovate - Medical School Tower 55A, Phase I

Space Summary-----	Existing----	Renovate
Research (230-299)-----	42,672-----	8,544
Office (300)-----	25,365-----	1,244
Study (400)-----	916	
Special (500)-----	6,986	
General (600)-----	497-----	458
Support Facilities.(700)-----	147	
Nonassignable (wxyz)-----	81,577-----	8,406
Total Gross Sq. Ft.-----	158,160-----	18,652

Occupant: Medical school programs.

This facility is 33 years old and is in very good condition.

Program Re-location? No

Phased Project? Yes

It is anticipated that this is the fourth phase to renovate the Medical School Tower Building. The first phase was authorized in the 2004-2006 biennium. Additional phases may be identified and addressed in the 2008-2014 Capital Plan.

Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Additional Description/Justification

This renovation will also create modern efficient research laboratories that will enhance faculty collaboration and interaction. It will also create the space required to recruit additional scientists to UofL.

a) Multiple Components: Upgrade 20 percent of building mechanical or structural systems. Reconfiguration, remodeling, and enhancement 20 percent of existing space.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Renovate - Stevenson Hall
Category Construction - Protect Investment in Plant
Biennium 2010-2012
Priority **Agency** **Cabinet** **Agency Bond** 1
Location (county) Jefferson
Location (ADD) KIPDA ADD

Additional Funding? No

Brief Description/Justification:

This authorization will allow the University to renovate approximately 40,000 SF in this existing facility. The 46-year old facility is in need of major renewal for building systems (HVAC, plumbing, voice/data, electrical, roof and window replacement). These improvements will enhance the student life experience while making the residence hall more competitive in meeting student living and academic needs.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Land Acquisition	
Restricted Funds		Site Survey/Prep	30,000
Federal Funds		Project Design	470,000
Road Fund		Construction Cost	4,340,000
Agency Bonds	5,880,000	Mov. Equip/Furn.	560,000
Other(Private - Cash)		Contingency	480,000
Other(LT Financing)		Other(specify)	
Other(Local Bonds)			
Total	5,880,000	Total	5,880,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in renovating similar facilities.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Facility(Name and Stars #)
Method of Procurement
Fuel Type
Type of Space Housing and Dining
Completion Date 05/2013

Existing Facility? Yes
 Renovate - Stevenson Hall

Space Summary.....Current....Renovate

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Office (300).....	3,052.....	3,052
Study (400).....	161.....	161
General Use (600).....	1,793.....	1,793
Residential (900).....	19,653.....	19,653
Nonassignable.....	16,248.....	16,248
Total Gross Sq. Ft...	40,907.....	40,907

Occupants - Housing

Stevenson Hall is 46 years old

The building condition is fair.

Program Re-location? No

Phased Project? No

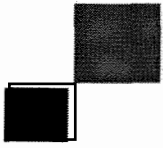
Eliminate the need for other proposed projects? No

Need eliminated by other proposed project(s)? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No



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2006-2012
Capital Agency Plan

Equipment

**Non-General Fund – In
Alphabetical Order**

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Analytical Scanning Electron Microsco
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/CHE

Additional Funding? No

Brief Description/Justification:

A microscope used to characterize structure and composition in nanomaterials

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	500,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	500,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Animal Husbandry Core
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Medicine

Additional Funding? No

Brief Description/Justification:

The Animal Husbandry Core will provide the ability to generate animal models allowing for tissue expression of extopic genes and other site-specific gene modification to be performed including the generation of null and floxed alleles.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	552,000
Road Fund	
Agency Bonds	
Other (Private - Cash)	
Other (LT Financing)	
Total	552,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased Costs

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

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Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Biocontainment Cage Autoclave
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Res

Additional Funding? No

Brief Description/Justification:

Biocontainment Cage Autoclave (Building 57).
Appropriate decontamination of hazardous biological agents used in research animals requires steam autoclave sterilization to protect research and support personnel as well as the scientific validity of ongoing studies.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	125,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	125,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased Costs

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? Yes

Replaced existing equipment will be placed in surplus.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

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Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Cage Washing Equipment
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Res

Additional Funding? No

Brief Description/Justification:

Cage Washing Equipment (Building 57).
Providing appropriate sanitized and disinfected caging for research animals
is a humane, scientific, and regulatory requirement.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	525,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	525,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Some increased costs, some cost savings.

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? Yes

Replaced existing equipment will be placed in surplus.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

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Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Cardiology Equipment to Study Cardiac
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Medical

Additional Funding? No

Brief Description/Justification:

Heart disease is the leading cause of morbidity and mortality in the United States. New studies have shown that there is potential to regenerate damaged heart tissue using stem cells. The cell sorter, scanning laser confocal microscope, and echocardiography equipment are essential items to study how cardiac stem cells and other types of stem cells can be used to create new functional heart tissue after heart attack and permanent damage to the heart.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	1,160,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	1,160,000

Explanation of Project Budget

(Outside consultant)

The cost for this equipment was obtained from company sales representatives and is based on the current list price.

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased costs

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

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Additional Description/Justification

The BD Biosciences FACS Aria Cell Sorter will be essential for the initial characterization, identification, and isolation of pure stem cell populations that will be used in cardiac regeneration studies. The Zeiss Scanning Laser Confocal Microscope, LSM-510 Meta, is essential for accurate identification and characterization of stem cells that have located to damaged heart tissue and differentiated into function cardiac myocytes. The ATL echocardiography machine, ATL HDI-5000, is essential to measure heart performance non-invasively before heart damage and then after heart damage with and without stem cell therapy. Echocardiography is the only means currently available to measure cardiac performance non-invasively in the same mouse and thus evaluate the contribution of stem cell therapy to repair damaged myocardium and restore performance.

Previous CAPITAL PLANS? Yes

2004-2010 Cardiology Equipment to Study Cardiac Regenerati

Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - CIPHERGEN Protein Chip Biology System
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Bio

Additional Funding? No

Brief Description/Justification:

CIPHERGEN Protein Chip Biology System II with automatic loader and washing station.

This piece of equipment is required to complete proteomic experiments to understand molecular basis of disease

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	300,000
Federal Funds	
Road Fund	
Agency Bonds	
Other (Private - Cash)	
Other (LT Financing)	
Total	300,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Cleanroom Wet Processing System
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/ECE

Additional Funding? No

Brief Description/Justification:

Equipment used to create microelectronic devices

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	400,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	400,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Confocal Live Cell Imaging Station
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Bio

Additional Funding? No

Brief Description/Justification:

Critical for research on infectious disease and inflammation. Allows laser imaging of bacteria that is penetrating and infecting cells, as well as the cells' attempts to destroy the organism. Also critical for studies on inflammation.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	450,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	450,000

Explanation of Project Budget

In-house estimate based on current vendor pricing.

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Purchase will reduce dept expenses by eliminating fee-for-service use of other instruments that is currently a required standard operating procedure.

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

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Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Digital Micro-Luminography System for
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Anat

Additional Funding? No

Brief Description/Justification:

This Digital Micro-Luminography system for transmission electron microscope (TEM) will upgrade the current TEM and will eliminate the need for photographic film. It would add the capability to digitalize and capture images, enhance the computer-assisted image analysis, augmentation and duplication, and create a central module that can serve all electron microscopes within the Analytical Core Microscopy Lab.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	135,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	135,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Additional Description/Justification

Will open and make possible a new direction for research.

Previous CAPITAL PLANS? Yes

2004-2010 Digital Micro-Luminography System for TEM

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Differences between the current and most recent previous project? Yes
Decrease in purchase price from the vendor.

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Equipment Replacement Research & Inst
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number VPResear

Additional Funding? No

Brief Description/Justification:

For the University of Louisville to attain its goal of becoming a pre-eminent metropolitan research University, it is essential that the university have the ability to replace outdated research and instructional equipment. The University must acquire new equipment as part of the infrastructure necessary to pursue programs of research that will benefit students, staff, faculty, the university community as well as the Commonwealth of Kentucky.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	5,000,000
Federal Funds	
Road Fund	
Agency Bonds	
Other (Private - Cash)	
Other (LT Financing)	
Total	5,000,000

Explanation of Project Budget

The budget was determined by in-house estimate based on current market condition and prior experience in purchasing research and instructional equipment

IMPACT ON OPERATING BUDGET? Yes

<u>Fund Sources</u>	<u>Amount</u>
General Fund	700,000
Total	700,000

Explanation of Impact on Operating Budget

Combination of recurring and non-recurring cost associated with the installation, structural changes, and software associated with purchasing various research and instructional equipment.

PROJECT DETAIL

Method of Procurement Purchase

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Program Purpose Support (Academic/Instructional)
Completion Date 06/2008

Existing Equipment? Yes

Replacing existing systems will be reused within the departments for other less intensive tasks and grossly outdated equipment will be placed in surplus.

Additional Description/Justification

The proposed equipment pool will provide an excellent opportunity to leverage and/or match research and development funds from federal, industrial, and private sources.

Quality education of undergraduate, graduate and professional students requires that we have the ability to provide state-of-the-art educational, research, and instructional equipment. Equipment housed in multi-use, core facilities will receive special emphasis since most funding agencies expect or require that universities provide such equipment as part of the institutional support structure.

Core facilities enable researchers (including faculty, graduate and undergraduate students, post doctoral fellows and technicians) to have access to the highly specialized, state-of-the-art equipment necessary in many of the research areas targeted for increased emphasis in the University of Louisville's Challenge for Excellence initiative. Examples of such new or expanded research and instructional programs include life sciences and bioengineering, nano technology, public health, environmental sciences, and logistics and distribution.

With the current pace of scientific discovery, information flow and research equipment design, it is essential that U of L have the ability to acquire advanced equipment as it is developed. Such resources will enable the University's strong research programs to remain competitive and expand into new areas inquiry and exploration as they develop. The ability to switch quickly into new avenues as promising research and development will ultimately provide significant entrepreneurial and economic development opportunities that will benefit Kentucky's economy and it's citizens.

State-of-the-art research and instructional equipment is vital for the University of Louisville if we are to significantly improve the research and instructional programs. This equipment pool will provide the margin of excellence that is necessary to guarantee that our students receive the best possible education and training. Quality research and instructional facilities will enable the university to attract and retain the best students, faculty, and staff. As has been demonstrated elsewhere, investment in research and instructional infrastructure of this university will ultimately impact on the economy of Kentucky

Previous CAPITAL PLANS? Yes

2004-2010 Purchase - Equipment Replacement Pool Research &
2002-2008 Purchase - Equipment Replacement Pool Research &

Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? No

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Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Focused Ion Beam/ Scanning Electron M
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/ECE

Additional Funding? No

Brief Description/Justification:

Microscope used to characterize structure and composition in nanomaterials

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	1,000,000
Road Fund	
Agency Bonds	
Other (Private - Cash)	
Other (LT Financing)	
Total	1,000,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Four Temperature & Humidity Control S
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Library

Additional Funding? No

Brief Description/Justification:

Temperature and humidity control systems (i.e. Liebert Units) needed to replace existing aging (20+ years) in Ekstrom Library and Art Library and to add a unit to the Kornhauser Library to preserve valuable rare books, manuscripts, and photographs.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	150,000
Federal Funds	
Road Fund	
Agency Bonds	
Other (Private - Cash)	
Other (LT Financing)	
Total	150,000

Explanation of Project Budget

In-house estimate - determined by price of equipment available on the market at present time.

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Cost savings

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Additional Description/Justification

Preservation of library materials is a high priority of the University Libraries and is included in the unit's strategic plan. It is also a very

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important requirement of the Association of Research Libraries (ARL), of which the University of Louisville Libraries is a new member. ARL requires its member institutions to report annually how preservation is maintained.

Previous CAPITAL PLANS? Yes

2004-2010 Purchase - Four Temperature & Humidity Control S

Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Gatan Cathodluminesence Detector for
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/ECE

Additional Funding? No

Brief Description/Justification:

The Gatan Cathodluminesence Detector for the Scanning Electron Microscope (SEM) is an enhancement to an existing piece of equipment that will be used to measure electroluminescence of materials

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	250,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	250,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - High Resolution SEM with Backscatter
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Anat

Additional Funding? No

Brief Description/Justification:

The high resolution SEM with backscatter detector is a scanning electron microscope which provides state-of-the-art three dimensional information on biological material. This equipment will replace an obsolete SEM and be a key component of a shared core facility within the basic and clinical science departments and expand the research capabilities.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	316,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	316,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Additional Description/Justification

Will open and make possible a new direction for research.

Previous CAPITAL PLANS? Yes

2004-2010 High Resolution SEM with Backscatter Detector

Differences between the current and most recent previous project? Yes

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Price has been lowered by the company.

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Hot Embosser
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/

Additional Funding? No

Brief Description/Justification:

Equipment that heats, molds, and presses into plastic substrates to generate plastic microstructures.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	150,000
Road Fund	
Agency Bonds	
Other (Private - Cash)	
Other (LT Financing)	
Total	150,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Additional Description/Justification

N/A

Previous CAPITAL PLANS? Yes
2004-2010 Purchase - Hot Embosser

Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? No

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Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Imaging Core
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Medicine

Additional Funding? No

Brief Description/Justification:

The Imaging Core will provide methods for analysis of living cells, whole tissues and tissue sections and quantitative analysis of temporal and spatial modulation of cellular phenotype and function.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	1,528,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	1,528,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased Costs

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Inhalation Core
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Medicine

Additional Funding? No

Brief Description/Justification:

The Inhalation Core will provide the capability for exposure to toxic gases such as ozone, nebulized agents such as endotoxin and ovalbumin, cigarette smoke and particulates such as silica and asbestos.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	325,000
Road Fund	
Agency Bonds	
Other (Private - Cash)	
Other (LT Financing)	
Total	325,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased Costs

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Intermediate Voltage Transmission Ele
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Anat

Additional Funding? No

Brief Description/Justification:

This intermediate voltage transmission electron microscope is used to complete high level resolution studies of whole cells.

This equipment will extend the capabilities of the laboratory and will be a key component of this shared core facility within the basic and clinical science departments

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	605,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	605,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Additional Description/Justification

Will open and make possible a new direction for research.

Previous CAPITAL PLANS? Yes

2004-2010 Intermediate Voltage Transmission Electron Micro

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Differences between the current and most recent previous project? Yes
Increase in purchase price due to inflation.

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Library Chairs and Tables
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Library

Additional Funding? No

Brief Description/Justification:

A number of existing tables and chairs in Ekstrom, Art, Kornhauser, and Music libraries and the University Archives & Records Center are now between 20 - 35 years old and are in desperate need of replacement.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	100,000
Federal Funds	
Road Fund	
Agency Bonds	
Other (Private - Cash)	
Other (LT Financing)	
Total	100,000

Explanation of Project Budget

In-house Estimate

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Cost Savings

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? Yes

Replaced existing equipment will be placed in surplus.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

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Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - LPCVD/Oxidation/Diffusion Furnace Sys
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/ECE

Additional Funding? No

Brief Description/Justification:

The Low Pressure Chemical Vapor Deposition (LPCVD) / Oxidation / Diffusion Furnace System is a piece of equipment used to process microelectronics devices

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	750,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	750,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - MALDI-TOF - TOF Mass Spectrometer
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Opth

Additional Funding? No

Brief Description/Justification:

This spectrometer can be used for routine mass spectrometry and is also capable of acquiring direct sequence information. Such a powerful research tool will help researchers to explore the pathogenesis of various blinding disorders. Information obtained from this spectrometer will also help to develop new drugs and biomarkers to diagnose and treat patients early in the course of diseases.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	100,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	150,000
Other(LT Financing)	
Total	250,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - MTS Structural Actuator
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/CEE

Additional Funding? No

Brief Description/Justification:

The MTS Structural Actuator is a piece of equipment used to test mechanical structures and components

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	200,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	200,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Multi-Photon Confocal Microscope
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Opth

Additional Funding? No

Brief Description/Justification:

Florescence microscopy at U of L suffers from serious limitations, notably hazed images, rapid photobleaching and phototoxicity. Due to its unique strength over other imaging modes a multi-photon excitation confocal microscope is of utmost importance, particularly for the study of live cells and/or for thick tissues.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	100,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	100,000
Other(LT Financing)	
Total	200,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Olympus FV1000 confocal
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Anat

Additional Funding? No

Brief Description/Justification:

Utilizes three channel laser technology to analyze samples at the molecular and cellular level. This equipment will advance the capabilities of the laboratory.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	314,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	314,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? Yes
Unknown

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Patch-Clamp System
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Peds

Additional Funding? No

Brief Description/Justification:

The patch-clamp system is for the intracellular recording and recording of the channels on the surface of the cell membrane. At this point, our data indicate that the neurotransmission in the nucleus ambiguus is changed during aging and following long-term intermittent hypoxia in vivo model. We will continue to study the change at the cellular level during aging and after intermittent hypoxia.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	120,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	120,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

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Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - PECVD System
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/ECE

Additional Funding? No

Brief Description/Justification:

The Plasma Enhanced Chemical Vapor Deposition System (PECVD) is a piece of equipment used to deposit thin coatings of metals and ceramics

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	250,000
Road Fund	
Agency Bonds	
Other (Private - Cash)	
Other (LT Financing)	
Total	250,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville.

Project Title Purchase - Profilometer
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/ECE

Additional Funding? No

Brief Description/Justification:

Required tool for microelectronics cleanroom facility

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	300,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	300,000

Explanation of Project Budget

In house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Radiographic Fluoroscopic X-Ray System
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Med/Res

Additional Funding? No

Brief Description/Justification:

This system will be used to support biomedical research projects that require x-ray/fluoroscopy analysis. The Research Resources facility RRF - animal research facilities was constructed in 1992 without the inclusion of this type of equipment, and it is needed to make it a full service research facility. This equipment will enhance the University's capabilities to meet its research mission.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	350,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	350,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased Costs

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Additional Description/Justification

N/A

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10/21/2005

Previous CAPITAL PLANS? Yes

2004-2010 Purchase - Radiographic Fluoroscopic X-Ray Syste

Differences between the current and most recent previous project? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Reactive Chamber Attachment to TEM
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/CHE

Additional Funding? No

Brief Description/Justification:

The reactive chamber attachment to the Transmission Electron Microscope (TEM) is an attachment to an existing piece of equipment used to study the processing of thin films and nanostructures

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	250,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	250,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Reactive Ion Etch System
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/ECE

Additional Funding? No

Brief Description/Justification:

Chamber to attach to existing Deep Reactive Ion Etch systems to machine high aspect ration structures in glass. Will be used to create microelectronic microstructures.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	200,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	200,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? Yes
2004-2010 Purchase - RIE Glass Etch Module

Differences between the current and most recent previous project? Yes
Increase in price due to inflation.

Slight change in title.

Previous BUDGET REQUESTS? No

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Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Real-Time PCR Analysis Equipment
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Medicine

Additional Funding? No

Brief Description/Justification:

Complete system for hybridization and scanning of microarrays

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	576,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	576,000

Explanation of Project Budget

Outside consultant

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased Costs

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

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10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Robotic Cranes (2) for Automated Book
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Library

Additional Funding? No

Brief Description/Justification:

These two robotic cranes are in addition to the two robotic cranes currently being installed in the New Wing of the Ekstrom Library. This will complete the automated book storage and retrieval system of the library. This system will provide a highly cost effective use of floor space, storing 1.2 million books, journals, manuscripts, etc., in a space of only 8,000 NSF. This system will provide an efficient and systematic storage and retrieval of library materials in a temperature-controlled environment. Library materials contained in this on-site storage facility can be browsed electronically via Minerva, the University Libraries' on-line catalog.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	1,700,000
Federal Funds	
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	1,700,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased Costs

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Sputtering System
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/ECE

Additional Funding? No

Brief Description/Justification:

Equipment used to deposit thin coatings of metals and ceramics

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	250,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	250,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005**

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Squid Magnetometer
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/ECE

Additional Funding? No

Brief Description/Justification:

Equipment used to measure magnetic properties of materials

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	250,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	250,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Transmission Electron Microscope
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/CHE

Additional Funding? No

Brief Description/Justification:

Characterize structure and composition in nanomaterials

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	1,400,000
Road Fund	
Agency Bonds	
Other (Private - Cash)	
Other (LT Financing)	
Total	1,400,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Wavelength Dispersive Spectroscopy
Category Equipment
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Spd/ECE

Additional Funding? No

Brief Description/Justification:

Equipment used to characterize elemental composition of materials

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>
General Fund	
Restricted Funds	
Federal Funds	200,000
Road Fund	
Agency Bonds	
Other(Private - Cash)	
Other(LT Financing)	
Total	200,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing Equipment? No

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No



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2006-2012
Capital Agency Plan

Information Technology

**Non-General Fund – In
Alphabetical Order**

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Lease - Digital Output System
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number IT Dept

Additional Funding? No

Brief Description/Justification:

Network Digital Output systems to provide high volume output for research, instructional, and institutional documents.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	1,000,000
Restricted Funds	1,000,000	Software	
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	1,000,000	Total	1,000,000

Explanation of Project Budget

Outside consultant

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Lease
Program Purpose Combination (Specify)
Completion Date 06/2007

Existing System? Yes
 Replace digital output systems.

Phased Project? No

Additional Description/Justification

This network digital output system will be an upgrade/replacement to existing network digital output systems. Dependent upon the technology available and volume necessary to meet the increased needs of the university faculty, staff, students, and administrators.

Previous CAPITAL PLANS? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Lease/Purchase - Visualization System
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number IT Dept

Additional Funding? No

Brief Description/Justification:

Equipment and software for two and three dimensional modeling, animation, illustration and visualization. To support research and instruction in the Health Sciences, Physical Sciences Engineering, Fine Arts, and other disciplines.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	850,000
Restricted Funds	1,000,000	Software	100,000
Federal Funds		Professional Services	50,000
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	1,000,000	Total	1,000,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Lease-Purchase
Program Purpose Combination (Specify)
Completion Date 06/2007

Existing System? Yes
 Replaces existing equipment.

Phased Project? No

Additional Description/Justification

N/A

Previous CAPITAL PLANS? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Computer Processing System
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number IT Dept

Additional Funding? No

Brief Description/Justification:

Computer processing systems to provide computing resources in support of administration, instruction and research for faculty, staff, and students.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	2,000,000
Restricted Funds	2,000,000	Software	
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	2,000,000	Total	2,000,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Combination (Specify)
Completion Date '06/2007

Existing System? Yes

Expands and/or replaces enterprise computer systems.

Phased Project? No

Additional Description/Justification

This computer processing system will be an upgrade/replacement to existing enterprise and client server systems dependent upon the technology available and service needs in the respective fiscal year. Necessary to meet the increased computing needs of the university faculty, staff, student, and administrators.

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Digital Communications System
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number IT Dept

Additional Funding? No

Brief Description/Justification:

Equipment for digital transmission of data, voice, and video. To upgrade and enhance the university communications network. It meets the demand for integrated voice, data, and video technology on both a local and state-wide basis.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	4,000,000
Restricted Funds	4,000,000	Software	
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	4,000,000	Total	4,000,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Cost savings

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Combination (Specify)
Completion Date 06/2007

Existing System? Yes

Replaces and/or enhances data, voice, and video network systems.

Phased Project? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Additional Description/Justification

The Digital Communication System will be an upgrade/replacement to existing enterprise and communications network infrastructure systems dependent upon the technology available and service needs in the respective fiscal year. The systems are necessary to meet the increased communications needs of the university faculty, staff, student, and administrators.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Electronic Research Information System
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Library

Additional Funding? No

Brief Description/Justification:

This is an on-going project designed to improve and increase access to electronic research information. This enables students, faculty, and researchers to remotely access information anytime, anywhere via the Internet by logging on to the UofL Libraries Web site.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	1,080,000
Restricted Funds	1,080,000	Software	
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	1,080,000	Total	1,080,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

This impact is not quantifiable. The impact to the unit is better service by providing improved and increased access to electronic research information. This enables students, faculty, and researchers to remotely access information anytime, anywhere. Enhancing our electronic information delivery systems is part of the UofL Libraries Unit Strategic Plan and is to support UofL's goal to be classified as a Carnegie I University. It is also a requirement of the Association of Research Libraries (ARL), of which UofL Libraries is a new member.

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005

Existing System? No

Phased Project? No

Additional Description/Justification

N/A

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Enterprise Application System
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number IT Dept

Additional Funding? No

Brief Description/Justification:

Enterprise software applications to support University operations.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	
Restricted Funds	2,000,000	Software	2,000,000
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	2,000,000	Total	2,000,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased costs.

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Combination (Specify)
Completion Date 06/2007

Existing System? Yes

Enhance and/or replace enterprise applications.

Phased Project? No

Additional Description/Justification

Enterprise application will provide academic and institutional support in the delivery of instruction and research.

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - HRDS Computer
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number PubHealt

Additional Funding? No

Brief Description/Justification:

This equipment is replacement equipment for the Health Research Data System (HRDS) which collects health data, in electronic form, from area hospitals and other providers for use in public health, research, and education.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	700,000
Restricted Funds	700,000	Software	
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other (specify)	
Other (Private - Cash)			
Other (LT Financing)			
Total	700,000	Total	700,000

Explanation of Project Budget

In-house estimate (consultant)

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing System? Yes
 Replaces existing HRDS system.

Phased Project? No

Additional Description/Justification

HRDS is a backbone system for Louisville Metro Electronic Health Surveillance System, a joint project of Louisville Metro Health Department, UofL's School of Public Health and Information Sciences, and the Kentucky Hospital Association.

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Linux Cluster Computer System
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number PubHealt

Additional Funding? No

Brief Description/Justification:

This will be a computing resource needed to provide capability for performing bioinformatics research and statistical data analysis associated with high-throughput technologies such as genomics, proteomics, and metabolomics. Application areas will include collaboration efforts in molecular modeling, systems biology, birth defects, and cancer.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	125,000
Restricted Funds	125,000	Software	
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	125,000	Total	125,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2007

Existing System? No

Phased Project? No

Additional Description/Justification

This system represents a new capability that will enable projects to be addressed with the aid of high-performance computing methods, which are necessary for conducting research in scientific areas using modern technologies. Such capability currently is not available to the SPHIS.

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Networking System
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number IT Dept

Additional Funding? No

Brief Description/Justification:

Networking system to provide high speed integrated voice, data, and video access for campus network WAN and access to external networks.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	3,000,000
Restricted Funds	3,000,000	Software	
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	3,000,000	Total	3,000,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Combination (Specify)
Completion Date 06/2007

Existing System? Yes

Enhance and/or replace high-speed campus network.

Phased Project? No

Additional Description/Justification

The Networking System will be an upgrade/replacement to existing enterprise and network infrastructure systems dependent upon the technology available and service needs in the respective fiscal year. Systems necessary to meet the increased networking needs of the university faculty, staff, student and administrators.

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

2006-2012 CAPITAL PLAN
 PROPOSED CAPITAL PROJECT
 FORM SYP-P2
 PLAN VERSION - 3
 10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - New Computers for CBPA
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number CBPA

Additional Funding? No

Brief Description/Justification:

The CBPA would like to replace/upgrade all the PC's in the building at the same time to ensure compatibility and ease of maintenance.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	300,000
Restricted Funds	300,000	Software	
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	300,000	Total	300,000

Explanation of Project Budget

In-house estimate

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased costs

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Instruction
Completion Date 06/2007

Existing System? Yes

Replaces existing PCs. Replaced equipment will be placed in surplus.

Phased Project? No

Additional Description/Justification

This equipment is for the faculty, staff, and the computer labs in the located in the College of Business and Public Administration building.

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3

10/21/2005

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - PCs, Printers, Scanners
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number Library

Additional Funding? No

Brief Description/Justification:

The University Libraries currently have more than 600 PCs and laptops. In order to continue its service of providing up-to-date technology to faculty and students, worn out and outdated PCs and laptops need to be replaced continuously. This is an on-going effort.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	200,000
Restricted Funds	200,000	Software	
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other (specify)	
Other (Private - Cash)			
Other (LT Financing)			
Total	200,000	Total	200,000

Explanation of Project Budget

In-house estimate - Based on existing contract prices of available equipment available on the market.

IMPACT ON OPERATING BUDGET? Yes

Explanation of Impact on Operating Budget

Increased costs.

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Research
Completion Date 06/2008

Existing System? Yes

Replacement for existing PCs, printers and scanners. To be placed in surplus.

Phased Project? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005

Additional Description/Justification

N/A

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Robotic Telescope System
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number IT Dept

Additional Funding? No

Brief Description/Justification:

Equipment and software to implement a NASA funded robotic telescope and visualization system.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	850,000
Restricted Funds		Software	100,000
Federal Funds	1,000,000	Professional Services	50,000
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	1,000,000	Total	1,000,000

Explanation of Project Budget

Outside Consultant

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Combination (Specify)
Completion Date 06/2007

Existing System? No

Phased Project? No

Additional Description/Justification

This system will be used to support research and instruction in astronomy and space science education in partnership with UofL Dept. of Physics, NKU and University of Southern Queensland.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005

Previous BUDGET AUTHORIZATIONS? No

**2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

10/21/2005

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: University of Louisville

Project Title Purchase - Storage System
Category Information Technology System
Biennium 2006-2008
Location (county) Jefferson
Location (ADD) KIPDA ADD
Item Number IT Dept

Additional Funding? No

Brief Description/Justification:

Computer processing data storage systems to accommodate storage of research, instruction, and institutional data records and databases.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	1,000,000
Restricted Funds	1,000,000	Software	
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	1,000,000	Total	1,000,000

Explanation of Project Budget

In-house Estimate

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose Combination (Specify)
Completion Date 06/2007

Existing System? Yes
 Expand and/or replace data storage system.

Phased Project? No

Additional Description/Justification

This computer storage system will be an upgrade/replacement to existing storage systems, dependent upon the technology available and data volume necessary to meet the increased computing needs of the university faculty, staff, student, and administrators.

Previous CAPITAL PLANS? No

2006-2012 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3
10/21/2005

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No