

Council on Postsecondary Education
November 7, 2005

2006-08 Capital Budget Recommendation

The Council staff recommends \$15 million in state bonds to fund the capital renewal, replacement and maintenance pool to address approximately \$215.6 million of capital renewal and deferred maintenance projects that were identified by institutions. Including the required match from the institutions, \$25.3 million in capital projects would be funded through this program, leaving \$190.3 million of unmet deferred maintenance need across the system. Debt service for the bonds is included in the Physical Facilities Trust Fund. Only projects involving educational and general facilities are eligible for funding from the pool. The projects would be authorized in 2006-07. Projects eligible for funding from the pool are included in Table 1. The \$15 million will be allocated among the institutions based on their proportionate share of educational and general space as of fall 2004. See Table 1-A for specific pool allocation guidelines and required institutional match.

The Council staff recommends \$25 million in state bonds to fund an information technology and equipment purchase pool. Debt service for the bonds is included in the Technology Trust Fund. Only projects involving educational and general activities and the Kentucky Virtual University are eligible for funding from the pool. The projects would be authorized in 2006-07. Approximately \$260.7 million in projects are eligible for funding from the pool and are included in Table 2. The institutions would receive \$15 million of the \$25 million to upgrade and replace campus based technology and instructional equipment needs leaving an unmet need of \$235.7 million. The \$15 million will be allocated among the institutions based on their proportionate share of 2003-04 actual unrestricted instruction expenditures or a base allocation of \$500,000. See Table 2-A for specific pool allocation guidelines.

The Council staff also recommends \$467,142,700 of state bonds to construct new space and to renovate existing facilities (Table 3). The combination of state bonds and institutional funds will address \$511 million of new construction and renovation projects. Two categories of projects are addressed: education and general facilities in the amount of \$296,820,700 and research and economic development projects costing \$170,322,000. Included among the projects identified for renovation is \$4,920,000 for Hathaway Hall, Phase III, at Kentucky State University. The project is needed to fulfill the commitment of the Commonwealth in its Partnership Agreement with the U.S. Department of Education, Office for Civil Rights. The Council staff's recommendations for state funded capital projects are based on evaluation using the statewide capital projects evaluation model, the space need model, institutional project priorities, and review by the Council's architect. The statewide capital projects evaluation model results (Table 3-A and 3-B), the space needs model results, and the Banks Report on project phasing are available on the Council's Web site.

The Council staff also recommends institutionally funded capital projects that support the objectives of *The Kentucky Postsecondary Education Improvement Act of 1997* and the *Public Agenda for Postsecondary and Adult Education 2005-2010*. The Council staff recommends the following 2006-08 agency-funded projects:

- 2006-07 authorization of \$488,715,000 in agency bond authority. This allows authorization and completion of each institution's highest priorities for agency bond funded capital projects. The total value of projects identified for completion in this category from all sources is \$542,915,000. The specific projects recommended for authorization and funding are listed in Table 4.
- 2006-07 authorization for \$1,631,145,158 in agency, federal, private, and other funds projects to address life safety, major maintenance, equipment acquisitions, infrastructure repair and upgrades, and new construction. These projects would be funded using agency, federal, private, or other nonstate funds. These projects are shown in Table 5.
- 2006-07 authorization for nine agency-funded projects to improve energy efficiency in campus buildings including energy equipment acquisitions and infrastructure repair and upgrades. These projects would be funded using third party financing techniques available through the Finance and Administration Cabinet and private contractors or other nonstate funds. These projects are shown in Table 6.

TABLE 1

**Capital Projects Recommendations
Capital Renewal, Replacement and Maintenance Pool
Projects Eligible for Funding**

Institution and Project Title	Project Scope
Eastern Kentucky University	
1 Construct E&G Life Safety Begley Elevator	\$ 750,000
2 Miscellaneous Maintenance Pool - E&G	10,000,000
Subtotal - EKU	\$ 10,750,000
Kentucky State University	
1 Capital Renewal & Maintenance Pool	\$ 1,899,000
2 Roof Repairs & Replacement Pool	1,920,000
3 Life Safety Upgrade Pool	1,040,000
Subtotal - KSU	\$ 4,859,000
Kentucky Community and Technical College System	
1 Capital Renewal & Deferred Maintenance Pool	\$ 15,000,000
Subtotal - KCTCS	\$ 15,000,000
Morehead State University	
1 Expand Life Safety: Claypool - Young Bldg.	\$ 600,000
2 Comply with ADA - E&G	1,700,000
3 Capital Renewal & Maintenance Pool - E&G	3,480,000
4 Replace Boiler Tubes	800,000
5 Replace Power Plant Pollution Control System	3,540,000
Subtotal - MoSU	\$ 10,120,000
Murray State University	
1 Complete Capital Renewal: E&G Pool < \$400,000	\$ 12,457,000
2 Complete Life Safety Project: E&G Pool < \$400,000	590,000
3 Complete ADA Compliance: E&G Pool < \$400,000	3,092,000
Subtotal - MuSU	\$ 16,139,000
Northern Kentucky University	
1 Replace Power Distribution Infrastructure	\$ 4,800,000
2 Restore Albright Center Roof	680,000
3 Replace BEP Center Roof	680,000
4 Replace Air Handlers	980,000
5 E&G Minor Projects Pool 2006-2008	3,200,000
6 Replace Elevators Landrum Hall/Lucas Administration Center	990,000
7 Repair Structural Floor Heaving/E&G Buildings	4,000,000
8 Replace E&G Fire Alarm Systems	1,400,000
Subtotal - NKU	\$ 16,730,000
University of Kentucky	
1 Improve Life Safety Project Pool	\$ 4,650,000
2 Upgrade Pharm. Fume Hoods I - Life Safety	5,040,000
3 Upgrade Elevator Controls in Nursing Building	740,000
4 Upgrade Fume Hoods TH Morgan - Life Safety	3,188,000
5 Upgrade HVAC - CAER Ph. III - Life Safety	910,000
6 Improve IAQ - Phase I - Life Safety	500,000
7 Abate Asbestos LC II - Life Safety	500,000

TABLE 1

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

Institution and Project Title	Project Scope
8 Improve Accessibility Project Pool	437,000
9 Replace Steam and Condensate Pipe	5,500,000
10 Replace Central Fire Alarm System	2,500,000
11 Repair Concrete Phase I General Campus	750,000
12 Repair Blacktop Phase I General Campus	750,000
13 Replace High Voltage Wiring	775,000
14 Replace McVey Hall HVAC	3,520,000
15 Replace Mathews Building HVAC	1,438,000
16 Replace HVAC Slone Building	2,917,000
17 Replace HVAC Kastle Hall	3,100,000
18 Replace Fine Arts HVAC	4,500,000
19 Replace Three Elevators MI King South	1,130,000
20 Replace Steam Line MC Htg - Hosp Drive Pit 2	2,114,000
21 Replace Steam Line Lime Tunnel - Main Gate Pit	3,100,000
22 Replace Steam Line Lime Tunnel - POT Tunnel	1,060,000
23 Replace Steam Line Main Gate Pit-Anderson Pit	2,750,000
24 Replace Steam Line Kastle -Chem/Phys Pit 28	775,000
25 Capital Renewal Maintenance Pool Phase 1	31,607,000
26 Improve Oswald Building, Capital Renewal	1,600,000
27 Upgrade Fume Hood in Sanders Brown-Life Safety	2,600,000
28 Replace Air Handling Units in Research # 1	1,935,000
29 Replace Air Handling Units Central Computing Facility	600,000
30 Upgrade AHUs - Med Ctr Campus	2,000,000
Subtotal - UK	\$ 92,986,000
University of Louisville	
1 Capital Renewal and Maintenance Pool	\$ 22,000,000
2 Renovate - Code Improvement Pool	3,191,000
3 Baghouse Collector - for Coal Fired Boilers	2,000,000
Subtotal - UofL	\$ 27,191,000
Western Kentucky University revised 9.13.05	
1 Renovate Ag. Expo Center HVAC System	\$ 930,000
2 Replace Steam Line	3,000,000
3 Miscellaneous Maintenance Pool	10,195,000
4 Renovate ES&T HVAC & Electrical Systems	2,000,000
5 Renovate Electrical Distribution - Phase V	4,500,000
6 Renovate Faculty House - (Structural Problems)	500,000
Subtotal - WKU	\$ 21,125,000
System Total	\$ 214,900,000

TABLE 1-A

**Capital Renewal, Replacement and Maintenance Program
Baseline Data for Preventive Maintenance Program
2006-08 Recommendation and Pool Allocation**

Institution Name	Allocation of Bond Proceeds 2006-08					Bond Pool CRDM Program	Req. Institutional Match
	Avg. Percentage Useful Life	Total E & G Square Footage	Share of E&G Space	9.7%	\$		
EKU	143.68	1,667,254			1,457,400	\$	1,020,200
KCTCS	139.67	3,920,092	22.8%		3,426,800		2,398,800
KSU	106.68	455,807	2.7%		398,400		358,600
MoSU	141.30	858,394	5.0%		750,400		525,300
MuSU	145.00	1,215,625	7.1%		1,062,600		743,800
NKU	123.04	1,024,421	6.0%		895,500		716,400
UK Main Campus	183.53	4,245,165	24.7%		3,710,900		2,226,500
UofL	140.47	2,535,924	14.8%		2,216,800		1,551,800
WKU	146.41	1,236,669	7.2%		1,081,000		756,700
Total		17,159,351	100.0%		14,999,800	\$	10,298,100
Recommended Pool Amount		\$ 15,000,000					
Total Projects Completed		\$ 25,297,900					

Average Useful Life

1. Useful Life History: Less Than 90% of expected useful life
2. Useful Life History: Greater than 90% but less than 110% of expected useful life
3. Useful Life History: Greater than 110% but less than 130% of expected useful life
4. Useful Life History: Greater than 130% but less than 150% of expected useful life
5. Useful Life History: Greater than 150% of expected useful life

Match Rate

- \$ 1.00
0.90
0.80
0.70
0.60

TABLE 2

**Capital Projects Recommendations
Information Technology/Equipment Purchase Pool
Projects Eligible for Funding**

Institution/Institution Priority / Project Title		Project Scope	
Eastern Kentucky University			
1	Expand, Upgrade Campus Data Network	\$	13,212,000
2	Purchase Networked Education System Component		6,950,000
3	Upgrade Academic Computing		4,900,000
4	Upgrade Administrative Computing System		3,150,000
Subtotal - EKU		\$	28,212,000
Kentucky State University			
1	KSU Online Infrastructure Upgrades	\$	2,190,000
2	KSU Online Security		1,500,000
3	KSU Online Voice-Centrex Replacement		587,000
Subtotal - KSU		\$	4,277,000
Kentucky Community and Technical College System			
1	KCTCS Information Technology Infrastructure Upgrade - KCTCS System	\$	12,000,000
2	KCTCS Equipment Pool - KCTCS System		20,000,000
Subtotal - KCTCS		\$	32,000,000
Morehead State University			
1	Upgrade and Expand Distance Learning	\$	1,500,000
2	Purchase Instructional Tech Initiatives		1,621,600
3	Upgrade Instruct. PCs/LANs/Peripherals		5,000,000
4	Upgrade Administrative Office Systems		2,500,000
5	Purchase Instructional and Support Equipment		620,000
6	Enhance Library Automation Resources		670,000
7	Purchase ICP-OES		110,000
8	Enhance Network/Infrastructure Resources		4,750,000
Subtotal - MoSU		\$	16,771,600
Murray State University			
1	Central Processing Computer System Upgrade	\$	522,000
2	Telephone Switching System		1,525,000
3	Online Centralized Data Access / Warehouse		520,000
4	Campus Backbone 10 GigE Upgrade		775,000
5	Administrative Enterprise Resource Planning System		8,000,000
6	Centralized Technology Refresh Program		2,600,000
Subtotal - MuSU		\$	13,942,000

TABLE 2

Capital Projects Recommendations
Information Technology/Equipment Purchase Pool
Projects Eligible for Funding

Institution/Institution Priority / Project Title		Project Scope	
Northern Kentucky University			
1	Enhance Info Technology Infrastructure	\$	2,900,000
2	Enhance Instructional Info Technology		3,800,000
3	Direct Image Platesetter		150,000
4	Large Format Color Press		325,000
5	Purchase Computer Information Security Lab		150,000
6	Purchase Integrated Media Lab		250,000
7	Purchase Integrated Econometric Modeling & GIS		150,000
8	Purchase Digital Radiology Equipment		100,000
9	Purchase Calorimetry Instrumentation		185,000
10	Purchase ICP – Mass Spectrometer		195,000
11	Purchase Concrete Testing Equipment		175,000
12	Purchase Patient Adult Simulator		140,000
13	Purchase FT-IR and Raman Microscope		275,000
14	NKU Equipment Pool		600,000
15	Purchase Nursing Lab Equipment		185,000
16	Purchase Climbing Wall		110,000
17	Purchase Mobile Science Lab		300,000
18	Purchase Material Strength Testing Equipment		275,000
19	Purchase Ropes Challenge Course		125,000
20	Purchase Field Emission Microscope		380,000
Subtotal - NKU		\$	10,770,000
University of Kentucky			
1	Lease/Purchase ERP System - Phase II	\$	20,000,000
2	Purchase Pharmaceutical Analysis System		200,000
3	Lease Purchase High Performance Research Computing		6,500,000
4	Lease Purchase Large Scale Computing		3,500,000
5	Lease Purchase Enterprise Storage System		1,200,000
6	Lease Purchase Campus Infrastructure Upgrade		3,500,000
7	Replace Hospital Mainframe Computer		800,000
8	Expand Hospital Data Storage		600,000
9	Lease Purchase Data Warehouse		600,000
10	Expand Kentucky Clinic Network		800,000
11	Install Perioperative Information Management System		1,200,000
12	Install Fetal Monitoring Information System		1,200,000
13	Lease Purchase Tape Library		500,000
14	Implement Medication Bar Coding System		1,750,000
15	Upgrade PACS System		2,000,000
16	Purchase Upgraded Integrated Library System		700,000
17	Replace Radiology Information System		2,000,000
18	Implement On-Site Digital Radiology Archive		700,000
19	Purchase Police Communications Equipment		600,000
20	Implement PACS System in Hospital O.R.		800,000
21	Lease Purchase Network Security Hardware		1,500,000
22	Implement Automated Bed Management System		1,000,000
23	Lease Purchase Telephone Switch Convergence		12,000,000
24	Purchase Digital Media Distribution System		186,000
25	Lease Purchase Unix Cluster		600,000
26	Lease Purchase Video Switch Expansion		250,000
27	Purchase Integrated Imaging System		130,000
28	Purchase Network Infrastructure Restructuring		160,000
29	Purchase GIS Remote Sensing Teaching Lab		160,000
30	Purchase Redundant Disk Server System		170,000
31	Purchase Shared Desktop Environment		250,000
32	Lease Purchase UK/UofL/Frankfort Research Network		6,000,000
33	Purchase Patient System Enterprise		4,640,000
34	Purchase Upgrade for Servers		800,000
35	Purchase Upgrade - HIS Computing Facil.		2,900,000
36	Purchase Compressed Video-Hazard		141,000

TABLE 2

**Capital Projects Recommendations
Information Technology/Equipment Purchase Pool
Projects Eligible for Funding**

Institution/Institution Priority / Project Title	Project Scope
37 Purchase Clinical System Enterprise	5,800,000
38 Purchase Computing Infrastructure Update	2,500,000
39 Purchase Data Storage Facility Upgrade	750,000
40 Purchase Dig. Medical Record Expansion	4,640,000
41 Purchase Managed Care Enterprise	1,160,000
42 Purchase Data Storage Equip & Software I	500,000
43 Purchase Telecommunications Equipment I	250,000
44 Purchase PACS Data Storage Equip & Software	500,000
45 Purchase Patient Classification Equipment	260,000
46 Purchase IS Security Equipment I	150,000
47 Purchase Data Center Printers I	350,000
48 Purchase Data Storage Equip & Software II	250,000
49 Purchase Telecommunications Equipment II	200,000
50 Purchase Mainframe Computer	400,000
51 Purchase IS Security Equipment II	150,000
52 Purchase Fiber Channel Network System	200,000
53 Purchase Data Center Printers II	300,000
54 Purchase Knowledge-based Transcription	450,000
55 Purchase Knowledge-based Charting System	400,000
56 Purchase Consumer Web Interaction System	400,000
57 Purchase Data Storage Equip & Software III	150,000
58 Purchase Telecommunications Equipment III	150,000
59 Purchase Comm. Infrastructure in Young Library	1,014,000
60 Purchase Dentistry Patient Mgmt System-Phase II	3,000,000
61 Purchase Pharmaceutical Analysis System	200,000
62 Lease Purchase High Performance Research Computing	6,500,000
63 Purchase Integrated Imaging System	130,000
64 Lease Purchase UK/UofL/Frankfort Research Network	6,000,000
Subtotal - UKMC	\$ 116,791,000
University of Louisville	
1 Purchase - Enterprise Application System	\$ 2,000,000
2 Purchase - Networking System	3,000,000
3 Purchase - Computer Processing System	2,000,000
4 Lease - Digital Output System	1,000,000
5 Lease/Purchase - Visualization System	1,000,000
6 Purchase - Biocontainment Cage Autoclave	125,000
7 Purchase - Cage Washing Equipment	525,000
8 Purchase - CIPHERGEN Protein Chip Biology System	300,000
9 Purchase - Confocal Live Cell Imaging Station	450,000
10 Purchase - Digital Communications System	4,000,000
11 Purchase - Digital Micro-Luminography System	135,000
12 Purchase - Electronic Research Information System	1,080,000
13 Purchase - Equipment Replacement Research & Inst	5,000,000
14 Purchase - Four Temperature & Humidity Control	150,000
15 Purchase - High Resolution SEM with Backscatter	316,000
16 Purchase - HRDS Computer	700,000
17 Purchase - Intermediate Voltage Transmission Ele	605,000
18 Purchase - Library Chairs and tables	100,000
19 Purchase - Linux Cluster Computer System	125,000
20 Purchase - MALDI-TOF - TOF Mass Spectrometer	250,000
21 Purchase - Multi-Photon Confocal Microscope	200,000
22 Purchase - New Computers for CBPA	300,000
23 Purchase - Olympus FV1000 Confocal	314,000
24 Purchase - PC's Printers, Scanners	200,000
25 Purchase - Radiographic Fluoroscopic X-Ray System	350,000
26 Purchase - Robotic Cranes (2) for Automated Book	1,700,000
27 Purchase - Storage System	1,000,000
Subtotal - UofL	\$ 26,925,000

TABLE 2

**Capital Projects Recommendations
Information Technology/Equipment Purchase Pool
Projects Eligible for Funding**

Institution/Institution Priority / Project Title		Project Scope
Western Kentucky University		
1	Convert WKUY-NPR and WKUY-PS to Digital	\$ 500,000
2	Upgrade IT Infrastructure	2,000,000
Subtotal - WKU		\$ 2,500,000
Total Institutions		\$ 252,188,600
Council on Postsecondary Education		
1	Statewide Software License Pool	\$ 500,000
2	Purchase KYVL Integrated Library System	4,000,000
3	Purchase Knowledge Resource Management System	5,000,000
4	Interactive Video Conferencing System	500,000
5	Purchase KYVU/KYVL Electronic Data Bases	7,000,000
6	Website ADA Compliance Restructuring	500,000
7	Purchase interactive Television (ITV) System	800,000
8	Purchase KYVU Centralized Hosting License (Video Streaming)	750,000
9	Purchase Portable Training Labs Hardware and Software	300,000
10	Purchase KYVL Interlibrary Loan System	700,000
11	Purchase portal Statewide License Phase II	600,000
12	Purchase Reference Dest Software	600,000
Subtotal - CPE		\$ 21,250,000
System Total		\$ 273,438,600

TABLE 2-A

2006-08 Capital Projects Request
Information Technology and Equipment Purchase Pool
Recommendation and Pool Allocation Guidelines

Institution	2003-04 Actual			Share of Total	Share of	% Share
	Unrestricted Expend.	for Instruction	Unrest. Instr.		IT/Equip Pool	
Eastern Kentucky University	\$ 62,170,400	\$	0.08	\$	1,180,022	7.87
Kentucky Community & Technical College System	133,829,869		0.18		2,540,151	16.93
Kentucky State University	13,651,496				500,000	3.33
Morehead State University	36,449,300		0.05		691,824	4.61
Murray State University	40,622,100		0.05		771,026	5.14
Northern Kentucky University	45,015,000		0.06		854,405	5.70
University of Kentucky	219,134,988		0.29		4,159,280	27.73
University of Louisville	161,679,392		0.21		3,068,747	20.46
Western Kentucky University	65,042,989		0.09		1,234,545	8.23
<i>Subtotal</i>	<i>\$ 763,944,038</i>	<i>\$</i>	<i>1.00</i>	<i>\$</i>	<i>15,000,000</i>	<i>100.00</i>
CPE/KYVU/KYVL Technology Refresh					10,000,000	
Total - IT & Equipment Pool	\$ 763,944,038	\$	1.00	\$	25,000,000	100.00

Notes:

- 1 Minimum base allocation for any institution is \$500,000.
- 2 The funds are to be used to upgrade and replace instructional and information technology equipment.
- 3 The equipment will have an expected average useful life of seven years or less.
- 4 The \$15 million pool is allocated proportionately among the institutions based on 2003-04 actual unrestricted instruction expenditures or a minimum allocation of \$500,000.
- 5 If funds are to be expended for research equipment, those funds must be matched dollar for dollar.
- 6 Institutions must certify that at least their 2003-04 level of actual unrestricted instruction expenditures for information technology and equipment will be maintained.

TABLE 3

Council on Postsecondary Education
General Fund Capital Project Priorities
Recommendation 2006-08

System Priority	Institution/Project Name	Total Scope	General Funds	Other Funds	Estimated Debt Service
Project Category: Current Infrastructure Repairs/Replacement/Improvements					
1	Capital Renewal, Replacement and Maintenance Pool	\$ 15,000,000	\$ 15,000,000		\$ 1,578,000
2	Information Technology/Instructional Equipment Purchase Pool	25,000,000	25,000,000		5,035,000
	<i>Total - Infrastructure, Repairs, Replacement & Improvements</i>	<i>\$ 40,000,000</i>	<i>\$ 40,000,000</i>	<i>\$ -</i>	<i>\$ 6,613,000</i>
Project Category: E&G and Postsecondary Ed Center Projects					
1	MoSU Construct Center for Health, Education, and Research (1)	\$ 20,000,000	\$ 15,000,000	\$ 5,000,000	\$ 1,578,000
2	KCTCS Construct Science/Allied Health Bldg Jefferson Community (2)	25,557,000	25,557,000		2,687,000
3	KCTCS Construct Allied Health/Tech Ed Bldg, Somerset CC Laurel (3)	13,815,000	13,815,000		1,453,000
4	NKU Renovate Old Science Building (1)	15,000,000	15,000,000		1,578,000
5	MuSU Construct New Science Complex Phase III(1)	15,000,000	15,000,000		1,578,000
6	WKU Renovate Science Campus, Phase III (2)	7,000,000	7,000,000		737,000
7	NKU Construct Health Innovation Center (3)	20,085,000	20,085,000		2,111,200
8	KSU Hathaway Hall Renovation, Phase III (1)	4,920,000	4,920,000		520,000
9	EKU Construct Science Building (1)	54,107,950	54,107,950		5,687,500
10	NKU Construct Center for Informatics (2)	23,075,000	23,075,000		2,289,300
11	UK Construct Gatton Building Complex (2)	79,289,750	40,452,750	38,837,000	4,252,300
12	EKU/UK Dairy Research Project (Meadowbrook) (2)	5,300,000	5,300,000		559,000
13	UofL Renovate Life Sciences Building (4)	18,240,000	18,240,000		1,918,000
14	KCTCS Construct Emerging Tech Cntr West KY Comm & Tech (1)	16,518,000	16,518,000		1,737,000
15	WKU Replace College of Education - Tate Page Hall Building (1)	35,000,000	22,750,000	12,250,000	2,391,350
	<i>Total - (E&G) General Fund Projects Requested</i>	<i>\$ 352,907,700</i>	<i>\$ 296,820,700</i>	<i>\$ 56,087,000</i>	<i>\$ 31,076,650</i>
Project Category: Research & Economic Development Projects @ 100%					
1	UK Construct Biological/Pharmaceutical Complex, Phase II (1)	\$ 79,892,000	\$ 79,892,000		\$ 8,399,000
2	UofL Construct HSC Research Facility IV (1)	69,680,000	69,680,000		7,325,000
3	WKU Construct Materials Characteristics, Phase II (4)	4,500,000	4,500,000		476,000
4	MuSU Construct New Breathitt Veterinary Center (3)	16,250,000	16,250,000		1,708,200
	<i>Total - (R&ED) General Fund Projects Requested</i>	<i>\$ 170,322,000</i>	<i>\$ 170,322,000</i>	<i>\$ -</i>	<i>\$ 17,908,200</i>
Project Category: Project Planning and Design					
2	UK Construct Bio-Medical Research Building (4)	\$ 95,000,000			\$ 7,600,000
	<i>Total - Planning & Design</i>	<i>\$ 95,000,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 7,600,000</i>
	System Total - General Fund Projects Recommendation	\$ 658,229,700	\$ 507,142,700	\$ 56,087,000	\$ 63,197,850
	<i>Total Estimated Annual Debt Service Amount</i>				<i>\$ 55,597,850</i>

TABLE 3-A

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

Revised: June 21, 2005

Project Category: Capital Renewal, Maintenance, and Life Safety

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

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

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

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

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

Note:

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

TABLE 3-B

Capital Project Priorities Model
Project Evaluation Criteria

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

Institution/Project Name

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

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

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

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

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

- The Governor, G.A., CPE, or institution stated an intent to phase a project and Phase I has been authorized and funded (planning, programming, schematic design, or site acquisition).

- The project has not been authorized in a previous biennia but has been properly developed, programmed, has a schematic design, or is properly scoped.

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

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

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

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

TABLE 4

Capital Projects Recommendations
Agency Bond Authority
2006-08

Institution and Project Title	Project Scope	Agency Bonds	Institution or Other Funds	Revenue Stream For Debt Service	Board Action (2)	Status of Existing Fee (3)	Est. Date to Issue Debt
Eastern Kentucky University							
1 Construct New Student Housing	\$ 10,520,000 \$	10,520,000	-	Auxiliary Housing & Dining Fees	N/A	Available Now	May-07
Subtotal - EKV	\$ 10,520,000 \$	10,520,000 \$	-				
Kentucky State University							
1 Construct Parking Structure	\$ 7,000,000 \$	7,000,000		New Parking Fee	To be determined	N/A	December 2006
2 Construct New Residence Hall (Privatized)	20,000,000	20,000,000		New Housing Fee	To be determined	N/A	December 2007
Subtotal - KSU	\$ 27,000,000 \$	27,000,000 \$	-				
Morehead State University							
1 Construct Student Recreation Center	\$ 17,000,000 \$	17,000,000		New Student Fee (Student Gov 5/2005)	Jun-05	Available Now	Dec-06
2 Construct Apartment Housing Complexes-Phase II	6,000,000	6,000,000		Revenue from Rental of Housing	Annually	Available Now	Dec-07
3 Construct Parking Structure	7,000,000	7,000,000		Sale of Aux. Goods/Services/Parking Fees	Annually	Available Now	Mar-08
4 Renovate Student Housing Facilities	10,000,000	10,000,000		Revenue from Rental of Housing	Annually	Available Now	Aug-06
Subtotal - MoSU	\$ 40,000,000 \$	40,000,000 \$	-				
Murray State University							
1 Replace Richmond Hall	\$ 13,077,000 \$	13,077,000		Residential Housing Fees	May-05	Will increase fee	Sep-06
2 Renovate Waterfield Library	8,000,000	4,000,000	4,000,000	Student Mandatory Fee	May-05	Available Now	Jul-06
3 Replace Franklin Hall	13,077,000	13,077,000		Residential Housing Fees	To be determined	N/A	Sep-07
4 Renovate Curris Center and T-Room	750,000	750,000		Dining Fees	May-05	N/A	Sep-06
Subtotal - MuSU	\$ 34,904,000 \$	30,904,000 \$	4,000,000				
Northern Kentucky University							
1 Construct New Student Union	\$ 16,250,000 \$	16,250,000		Student Fee	March 2003	Available Now	FY 2006-07
2 Construct Parking Garage #3	15,400,000	15,400,000		Parking Regis/Daily fees	To be determined		FY 2006-07
3 Construct Parking Garage #4	9,200,000	9,200,000		Parking Regis/Daily fees	To be determined		FY 2006-07
4 Expand Norse Commons	1,400,000	1,400,000		Resident Dining Fees	To be determined		FY 2006-07
5 Construct Student Housing	23,000,000	23,000,000		Resident Housing and Dining Fees	To be determined		FY 2006-07
Subtotal - NKU	\$ 65,250,000 \$	65,250,000 \$	-				

TABLE 4

Capital Projects Recommendations
Agency Bond Authority
2006-08

<u>Institution and Project Title</u>	<u>Project Scope</u>	<u>Agency Bonds</u>	<u>Institution or Other Funds</u>	<u>Revenue Stream For Debt Service</u>	<u>Board Action (2)</u>	<u>Status of Existing Fee (3)</u>	<u>Est. Date to Issue Debt</u>
University of Kentucky							
1 Construct Patient Care Facility Phase II	\$ 175,000,000	\$ 150,000,000	\$ 25,000,000	Hospital Revenue	December, 2004	N/A	December, 2006
2 Renovate Blazer Hall Cafeteria	3,010,000	3,010,000		Dining Income	June, 2005		September, 2006
3 Install HVAC in Keeneland Hall	7,013,000	7,013,000		Housing Income	June, 2005		September, 2006
4 Renovate Student Center Food Court	1,643,000	1,643,000		Dining Income	June, 2005		September, 2006
5 Renovate K-Lair Building	4,650,000	4,650,000		Dining Income	June, 2005		Undetermined
Subtotal - UK	\$ 191,316,000	\$ 166,316,000	\$ 25,000,000				
University of Louisville							
1 Construct - Center for Predictive Medicine	\$ 35,200,000	\$ 13,000,000	\$ 22,200,000	Parking Revenue	To be determined		Sep-06
2 Construct - HSC Parking Structure II	26,113,000	26,113,000		Housing Revenue	To be determined		Sep-06
3 Construct - Residence Hall, 500 Bed	33,172,000	33,172,000		Athletics (Private Funds)	To be determined		Jul-06
4 Construct - Basketball Practice Facility, Phase II	16,140,000	16,140,000		Institutional Funds	To be determined		Jul-06
5 Renovate - Medical Dental Research Building - Phase IV	19,800,000	19,800,000					
Subtotal - UofL	\$ 130,425,000	\$ 108,225,000	\$ 22,200,000				
Western Kentucky University							
1 Renovate Academic/Athletic #2	\$ 28,500,000	\$ 25,500,000	\$ 3,000,000	Campus rebuilding fee	4/29/2005	Available	7/1/2006
2 Renovate Van Meter Hall	16,000,000	16,000,000		Campus rebuilding fee	4/29/2005	Available	7/1/2006
3 Renovate Ivan Wilson Center	8,000,000	8,000,000		Increase to campus rebuilding fee	Jan-06		7/1/2007
4 Expand Preston Center	10,000,000	10,000,000		Increase to campus rebuilding fee	Jan-06		7/1/2007
5 Acquire Prop. & Con. Parking	4,000,000	4,000,000		Line item in budget allocations, FY 06	6/17/2005	Budget line available	7/1/2006
Subtotal - WKU	\$ 66,500,000	\$ 63,500,000	\$ 3,000,000				
System Total	\$ 565,915,000	\$ 511,715,000	\$ 54,200,000				

TABLE 5

Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08

		Project Scope		Institution or Other Funds	Federal Other Funds
Eastern Kentucky University					
1	Arlington Renovation and Addition	\$	4,000,000	\$	4,000,000
2	Expand and Renovate Presnell Building		2,200,000		2,200,000
3	Expand Indoor Tennis Facility		1,100,000		1,100,000
4	Library Studio for Academic Creativity		1,500,000		1,500,000
5	Purchase of Property		3,000,000		3,000,000
6	Renovate Watts Property (Elmwood)		2,000,000		2,000,000
Subtotal - EKU		\$	13,800,000	\$	13,800,000
Kentucky State University					
1	Construct Aquaculture Production Technologies Lab	\$	1,200,000	\$	1,000,000
2	Expand Aquaculture Pond		1,430,000		
3	Construct Land Grant Farm Projects (pavilion, welcome ctr, apiculture)		1,400,000		
4	Construct Center for Families and Children (Rosenwald)		2,022,000		
5	Renovate Jackson Hall		1,628,000		
6	Acquire Land Related to Campus Master Plan		2,000,000		
7	Construct Cntr for Training/Experiential Learning in Food and Ag. Science		2,755,000		
Subtotal - KSU		\$	12,435,000	\$	4,628,000
Kentucky Community and Technical College System					
1	Const. Child Development Center - Henderson C&TC	\$	2,635,000	\$	2,635,000
2	Purchase Emergency Care Simulator - System		250,000		250,000
3	Existing Lease Applied Technology Program - Henderson CTC		240,000		240,000
4	Existing Lease Jefferson Education Center - Jefferson CTC		334,520		334,520
5	Existing Lease Purchase - City of Versailles - KCTCS System Office		677,700		677,700
6	New Lease Automotive MFG Training Center - Bluegrass CTC		200,000		200,000
7	Renovation for Kentucky School of Craft - Hazard CTC		2,899,000		2,649,000
8	Greenspace Development, Mayo Campus - Big Sandy CTC		1,083,000		1,083,000
9	Renovate Anderson Building - West KY CTC		1,395,000		1,395,000
10	Renovate Simulated Mine, Harlan Campus - Southeast KY CTC		1,380,000		1,380,000
11	Renovate Administration Building - Elizabethtown CTC		850,000		850,000
12	Renovate Administration Building, Whitesburg Campus - Southeast KY CTC		898,000		898,000
13	Renovate Administration Building, Maysville Campus - Maysville CTC		4,600,000		4,600,000
14	Master Plan Development & Upgrade Pool, Systemwide		850,000		850,000
15	KCTCS Property Acquisition Pool		5,500,000		5,500,000
16	Const. Licking Valley Center, Phase II - Maysville CTC		3,959,000		3,959,000
17	Purchase 329 CL Excavator - Hazard CTC		156,000		156,000
18	Purchase 730 Articulated Truck - Hazard CTC		331,000		331,000
19	Purchase 924G Loader - Hazard CTC		110,000		110,000
20	Purchase DFG XL Bulldozer - Hazard CTC		100,000		100,000
21	Purchase DSN XL Bulldozer - Hazard CTC		125,000		125,000
22	Purchase Multi-Engine Aircraft - Somerset CC South Campus		1,645,000		1,645,000
23	Renovate Gray Building, Main Campus - Madisonville CC		3,600,000		3,600,000
24	KCTCS Information Technology Infrastructure Upgrade		12,000,000		12,000,000
25	Complete Acquisition of KCTCS System Office & Expansion		10,000,000		10,000,000
Subtotal - KCTCS		\$	55,818,220	\$	55,568,220
Morehead State University					
1	Construct Law Enforcement Complex	\$	5,215,000		\$
2	Capital Renewal & Maintenance Pool-Auxiliary		1,618,000	\$	1,618,000
3	Comply with ADA - Auxiliary		1,200,000		1,200,000
4	Acquire Land Related to Campus Master Plan		2,000,000		2,000,000
5	Construct East KY Animal Science Ctr		8,000,000		
6	Purchase Space Science Equipment and Furnishings		3,400,000		
7	Renovate Button Auditorium		3,000,000		
8	Construct Molecular Biology Student Lab		474,000		
9	Construct KY Mountain Crafts Center		5,434,000		
10	Expand Student Wellness Center		1,200,000		
11	Renovate John Sonny Allen Field		4,165,778		
12	Construct Softball Facility/Lighting		1,700,000		
13	Renovate McClure Pool Area		4,714,800		
14	Reconstruct Central Campus		780,000		
15	Purchase Bus		400,000		
16	Renovate Jayne Stadium		8,400,000		
Subtotal - MoSU		\$	51,701,578	\$	38,486,578

TABLE 5

Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08

	Project Scope	Institution or Other Funds	Federal Other Funds
Murray State University			
1	Construct Electrical Generation Plant (New)	\$ 5,000,000	\$ 5,000,000
2	Abate Asbestos: H&D Pool < \$400,000	276,000	276,000
3	Complete Capital Renewal: H&D Pool < \$400,000	5,445,000	5,445,000
4	Complete Life Safety Project: H&D Pool < \$400,000	300,000	300,000
5	Complete ADA Compliance: H&D Pool < \$400,000	615,000	615,000
6	Acquire Land Related to Campus Master Plan	1,000,000	1,000,000
7	Public Safety Building	2,000,000	2,000,000
8	Construct Open-sided Stall Barn - Expo Center	770,000	770,000
9	Renovate Ordway Hall	3,962,000	3,962,000
10	Renovate Wells Hall Interior	500,000	500,000
11	Renovate Pogue Library	4,000,000	4,000,000
12	Renovate A Carmen Pavilion Phase II	500,000	500,000
13	Renovate White Hall HVAC System	1,000,000	1,000,000
	Subtotal - MuSU	\$ 25,368,000	\$ 25,368,000
Northern Kentucky University			
1	Coach Bus	\$ 690,000	\$ 690,000
2	Construct Alumni/Welcome Center	7,800,000	7,800,000
3	Renovate University Center	600,000	600,000
4	Relocate Master Plan Infrastructure	6,130,000	6,130,000
5	Relocate Early Childcare Center	1,000,000	1,000,000
6	Construct Soccer Stadium	5,500,000	5,500,000
7	Construct Track and Field Stadium	5,500,000	5,500,000
8	Enhance Softball Field	600,000	600,000
9	Housing/Minor Projects Pool	2,200,000	2,200,000
10	Acquire New Residence Hall	10,000,000	10,000,000
11	Reconstruct Central Plaza Phase II	4,900,000	4,900,000
12	Acquire Land Related to Campus Master Plan 2006-08	6,000,000	6,000,000
13	Purchase Mobile TV Production Unit	650,000	650,000
14	Construct Intramural Fields	1,900,000	1,900,000
	Subtotal - NKU	\$ 53,470,000	\$ 53,470,000
University of Kentucky			
1	Construct Law School Building -Design	\$ 20,920,000	\$ 6,000,000
2	Construct Medicine/Dentistry Building - Design	14,000,000	14,000,000
3	Construct Digital Technologies Building - Design	10,610,000	4,200,000
4	Expand Chemistry Physics Building - Design	5,000,000	5,000,000
5	Expand & Upgrade LDDC - Phase II	13,500,000	13,500,000
6	Improve Life Safety Project Pool	4,650,000	4,650,000
7	Research Equipment Replacement Program	25,000,000	25,000,000
8	Upgrade/Modify Coldstream Facilities	10,000,000	10,000,000
9	Renovate Lab & Support Space in Med Science	9,500,000	9,500,000
10	Expand Pence Hall	4,300,000	0
11	Renovate Sections of Funkhouser	3,000,000	3,000,000
12	Construct Track and Field Facility	7,139,000	0
13	Construct Hagan Baseball Stadium Clubhouse	4,000,000	0
14	Renovate Façade - Agriculture Building North	6,100,000	6,100,000
15	Upgrade Pharm. Fume Hoods I - Life Safety	5,040,000	5,040,000
16	Renovate 3rd Floor Little Library	2,500,000	2,500,000
17	Renovate Lab for Coating and Surface Inspection	8,000,000	8,000,000
18	Upgrade Elevator Controls in Nursing Building	740,000	740,000
19	Upgrade Fume Hoods TH Morgan - Life Safety	3,188,000	3,188,000
20	Upgrade HVAC - CAER Ph. III - Life Safety	910,000	910,000
21	Improve IAQ - Phase I - Life Safety	500,000	500,000
22	Abate Asbestos LC II - Life Safety	500,000	500,000
23	Renovate Student Center Food Court	0	0
24	Renovate K-Lair Building	0	0
25	Renovate SECAT Building at Coldstream	2,000,000	2,000,000
26	Renovate PSC Building	750,000	750,000
27	Renovate COM Administrative Offices	1,200,000	1,200,000
28	Renovate-Expand Boone Faculty Center	6,200,000	0
29	Purchase Furn./Equip. - Patient Care Fac.	27,000,000	27,000,000
30	Construct University Student Center - Design	5,000,000	5,000,000
31	Construct University Press Facility	2,950,000	2,950,000

TABLE 5

Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08

	Project Scope	Institution or Other Funds	Federal Other Funds
32	Lease/Purchase ERP System - Phase II	20,000,000	0
33	Seal/Waterproof Commonwealth Stadium Concrete	2,500,000	2,500,000
34	Install Scoreboards Memorial Col./Hagan Stadium	1,500,000	1,500,000
35	Improve Accessibility Project Pool	437,000	0
36	Purchase Pharmaceutical Analysis System	200,000	0
37	Expand Kastle Hall Vivarium	4,505,000	0
38	Extend Virginia Avenue	4,000,000	0
39	Purchase PET Scanner	1,500,000	0
40	Upgrade the Vivarium in Sanders Brown Building	6,720,000	3,360,000
41	Lease Purchase High Performance Research Computing	6,500,000	0
42	Expand Cancer Infusion Suites	1,964,000	0
43	Replace Memorial Coliseum Playing Surface	725,000	725,000
44	Renovate King Library South - 1930 Section - Design	1,400,000	0
45	Renovate DLAR Quarantine Facility at Spindletop	2,720,000	0
46	Expand/Renovate Art Museum in Singletary Center -Design	1,900,000	0
47	Expand Ophthalmology Clinic	3,100,000	0
48	Paint Commonwealth Stadium Steel	750,000	750,000
49	Renovate Labs in Pharmacy Building	4,000,000	2,000,000
50	Expand KGS Well Sample & Core Repository	4,310,000	0
51	Lease Purchase Large Scale Computing	3,500,000	0
52	Expand Outpatient Radiology	2,000,000	0
53	Renovate Soccer/Softball Facilities	1,400,000	1,400,000
54	Renovate Practice Instruction Space in Pharmacy	4,310,000	1,000,000
55	Upgrade Pilot-scale Mineral Processing Facility	600,000	0
56	Lease Purchase Enterprise Storage System	1,200,000	0
57	Renovate Hospital Nursing Units	2,000,000	0
58	Renovate Outpatient Clinic in Kentucky Clinic	2,930,000	0
59	Expand CAER Laboratories	4,450,000	0
60	Lease Purchase UPS System	941,000	0
61	Renovate Hospital Cafeteria	631,000	0
62	Renovate Memorial Coliseum	4,731,000	4,731,000
63	Renov. Graduate Edu. & Research Space in Nursing	1,700,000	0
64	Purchase Hydrocarbon Analysis System	120,000	0
65	Lease Purchase Campus Infrastructure Upgrade	3,500,000	0
66	Fit Up Gill Bldg. Ground Floor	1,250,000	0
67	Construct Commonwealth Stadium Suite Addition	2,300,000	2,300,000
68	Renovate Koinonia House	2,715,000	0
69	Lab Security Systems Project Pool	500,000	0
70	Upgrade Clinical Services	2,000,000	0
71	Construct Horticulture Research & Ed. Facilities	1,600,000	0
72	Purchase High Res. Optical Microscope	110,000	0
73	Install Emergency Generator Computing Facility	500,000	0
74	Upgrade Outpatient Services	2,000,000	0
75	Renovate Bowman Hall - Design	1,000,000	0
76	Purchase Environmental Scanning Probe Microscope	480,000	0
77	Acquire Land	15,000,000	0
78	Upgrade Hospital Data Network	826,000	0
79	Renovate Reynolds Building - Design	1,000,000	0
80	Purchase Laser Ablation Sampling Sys.	200,000	0
81	Replace Air Handling Units Central Computing Fac	600,000	0
82	Replace Hospital Mainframe Computer	800,000	0
83	Purchase Pharmaceutical Development Instrument	183,000	0
84	Purchase FTIR Microscope with mapping	105,000	0
85	Construct New Housing - Design	2,000,000	0
86	Expand Hospital Data Storage	600,000	0
87	Purchase Common Room Package	250,000	0
88	Purchase Hi-resolution FTIR Imaging System	160,000	0
89	Lease Purchase Data Warehouse	600,000	0
90	Expand Kentucky Clinic Network	800,000	0
91	Renovate Taylor Education Building - Design	2,000,000	0
92	Purchase ESCA-X-ray Photoelectron Micro.	400,000	0
93	Construct Parking Structure - Central Campus - Design	1,000,000	0
94	Purchase Open MRI Unit	800,000	0
95	Purchase MRI Equipment	2,000,000	0
96	Construct Parking Structure - North Campus - Design	1,000,000	0

TABLE 5

Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08

	Project Scope	Institution or Other Funds	Federal Other Funds
97	Install Fetal Monitoring Information System	1,200,000	0
98	Purchase Microscope	165,000	0
99	Lease Purchase Tape Library	500,000	0
100	Implement Medication Bar Coding System	1,750,000	0
101	Construct New Alumni Center	17,344,000	17,344,000
102	Upgrade PACS System	2,000,000	0
103	Purchase Upgraded Integrated Library System	700,000	0
104	Renovate Central Computing Facility	2,811,000	0
105	Replace Radiology Information System (QuadRIS replacement)	2,000,000	0
106	Expand Animal Science Research Center - Phase II - Design	2,200,000	0
107	Lease Purchase Fire Suppression Upgrade	1,000,000	0
108	Implement On-Site Digital Radiology Archive	700,000	0
109	Renovate Slone Building - Design	1,000,000	0
110	Purchase Police Communications Equipment	600,000	0
111	Implement PACS System in Hospital O.R.	800,000	0
112	Purchase Electron Spin Resonance Instr.	320,000	0
113	Lease Purchase Network Security Hardware	1,500,000	0
114	Implement Automated Bed Management System	1,000,000	0
115	Fit-Up Education Space in Health Science Bldg.	1,000,000	0
116	Replace Steam and Condensate Pipe	5,500,000	0
117	Upgrade Global Ventilation Controls - Hospital	3,000,000	0
118	Purchase High Res Transmission Electron Microscope	2,500,000	2,500,000
119	Lease Purchase Telephone Switch Convergence	12,000,000	0
120	Expand Surgical Services - Hospital	4,545,000	0
121	Purchase Digital Media Distribution System	186,000	0
122	Lease Purchase Unix Cluster	600,000	0
123	Purchase/Lease Ambulance	180,000	0
124	Purchase Studio Recording Equipment	113,000	0
125	Purchase Garbage Truck Front Loader	175,000	0
126	Create Universal Nursing Unit - Hospital	1,180,000	0
127	Renovate College of Public Health Building - Design	1,000,000	0
128	Lease Purchase Video Switch Expansion	250,000	0
129	Construct Facilities Support Bldg - Hospital	14,728,000	0
130	Purchase Scanning Electron Microscope	700,000	350,000
131	Replace Law Building Marble Facade	930,000	0
132	Purchase Angiography Unit	1,740,000	0
133	Purchase Integrated Imaging System	130,000	0
134	Replace Central Facilities Management System	3,500,000	0
135	Purchase Angiography Unit	1,276,000	0
136	Purchase DNA Microarray Facility	300,000	0
137	Replace Chemistry Physics Ductwork	2,200,000	0
138	Upgrade Outpt Surgical Suite - Hospital	2,500,000	0
139	Purchase Three Ultrasound Units	450,000	0
140	Replace Central Fire Alarm System	2,500,000	0
141	Purchase Gamma Knife	2,330,000	0
142	Purchase Focused Ion Beam Machine (FIB)	500,000	250,000
143	Improve Central Heating Plant	4,860,000	0
144	Modify Nursing Unit XI - Hospital	1,390,000	0
145	Purchase Network Infrastructure Restructuring	160,000	0
146	Purchase Cardiac Cath. Image Mgmt. Sys.	957,000	0
147	Construct Multi-Care Clinic Building - Design	2,200,000	0
148	Improve Storm Sewer Funkhouser	1,225,000	0
149	Modify Nursing Unit XII - Hospital	4,806,000	0
150	Purchase GIS Remote Sensing Teaching Lab	160,000	0
151	Install Chilled Water Pipe-Clg 2 to Pit	1,500,000	0
152	Purchase Radiation Therapy Unit Upgrade	400,000	0
153	Purchase 500 MHz NMR Spectrometers	1,000,000	0
154	Install Cooling Secondary Pumping	2,800,000	0
155	Construct Imaging Facility - Hospital	10,079,000	0
156	Purchase Automated DNA Sequencer	130,000	0
157	Replace Cooling Plant Chillers	6,000,000	0
158	Purchase Biplane Angiography	1,160,000	0
159	Purchase Redundant Disk Server System	170,000	0
160	Replace Master Clock and Bell System	1,750,000	0
161	Upgrade Cancer Ctr Radiologic Svcs - Hospital	6,000,000	0

TABLE 5

**Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08**

	Project Scope	Institution or Other Funds	Federal Other Funds
162	Purchase High Resolution Laser System	350,000	0
163	Repair Concrete Phase I General Campus	750,000	0
164	Purchase Nuclear Medicine Camera	1,000,000	0
165	Renovate Imaging Center in Ky Clinic	4,590,000	0
166	Repair Blacktop Phase I General Campus	750,000	0
167	Construct Cancer Urgent Treatment Fac - Hospital	12,728,000	0
168	Purchase Confocal Microscope	250,000	0
169	Upgrade Electrical Substation	4,500,000	0
170	Purchase Epilepsy Monitoring System	500,000	0
171	Purchase Cryoprobe for a 600 MHz NMR	200,000	0
172	Install Chilled Water Pipe To South Campus	6,000,000	0
173	Upgrade Surgical Suite - Hospital	2,945,000	0
174	Purchase HPLC	145,000	0
175	Install Chilled Water Additions General Campus	1,100,000	0
176	Purchase Open MRI Unit	1,000,000	0
177	Purchase Facscan for Flow Cytometry	140,000	0
178	Replace High Voltage Wiring	775,000	0
179	Construct Radiation Medicine Facility - Hospital	6,069,000	0
180	Purchase Fluorescent Cell Sorter	200,000	0
181	Replace McVey Hall HVAC	3,520,000	0
182	Purchase Radiology Information System	800,000	0
183	Purchase Laser Photoelectron System	280,000	0
184	Replace Mathews Building HVAC	1,438,000	0
185	Upgrade Transport Systems V - Hospital	800,000	0
186	Purchase Dedicated Supercomputer	330,000	0
187	Replace HVAC Slone Building	2,917,000	0
188	Purchase RIS (Quadris) Upgrade	500,000	0
189	Purchase Gas-Source Isotope-Ratio Mass Spect	100,000	0
190	Replace HVAC Kastle Hall	3,100,000	0
191	Expand Operating Room Suites - Hospital	3,559,000	0
192	Purchase Physiology Workstation	101,000	0
193	Replace Fine Arts HVAC	4,500,000	0
194	Purchase C-Arm X-Ray Unit	275,000	0
195	Purchase DNA Sequencer	135,000	0
196	Replace Three Elevators MI King South	1,130,000	0
197	Purchase C-Arm X-Ray Unit	440,000	0
198	Purchase Ultra High Vacuum System	250,000	0
199	Renovate Barker Hall - Design	1,000,000	0
200	Upgrade Building/Site IV - Hospital	800,000	0
201	Add Centralized Emergency Generator	5,542,000	0
202	Purchase Cardiac Ultrasound	1,600,000	0
203	Purchase 300 MHz Console	300,000	0
204	Expand Plant Capacity Infrastructure - Design	2,040,000	0
205	Upgrade HVAC II - Hospital	3,500,000	0
206	Renovate Imaging Center, I	706,000	0
207	Purchase CR PAC Server	275,000	0
208	Purchase Shared Desktop Environment	250,000	0
209	Replace Holmes Elevator	740,000	0
210	Construct Radiation Med Facility II - Hospital	2,955,000	0
211	Construct Library Depository Facility	6,415,000	3,500,000
212	Lease Purchase UK/UofL/Frankfort Research Network	6,000,000	0
213	Purchase Electrophysiology Lab	5,800,000	0
214	Purchase Thermal Ionization Mass Spectrometer	650,000	0
215	Upgrade Utility Systems VI - Hospital	1,500,000	0
216	Purchase DNA Sequencer	125,000	0
217	Replace Steam Line MC Htg - Hosp Drive Pit 2	2,114,000	0
218	Purchase EMG Unit	250,000	0
219	Renovate Research Labs in Med Center, III	2,000,000	0
220	Replace Steam Line Lime Tunnel - Main Gate Pit	3,100,000	0
221	Purchase Filmless Radiation System	150,000	0
222	Purchase DNA Chip Analysis System	160,000	0
223	Replace Steam Line Lime Tunnel - POT Tunnel	1,606,000	0
224	Replace AHU I - Hospital	16,165,000	0
225	Renovate Research Labs in Med Center, I	1,500,000	0
226	Install Steam Line BBSRB - Old Main Gate Pit	6,865,000	0

TABLE 5

Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08

	Project Scope	Institution or Other Funds	Federal Other Funds
227	Purchase Scanning Dosimetry System	100,000	0
228	Purchase HPLC Mass Spectrometer	400,000	0
229	Replace Steam Line Main Gate Pit-Anderson Pit	2,750,000	0
230	Replace AHU I - Roach	1,200,000	0
231	Renovate Imaging Center, II	1,257,000	0
232	Replace Steam Line Kastle -Chem/Phys Pit 28	775,000	0
233	Purchase MC Treatment Planning	150,000	0
234	Purchase Two Digital Radiology Units	1,100,000	0
235	Install Pollution Controls	1,900,000	0
236	Replace AHU II - Roach	1,200,000	0
237	Renovate Research Labs in Med Center, IV	2,500,000	0
238	Capital Renewal Maintenance Pool Phase I	31,607,000	0
239	Purchase Pneumatic Tube System Upgrade	750,000	0
240	Purchase Phospho/Fluoro Imager	150,000	0
241	Construct Cancer Hospice Facility - Hospital	5,145,000	0
242	Construct Cancer Education Facility - Hospital	2,000,000	0
243	Purchase Encapsulator	151,000	0
244	Improve Exterior Lighting, Phase I	1,200,000	0
245	Purchase Peds TE Echo Unit	200,000	0
246	Renovate Research Space in Med Center, I	3,000,000	0
247	Improve Oswald Building, Capital Renewal	1,600,000	0
248	Construct Cancer Infusion Suites - Hospital	10,688,000	0
249	Purchase DNA Sequencer/Genetic Analyzer	110,000	0
250	Improve Spindletop Hall Facilities, Capital Renewal	2,450,000	0
251	Purchase External Systems Monitoring	100,000	0
252	Install Steam Line – Taylor Bldg to Transportation Bldg	6,725,000	0
253	Construct Remote Cancer Clinic - Hospital	12,880,000	0
254	Purchase Nucleic Acid Workstation	150,000	0
255	Install Steam Line Blazer to Singletary Center	5,275,000	0
256	Purchase Angiography Unit	2,000,000	0
257	Purchase X-Ray Laue Unit-Single Crystal	150,000	0
258	Renovate Parking Structure #3	2,500,000	0
259	Construct Physicians Svcs Facilities - Hospital	2,000,000	0
260	Purchase CT Scanners	650,000	0
261	Replace Agr North primary electrical service	1,000,000	0
262	Upgrade Information Systems Svcs - Hospital	4,206,000	0
263	Purchase Flow Cytometer	108,000	0
264	Construct Alumni Roundabouts	2,630,000	0
265	Purchase Digital Radiographic Unit	1,800,000	0
266	Purchase Helium Liquefier and Recovery System	500,000	0
267	Upgrade Diagnostic Radiology - Hospital	3,530,000	0
268	Purchase Oxymax Open Circuit Calorimeter	130,000	0
269	Upgrade Bldg. Entrances Safety & Security	1,100,000	0
270	Purchase Nuclear Medicine Upgrade	900,000	0
271	Purchase Inductive Coupled Spec Sys	120,000	0
272	Upgrade Fume Hood in Sanders Brown-Life Safety	2,600,000	0
273	Renovate Dietetics - Hospital	6,000,000	0
274	Purchase Analytical Biosensor	295,000	0
275	Purchase Web Imaging Product	500,000	0
276	Purchase DNA Sequencer/Genetic Analyzer	121,000	0
277	Upgrade Communications Services	1,126,000	0
278	Purchase Automated Nucleic Acid Extraction & PCR	150,000	0
279	Purchase Interoperative CT	1,100,000	0
280	Purchase Laser Based Total Image Analysis System	113,000	0
281	Renovate Faculty Office Space in Med. Center	742,000	0
282	Purchase Adult Echocardiology Unit	200,000	0
283	Purchase Mass Spectrometer	200,000	0
284	Construct Outpt Care Fac II - Hospital	11,157,000	0
285	Purchase Adult Echocardiology Unit	200,000	0
286	Purchase MRI Scanners	3,600,000	0
287	Construct Outpt Diag/Treat Fac II - Hospital	24,271,000	0
288	Purchase Confocal Microscope	600,000	0
289	Purchase Peds Echocardiology Probe	200,000	0
290	Expand West Kentucky Research & Education Ctr. - Design	1,000,000	0
291	Construct Bldg Connectors III - Hospital	3,059,000	0

TABLE 5

Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08

	Project Scope	Institution or Other Funds	Federal Other Funds
292	Purchase Fluorescence Activ. Cell Sorter	220,000	0
293	Purchase Diagnostic Radiology Unit	330,000	0
294	Purchase Ultrasound Units	150,000	0
295	Construct Primary Care Ctr II - Hospital	17,237,000	0
296	Purchase HPLC/Mass Spectrophotometer System	300,000	0
297	Purchase Digital Enhancement	1,085,000	0
298	Purchase Two Digital Radiology Units	1,100,000	0
299	Construct Patient Care Fac II	15,909,000	0
300	Purchase Digital Imaging	957,000	0
301	Purchase Laser Capture Microdissection System	126,000	0
302	Upgrade Nutrition Services II - Hospital	1,278,000	0
303	Purchase Liquid Filling/Stoppering Line	351,000	0
304	Purchase EKG Unit	440,000	0
305	Purchase Four PACS Workstations	480,000	0
306	Upgrade Support Services II - Hospital	1,000,000	0
307	Purchase Plant/Microbial Growth Chamber	100,000	0
308	Purchase EKG Unit	400,000	0
309	Construct Gluck Equine Research Center - Phase II - Design	3,500,000	1,500,000
310	Expand Data Systems III - Hospital	700,000	0
311	Purchase Semi-Solid Manufacturing Equip.	211,000	0
312	Lease Purchase Equipment Pool	5,030,000	0
313	Purchase Confocal Microscope	500,000	0
314	Implement Land Use Plan IV - Hospital	2,500,000	0
315	Purchase Two Mammography Units	900,000	0
316	Purchase Endoscopic Ultrasound	440,000	0
317	Purchase LCMS Instrument System	225,000	0
318	Upgrade Diagnostic Services XII - Hospital	1,000,000	0
319	Purchase Terminal Sterilizing Autoclave	221,000	0
320	Purchase Endoscopic Video System	300,000	0
321	Construct Outpatient Svs. III - Hospital	10,775,000	0
322	Purchase Breast Ultrasound Unit	120,000	0
323	Purchase Endoscopic Video Ultrasound	275,000	0
324	Purchase Transmission Elec. Microscope	250,000	0
325	Upgrade Diagnostic Serv XI - Hospital	1,500,000	0
326	Purchase Plot Combine	130,000	0
327	Purchase Intracardiac Laser	550,000	0
328	Purchase Ovarian Cancer Ultrasound	150,000	0
329	Renovate Medical Records Suite I - Hospital	700,000	0
330	Purchase Plant/Microbial Growth Chamber	100,000	0
331	Purchase Intracardiac Laser	500,000	0
332	Implement Energy Performance Contracting	0	0
333	Purchase Digital Radiology Unit	550,000	0
334	Purchase Image Guided Surgery System	600,000	0
335	Purchase Quadrapole Mass Spec.	360,000	0
336	Purchase Laboratory Analyzer	500,000	0
337	Purchase Two Pacs Workstations	240,000	0
338	Purchase OB Ultrasound	350,000	0
339	Purchase Combustion Analyzer Systems	115,000	0
340	Purchase Patient System Enterprise	4,640,000	0
341	Purchase Radiology Information Center	300,000	0
342	Purchase QuadRIS Upgrade	300,000	0
343	Construct UK Paducah Engineering Research Center	1,230,000	0
344	Purchase Mobile Fluoroscopic Unit	250,000	0
345	Purchase Plot Combine	125,000	0
346	Purchase Rad. Med. Software/System	350,000	0
347	Purchase Plant/Microbial Growth Chamber	100,000	0
348	Purchase C-Arm X-Ray Unit	350,000	0
349	Purchase DNA Chip Analysis System	160,000	0
350	Purchase Washer	350,000	0
351	Purchase Dual Photon Confocal Microscope	300,000	0
352	Purchase Mobile Radiology Unit	250,000	0
353	Purchase Bioinformatics Analysis Equipment	150,000	0
354	Purchase Vascular Ultrasound	900,000	0
355	Construct KY Transportation Center Building - Phase I	4,000,000	4,000,000
356	Purchase MRI Upgrade	500,000	0

TABLE 5

Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08

	Project Scope	Institution or Other Funds	Federal Other Funds
357	Purchase Forage Harvester System	150,000	0
358	Purchase Vascular Ultrasound	300,000	0
359	Purchase 3-D Ultrasound Machine	200,000	0
360	Purchase Upgrade for Servers	800,000	0
361	Purchase Plot Combine w/Weighing System	135,000	0
362	Purchase Upgrade - HIS Computing Facil.	2,900,000	0
363	Purchase Confocal Microscope	346,000	0
364	Purchase Surgical C-Arm(ISS)System	650,000	0
365	Purchase 2D-Electrophoresis Set-up	238,000	0
366	Purchase Radiographic Unit	350,000	0
367	Construct University Conference Center - Design	1,900,000	0
368	Purchase Radiographic Unit	400,000	0
369	Purchase Transmission Elec. Microscope	375,000	0
370	Purchase Radiology Ultrasound	440,000	0
371	Purchase DNA Sequencer	420,000	0
372	Purchase Ultrasound Image Management	800,000	0
373	Purchase Fluorescent Scope and Auto Metophase	120,000	0
374	Purchase Laboratory Analyzer	200,000	0
375	Purchase High Resolution Phosphor Imager	235,000	0
376	Purchase Genetic Analyzer	200,000	0
377	Purchase Axiovision	100,000	0
378	Purchase HDR Brachy Therapy System	350,000	0
379	Upgrade Sound and Lighting for Singletary Center	1,000,000	0
380	Purchase Interoperative MRI	1,500,000	0
381	Purchase Neuroangiography Unit	1,800,000	0
382	Purchase Camera for Transmission/Scanning	105,000	0
383	Purchase Magneoecephalogy Unit	2,100,000	0
384	Purchase Ultrasound Units	840,000	0
385	Purchase Digital Radiology	1,020,000	0
386	Purchase Ultracentrifuge	110,000	0
387	Purchase Digital Radiology	4,060,000	0
388	Renovate Dentistry Class Lab	1,475,000	0
389	Purchase Fluoroscopy Unit	550,000	0
390	Purchase Gen. Rad./Fluoroscopic Unit	500,000	0
391	Purchase Confocal Microscope	300,000	0
392	Purchase Linear Accelerator	2,050,000	0
393	Purchase Mass Spectrometer	450,000	0
394	Purchase Portal Imaging System	200,000	0
395	Purchase Robotics Pipsetter System	104,000	0
396	Purchase CT Scanner	1,000,000	0
397	Purchase DNA Sequencer Machine	125,000	0
398	Purchase MR Monitoring Equipment	100,000	0
399	Renovate King Library South - 1962 Section - Design	1,700,000	0
400	Purchase Portal Imaging System	250,000	0
401	Purchase Mouse PET Scanner	385,000	0
402	Purchase Gen. Rad./Fluoroscopic Unit	550,000	0
403	Purchase Real Time PCR Machine	165,000	0
404	Purchase Digital Orbitor Camera	275,000	0
405	Purchase Genesis Workstation	425,000	0
406	Purchase CT Simulator	1,200,000	0
407	Purchase DNA Sequencer	420,000	0
408	Purchase Accelerator	1,600,000	0
409	Purchase Microscope with Imaging	135,000	0
410	Purchase Teleradiology	200,000	0
411	Purchase SPECT System	1,000,000	0
412	Purchase ORCA Robot-on-Rail	100,000	0
413	Purchase Mobile MRI	1,500,000	0
414	Purchase Behav. Monitor. & Analysis Sys.	165,000	0
415	Purchase CR Readers	750,000	0
416	Purchase Information & Decision Management Station	100,000	0
417	Purchase CR Reader	300,000	0
418	Purchase Chain Reaction Analyzer	150,000	0
419	Purchase ATL Ultrasound	220,000	0
420	Purchase Digital Nanochip Enzyme Sequencing Machine	500,000	0
421	Purchase CT Scanner	1,914,000	0

TABLE 5

Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08

	Project Scope	Institution or Other Funds	Federal Other Funds
422	Purchase Nanochip System	350,000	0
423	Purchase CT Simulator	1,160,000	0
424	Purchase Compressed Video-Hazard	141,000	0
425	Purchase CT/PET Simulator	2,000,000	0
426	Purchase Multiplex QPRC System	100,000	0
427	Purchase CT/PET Simulator	4,000,000	0
428	Purchase Electron Microscope	355,000	0
429	Purchase Clinical System Enterprise	5,800,000	0
430	Purchase RevPrep Orbit Workstation	100,000	0
431	Purchase Computing Infrastructure Update	2,500,000	0
432	Purchase Data Storage Facility Upgrade	750,000	0
433	Purchase MegaPix2	300,000	0
434	Purchase Dig. Medical Record Expansion	4,640,000	0
435	Purchase GelPix	300,000	0
436	Purchase Intraoperative Radiation Therapy	1,300,000	0
437	Purchase Typhoon Variable Mode Imager	118,000	0
438	Purchase Managed Care Enterprise	1,160,000	0
439	Renovate Clinical Teaching Space in Nursing	1,220,000	0
440	Purchase Minimally Invasive Room	1,700,000	0
441	Purchase OR Periop. IS Doc.Syst. Upgrade	150,000	0
442	Purchase Flow Cytometry Lab Equipment	425,000	0
443	Purchase Steam Autoclave	450,000	0
444	Renovate Research Space in Med Science	5,000,000	0
445	Purchase Sterrad Sterilizer	450,000	0
446	Renovate Cooper House	1,600,000	0
447	Purchase Surgical Laser	500,000	0
448	Purchase Inverted Scope	110,000	0
449	Purchase Surgical Microscope	500,000	0
450	Purchase Laser Confocal Microscope	312,000	0
451	Purchase Data Storage Equip & Software I	500,000	0
452	Purchase Multiphoton Scanning Microscope	300,000	0
453	Purchase Telecommunications Equipment I	250,000	0
454	Purchase Open MRI Unit	1,000,000	0
455	Purchase PACS Data Storage Equip & Software	500,000	0
456	Purchase Patient Classification Equipment	260,000	0
457	Purchase IS Security Equipment I	150,000	0
458	Purchase Sequence Detection System	110,000	0
459	Purchase Data Center Printers I	350,000	0
460	Purchase Data Storage Equip & Software II	250,000	0
461	Purchase Ultracentrifuge	117,000	0
462	Purchase Telecommunications Equipment II	200,000	0
463	Purchase X-ray Defractometer	700,000	0
464	Purchase Mainframe Computer	400,000	0
465	Purchase Compact Shelving for Med Center Library	550,000	0
466	Purchase IS Security Equipment II	150,000	0
467	Purchase Fiber Channel Network System	200,000	0
468	Purchase Data Center Printers II	300,000	0
469	Purchase Linear Ion Trap Mass Spectrometer	280,000	0
470	Purchase Knowledge-based Transcription	450,000	0
471	Purchase 800 MHz Resolution Laser System	2,600,000	0
472	Purchase Knowledge-based Charting System	400,000	0
473	Purchase Mass Spectrometer	125,000	0
474	Purchase Consumer Web Interaction System	400,000	0
475	Construct Environmental Institute - Design	1,391,360	0
476	Purchase Data Storage Equip & Software III	150,000	0
477	Expand/Renovate CPST Facility	3,500,000	0
478	Purchase Telecommunications Equipment III	150,000	0
479	Renovate Carnahan House	4,000,000	0
480	Purchase Luminex System	100,000	0
481	Purchase Oxymax Integrated Metabolism System	160,000	0
482	Purchase Elemental Analysis System	200,000	0
483	Purchase Reactive Ion Etching	180,000	0
484	Purchase Focused Ion Milling/Patterning	400,000	0
485	Purchase Multi-Scanning Probe Microscope	200,000	0
486	Purchase Field-Emission SEM w/e-beam	420,000	0

TABLE 5

**Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08**

	Project Scope	Institution or Other Funds	Federal Other Funds
487	Purchase Laser Digitizer	125,000	0
488	Purchase Stereolithography Printer/SLA	350,000	0
489	Purchase Z810 Z-Corp Machine	200,000	0
490	Purchase Sinterstation Hi Q SLS System	250,000	0
491	Purchase 4-Axis Machining Center	125,000	0
492	Purchase Blow Molding Machine	150,000	0
493	Purchase High Temp Tension/Torsion Testing Machine	500,000	0
494	Purchase Compact Shelving-Fine Arts Library	500,000	0
495	Purchase High Resolution Imaging System	132,000	0
496	Purchase Laser Capture Microdissection System	242,000	0
497	Purchase HPLC-Tandem Mass Spectrophotometer	275,000	0
498	Purchase Laboratory Environ. Monitoring System	112,000	0
499	Purchase 7T Small Animal High-Field MR Imager	1,500,000	0
500	Purchase PET/CT Scanner	2,100,000	0
501	Purchase Small Animal Scanner	1,200,000	0
502	Purchase Gradient Insert	200,000	0
503	Purchase Spectroscopy Package	150,000	0
504	Purchase Plot Combine with Weighing System	220,000	0
505	Purchase HPLC System	120,000	0
506	Purchase Transmission Elec. Microscope	375,000	0
507	Purchase Growth Chamber	150,000	0
508	Purchase ICP/AES/Mass Spectrometer	150,000	0
509	Purchase Robotic Platform	120,000	0
510	Purchase MSQ Mass Spectrometric Detector	120,000	0
511	Purchase Peds Echocardiology Unit	200,000	0
512	Purchase Upgrade for Scanner System	500,000	0
513	Purchase Comm. Infrastructure in Young Library	1,014,000	0
514	Construct Data Center - Phase I	5,000,000	0
515	Expand Arboretum Visitor Center	0	2,870,000
516	Install Med. Center Chilled Water Loop	700,000	0
517	Lease Purchase UPS Upgrade for Communications	800,000	0
518	Upgrade Critical Care Center HVAC - Hospital	7,649,000	0
519	Renovate Central Vivarium	3,000,000	1,500,000
520	Expand Ambulatory Care Facilities	20,000,000	0
521	Upgrade Surgical Services	4,500,000	0
522	Replace Air Handling Units in Research # 1	1,935,000	0
523	Purchase Biomek FX Liquid Handling Robot	300,000	0
524	Upgrade Transport Systems - Med Ctr Campus	1,000,000	0
525	Upgrade AHUs - Med Ctr Campus	2,000,000	0
526	Expand Emergency Services	6,100,000	0
527	Purchase Two CT Scanners	1,300,000	0
528	Purchase Dentistry Patient Mgmt System-Phase II	3,000,000	0
Subtotal - UKMC & Hospital		\$ 1,086,546,360	\$ 97,049,000
University of Louisville			
1	Construct - Athletic Academic Support Facility	\$ 5,000,000	\$ 5,000,000
2	Construct - Boathouse for Women's Rowing Program	2,947,000	2,947,000
3	Construct- Cardinal Club Golf Practice Facility	685,000	685,000
4	Construct - Diversity Center for Excellence	5,898,000	5,898,000
5	Construct - Executive MBA / Business Program	26,540,000	26,540,000
6	Construct - Glass & Visual Arts Research Center	3,015,000	3,015,000
7	Construct - Student Health Facility	6,650,000	6,650,000
8	Construct - Utilities, Remove Overhead Lines	2,957,000	2,957,000
9	Eastern Parkway Improvement Study	2,200,000	2,200,000
10	Reauth - Expand - Ambulatory Care Bldg. Academic Addition	43,950,000	43,950,000
11	Expand - Trager Field Hockey Stadium	1,900,000	1,900,000
12	Expand & Renovate - Dental School	37,170,000	37,170,000
13	Expand & Renovate - Founders Union Building	12,190,000	12,190,000
14	Reauth - Expand & Renovate - Oppenheimer Hall	7,930,000	7,930,000
15	Purchase - Artificial Turf - Practice Field Facility	750,000	750,000
16	Purchase - Real Estate Near HSC - Parcel II	3,875,000	3,875,000
17	Reauth - Purchase - Real Estate Near HSC & Renovate Offices	20,500,000	20,500,000
18	Purchase - Support Service Land (Northeast Quad)	5,095,000	5,095,000
19	Reauth - Renovate - Chemistry Fume Hood Redesign, Ph II	4,610,000	4,610,000
20	Renovate - Ekstrom Library	22,081,000	22,081,000

TABLE 5

Capital Projects Recommendations
Restricted Agency, Federal and Other Funds
2006-08

	Project Scope	Institution or Other Funds	Federal Other Funds
21	Renovate - Guaranteed Energy Savings (2006-2008)	4,000,000	4,000,000
22	Reauth - Renovate - Housing - Capital Renewal Pool	3,920,000	3,920,000
23	Renovate - Kersey Library	4,630,000	4,630,000
24	Renovate - Medical School Tower - 55A, Phase II	4,225,000	4,225,000
25	Reauth - Renovate - Natural Science Building	13,380,000	13,380,000
26	Renovate - PJCS Scoreboard / Video Replacement	1,800,000	1,800,000
27	Reauth - Renovate - Shelby Campus Infrastructure	8,740,000	8,740,000
28	Shelby Campus Dormitories Demolition	436,000	436,000
29	Utility Distribution - South Belknap Campus	6,821,000	6,821,000
Subtotal - UofL		\$ 263,895,000	\$ -
Western Kentucky University			
1	Construct Agriculture Research Services Lab	\$ 22,825,000	\$ 22,825,000
2	Purchase Property for Campus Expansion	3,000,000	3,000,000
3	Renovate Academic Complex Phase I	1,323,000	1,323,000
4	Renovation/Expansion of Carol Knicely Center	3,500,000	3,500,000
5	Renovate Garrett Conference Center	10,000,000	10,000,000
6	Replace Gordon Ford College of Business Building - Design	5,800,000	5,800,000
7	Owensboro Advanced Technology Center - Phase II	12,536,000	12,536,000
8	Central Regional Postsecondary Education Center, Phase II - Design	2,000,000	2,000,000
Subtotal - WKU		\$ 60,984,000	\$ 22,825,000
System Total		\$ 1,624,018,158	\$ 141,146,000

TABLE 6

**Capital Projects Recommendations
Guaranteed Energy Savings/Performance Contracting Projects
2006-08**

Institution and Project Title	Project Scope (1)
Eastern Kentucky University	N/A
Kentucky Community and Technical College System	N/A
Kentucky State University	N/A
Morehead State University	N/A
Murray State University	N/A
Northern Kentucky University	N/A
University of Kentucky	N/A
University of Louisville	N/A
Western Kentucky University	N/A

Note:

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

REPORT OF PROJECT PHASING
2006-2008 CAPITAL PLAN
FOR
COUNCIL ON POSTSECONDARY EDUCATION

October 29, 2005

GENERAL COMMENTS:

Generally, projects with a project budget cost of less than \$20,000,000 are not feasible for project phasing with the possible exception of funding for programming/design as a separate phase. If smaller construction projects were broken into phases, the ultimate cost would be significantly higher because of design cost extras, bidding expenses, material and labor increased costs and mobilization of construction forces and equipment. The possible exception might be to purchase a site or begin site preparation and utility services installation.

When phasing of a project is determined to be feasible either by virtue of project scope or project type, a general rule might be established to the effect that 40 percent to 65 percent of the project budget would be needed to complete the planning, design, and bidding of the project and purchasing or preparing the site for construction and completion of the first wing or section of the building or complex. The percentage will vary according to the specific requirements of each individual project.

This report also attempts to address the question of whether the project would be of any benefit to the institution and state if it were phased for construction and future phases were never completed. The general answer to that question is that most projects would not come close to fulfilling their intended goal without all the aspects originally conceived.

EKU

1. CONSTRUCT SCIENCE BUILDING: \$83,243,000 Project Budget, \$55,000,000 Construction Budget. This project has already been phased with funding for design and site investigation. Large science building projects such as this one have already been phased at other state universities. Blackburn Science Building replacement at Murray State is now requesting Phase III to complete the replacement of the old science building. Eastern Science Building could be phased during construction by creating wings for Bio-Science, Chemistry, Earth Sciences, and Physics/Astronomy, constructing facilities for two or more of these departments in each phase. Since the departments are now located in three separate facilities on campus, selected departments could remain in their current location until later phases are completed. The disadvantage is that the sciences would remain separate and lose the sharing of facilities, faculty, and teaching experiences.

The question of value if the latter phase were not constructed would leave the science program in diverse locations and there would be an imbalance in quality of facilities and educational capabilities.

KCTCS

1. CONSTRUCT SCIENCE/ALLIED HEALTH BLDG. JEFFERSON CTC: \$25,557,000 Project Budget, \$18,500,000 Construction Budget. Since the site has not been acquired for this project and given the difficulty of securing a suitable site in the vicinity of Louisville needed to make this project successful in supporting the Medical Center Complex, it is recommended that the first phase include programming, design, and site acquisition. Construction would be included in the second phase. It would likely be difficult to break the construction into two phases due to the interoperability of the health care programs and services. If it were necessary to phase the construction, the likely programs to be included in the latter phase would be clinic, library, ITV Conference Center, computer lab, faculty offices, student and staff lounges and related lab services. The programs would be hindered considerably if the final phases were not completed either because they would not have sufficient space or because some functions are located in a remote area.

MoSU

1. CONSTRUCT CENTER FOR HEALTH, EDUCATION, AND RESEARCH: \$20,000,000 Project Budget, \$15,000,000 Construction Budget. The project is already phased since it is approved for planning. Also, the site is being donated and is therefore available and no period of time will be necessary to determine a site or purchase one. Because the project is in partnership with St. Clair Medical Center, phasing of construction may create problems with that agreement. Very little program information has been submitted for the project, so it is difficult to assess the feasibility of phases for the construction. However, since some components are educational, some research, and some directly related to health training and service, it may be possible to develop a phase plan to meet the requirements of the medical center and still meet a portion of the university needs. The size of the project is borderline with respect to economical use of phases and should be questioned from that standpoint.

With respect to the ultimate usefulness of the project if only one phase were completed, it is doubtful it would be useful as a partnership project since one of the parties to the agreement would likely never have their needs met. Therefore, while phasing could be accomplished for construction, it will not work well for the institutions involved.

MuSU

1. CONSTRUCT NEW BREATHITT VETERINARY CENTER: \$25,000,000 Project Budget, \$17,100,000 Construction Budget. The project scope is large enough to support phasing of the construction. The first phase could include programming of the entire facility with the provision of two phases of construction and include the first phase of construction. The second

phase of construction would then complete the facility. Certain problems with respect to phasing are unique to this request. First, the site of the facility has been chosen and it is located a considerable distance from the current facility. Issues related to expanding in the current location have already been addressed and the proposed site serves the project better than the existing site. The existing site also has some other potential uses not related to the veterinary center.

The project program could be broken into two areas for construction purposes. One is the educational function which is secondary to the primary function of the center, the animal hospital/medical center and research component. There may even be a suitable mix to these functions that would be satisfactory. However, the overriding factor may be the requirement for Level 3 Bio-Safety laboratories required for some of the services to be provided. These include a role in Homeland Security. Therefore, an unworkable situation could be created if only a portion of the labs were constructed in a first phase and some of the operations were left at the current location until a later phase is constructed. It does not seem logical that the educational aspect of the services could be separated from the laboratory services since students are directly involved in many of the procedures as a part of their training. Certainly, if the project is phased and the second phase never completed, this would result in an unworkable facility and impact all the services.

NKU

1. CONSTRUCT CENTER FOR INFORMATICS: \$35,500,000 Project Budget, \$27,050,000 Construction Budget. Because this project is new construction and the proposed occupants of several departments are now located in various buildings on campus, it could be constructed in phases with departments moved into it as a phase of construction is completed. The size of the project makes it a candidate for phases and one phase might include programming of the entire facility and construction of the first phase.

Because the intent of the building is to house a newly established college composed of several departments, the operation of the college would be severely impacted if the following phase were never constructed. In addition, the spaces now occupied by these departments are proposed as expansion space for other functions and those programs would be impacted negatively.

The Form SYP-P2 also mentions some economic development aspects of the project including partnering with local businesses and industry. Failure to complete the entire project would have a negative impact on development of those businesses and the local economy.

2. CONSTRUCT HEALTH INNOVATIONS CENTER: \$30,900,000 Project Budget, \$23,550,000 Construction Budget. As in the previous project, this request has a scope indicating more than one phase. It is a new construction project which lends itself to construction phasing and the first phase could include programming of the entire facility and construction of the first phase. Either the School of Nursing and Health Professions or Psychology could be moved in the first

phase. The other department would remain in existing facilities until the next phase is ready. An overriding factor in this request is the shortage of teaching space on campus and the meeting of some of that demand with the construction of new classroom spaces.

Failure to complete the latter phase of the project would restrict the intent to house these related functions in a single facility where they could better collaborate and share faculty, resources and teaching facilities. The current growth in these departments will also be restricted without completion of the second phase of the project.

WKU

1. REPLACE BLDG. COLLEGE OF EDUCATION – TATE PAGE HALL: \$35,000,000 Project Budget, \$26,000,000 Construction Budget. The building is of a scope that could be considered for phasing. The first phase could include programming, design, and construction of a first phase. It could also include the function of identifying and purchasing a site for the new building. A part of the college could be accommodated in this first phase with the other functions remaining in their current location until the second phase is ready for occupancy. The demolition of the existing structure is included in the project and will be delayed until completion of all phases of the new facility.

Should the latter phases not be completed shortly after the first phase, serious problems would develop. The College of Education would not only be split with respect to location, but the distance of separation is not known until the new building site is determined. Further, the present building has serious environmental and health problems and faculty, staff, and students could not be expected to remain in the building for an undetermined period. Because the deterioration problems have not been remedied due to a lack of funding, the building would likely fall into an uninhabitable condition soon and any occupancy permit might be revoked.

UK

1. CONSTRUCT BIOLOGICAL/PHARMACEUTICAL COMPLEX – PHASE II: \$79,892,000 Project Budget, \$58,399,000 Construction Budget. The project is already phased with the Phase I authorized in the 2005 General Assembly which will construct the building shell. This phase is required to complete the facility so it can be occupied. Failure to complete this phase would leave the university with a building that could not be occupied and certainly could jeopardize research funds and ranking of the university as a research institution.
2. CONSTRUCT GATTON BUILDING COMPLEX: \$101,072,000 Project Budget, \$77,870,000 Construction Budget. The project size would support phasing of the project. First phase items might include programming, design of the complex, and the construction of one or more of the four proposed buildings. It would also likely include utility systems to support the campus location that is estimated to cost \$4,740,000, a project within a project. Other phases might include infrastructure other than utilities, foundations, and some unfinished “shell” space.

If future phases were never completed, the center would result in a split location, making instruction and coordination very difficult. The considerable distance between the current location and the proposed site would make it difficult for students and administrators. A part of the school would be up-to-date in technology while other areas would be far behind. The complex is also proposed as an asset for Kentucky's quest for global competitiveness. To lose that asset would affect the economic development of the state.

3. CONSTRUCT BIO-MEDICAL RESEARCH BLDG.: \$95,000,000 Project Budget, \$75,354,000 Construction Budget. The project size would support phasing of the project. First phase items might include programming, design of the facility, and the construction of the first phase. Other phases might include infrastructure other than utilities, foundations, and some unfinished "shell" space. The project type lends itself to phasing as the repetition of research laboratory space would allow almost any number of labs to be included in any phase. It would be prudent to size the phase to any existing or currently expected grants and those program requirements. Some overbuild might be prudent to quickly accommodate any grant activity to be pursued by the university.
4. CONSTRUCT LAW SCHOOL BUILDING: \$485,081,000 Project Budget, \$67,722,000 Construction Budget. The scope of this project and being new construction suggest phasing as a viable plan. The first phase could include programming the entire facility and site preparation/utility services infrastructure and even a portion of construction. Construction could be broken into phases for foundations and superstructure/building envelope. Future phases might include completion for occupancy of a portion or all of the building. The time period required for programming, design, and installation of the utilities to the site would further support the phasing of this project.

The existing Law School is located only a couple of blocks from the proposed site and the existing building is to be used for other functions when the new building is complete. If the new construction were phased and the latter phases never completed, the school could be split into two locations and the existing building would not be available for other uses. The relatively close location of the two structures would limit the impact this would have on the school, but would raise issues about the use of any vacated space and the extent to which the vacant space would require renovation before it could be used by other departments.

Another factor affecting this project is the comments of the accreditation review team for law schools. Failure to complete the project or to even undertake it at all could jeopardize the accreditation of the law school.

UofL

1. CONSTRUCT HSC RESEARCH FACILITY IV: \$69,680,000 Project Budget, \$55,970,000 Construction Budget. The project scope and type lends itself to phasing as the repetition of laboratory type space would allow almost any number of labs to be included in any phase. It would be prudent to size the phase to any existing or currently expected grants and those

program requirements. Some overbuild might be prudent to quickly accommodate any grant activity to be pursued by the university.

LIST OF REQUESTED PROJECTS CONSIDERED
TOO SMALL FOR FEASIBLE PHASING

1. EKV - EKV/UK DAIRY RESEARCH PROJECT (Meadowbrook Farm): \$5,300,000 Project Budget, \$2,700,000 Construction Budget. This project is also currently phased for planning purposes. Construction could be phased with the first phase completing the milking parlor and free stall barn. Phase two would construct the tie stall barn and small research lab. The relatively small construction budget is not conducive to further phasing and being a joint project with the University of Kentucky further complicates a successful project if it were to be phased. Were the second phase to be left uncompleted, the program would likely be very unworkable considering the distance between the two locations.
2. KCTCS - CONSTRUCT EMERGING TECH. CENTER – WEST KY COMMUNITY AND TECHNICAL COLLEGE: \$16,518,000 Project Budget, \$12,025,000 Construction Budget. This project has, in addition to educational aspects, economic development factors. Therefore, the economic development factors should be considered with respect to phasing. From the educational standpoint, it would be difficult to phase if technical labs were separated from technical classrooms or only a few of them were constructed in the first phase. With the rapid change in technology, and given the time to fund, design and construct a new facility, the technology might change enough to make the facility obsolete by the time the second phase was ready for occupancy. Also, the facility is intended to train workers for targeted industries and their development might be hindered as a result of a lengthy construction project. The size of the project is borderline for economical construction by phasing and if the second phase were never constructed, the facility might never function as it is visualized.
3. KCTCS - CONSTRUCT ALLIED HEALTH/TECH ED BLDG. – SOMERSET CC LAUREL: \$13,815,000 Project Budget, \$9,250,000 Construction Budget. The relatively small project size is not conducive to phasing. If construction were completed in two phases, the first phase could provide technical program space and the second phase would complete student services. There are economic development aspects of the project which support construction in a single phase. Since site acquisition is not an issue, there are few factors supporting phasing of this project. If the project is phased and a latter phase is not constructed, the program would likely be split between two locations and would be difficult to coordinate and create difficulties for students enrolled in the health services.
4. KSU - RENOVATE HATHAWAY HALL – PHASE III: \$4,920,000 Project Budget, \$2,897,000 Construction Budget. This project is already phased with the first phase complete and the second phase designed and awaiting authorization for construction. The first phase was largely consumed with making structural repairs to the building so it could be renovated for new uses. Therefore, renovation became Phase II and the budget was not sufficient for the complete

project. The building has some code and ADA deficiencies which are to be resolved in Phase III and, without completion, might result in at least a portion of the building that could not be occupied. It certainly would not function for the educational programs intended.

5. **KSU - EXPAND AND RENOVATE BETTY WHITE NURSING BLDG.:** \$4,900,000 Project Budget, \$3,238,000 Construction Budget. The project budget is too small for economical phasing. It is likely, however, that the construction will be planned to construct new space first and then renovate the existing building after programs have moved to the new addition. If the addition were never constructed, the program would continue to be limited in ability to meet the course demand and renovation of the current building would be difficult unless other facilities could be provided to house the nursing program while renovation is completed.
6. **MoSU - RENOVATION AND ADDITION TO STUDENT CENTER – PHASE II:** \$16,800,000 Project Budget, \$13,000,000 Construction Budget. As the project title infers, the project is the final phase of a project already phased. Programming for this portion of the project is also complete and the budget indicates a project not well suited for further phasing.

If this phase were not funded now or in the future, the project would not be complete as envisioned and campus services included in this phase would be hampered and remain at the same level of functionality as the present. The limited information submitted for the project indicates those services to be primarily food services, additional meeting spaces, recreation activities, “and other student functions.” These could affect the decision of future students when making a choice of school for postsecondary education.

7. **MuSU - CONSTRUCT NEW SCIENCE COMPLEX – PHASE III:** \$15,000,000 Project Budget, \$10,659,000 Construction Budget. This request represents the completion phase of the project to replace the old Blackburn Science Complex. It will house the physics department and related functions. Other phases of the project are complete or nearing completion and this phase is critical to again establish the science departments in a facility or complex where they can function effectively. The project budget also contains funds for the demolition of the Blackburn Science Complex, a part of the project since inception. If this remaining phase were never completed, the physics department would be left isolated from other science departments and the old complex could not be demolished. This would lead to an awkward situation of maintaining an outdated facility with only partial occupancy. The project budget is also below the economical threshold for phasing of construction.
8. **NKU - RENOVATE OLD SCIENCE BLDG. (FOUNDERS HALL):** \$15,000,000 Project Budget, \$10,155,000 Construction Budget. The project scope would suggest that the project is not feasible for phasing. Programming has been completed, based on a false assumption that the building would be vacant. Since construction has not been funded, it is now nearly fully occupied. A portion of the building houses the CINSAM, the NKU Center of Excellence. Occupancy now suggests that the programming be revised and construction planned for vacating a floor at a time and a temporary location provided for occupants while their space is being renovated. That plan opens the possibility of a phased project since renovation will be by

floors anyway. However, the major portion of the renovation involves replacement of the HVAC system and code upgrades. If a latter phase were not constructed in a timely sequence, the entire building could be declared unfit for occupancy because of lack of proper ventilation and code compliance. The renovation includes installation of a fire suppression system (sprinklers) and code officials would likely not permit any occupancy of the building unless there were assurances that the entire building was being upgraded and completed within a definite time period. Special authorization will be required to accomplish even the planned renovation schedule. Therefore, the project does not seem feasible for phased construction.

9. WKU – RENOVATE SCIENCE CAMPUS PHASE III: \$7,000,000 Project Budget, \$5,700,000 Construction Budget. Project is already phased and partially completed. Further phasing would not be feasible.
10. WKU – CONSTRUCT ICSET/MCC PHASE II: \$4,500,000 Project Budget, \$3,600,000 Construction Budget. Project is already phased and partially completed. Further phasing would not be feasible.
11. UofL – RENOVATE – MEDICAL DENTAL RESEARCH BLDG. PHASE IV: \$19,800,000 Project Budget, \$15,650,000 Construction Budget. Project is already phased and partially completed. Further phasing would not be feasible.
12. UofL – RENOVATE LIFE SCIENCES BLDG.: \$18,240,000 Project Budget, \$13,830,000 Construction Budget. Project phasing would not be feasible. Code compliance and meeting of laboratory safety standards is necessary without further delay.

END OF CAPITAL PHASING REPORT