

2008-2010 BUDGET OF THE COMMONWEALTH

VOLUME II



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Kentucky
UNBRIDLED SPIRIT™

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**2008-2010 BUDGET OF THE COMMONWEALTH
CAPITAL PROJECTS SUMMARY**

	<u>Enacted FY 2008</u>	<u>Enacted FY 2009</u>	<u>Enacted FY 2010</u>	<u>Total Enacted</u>
SOURCE OF FUNDS				
Executive Branch				
Restricted Funds	7,680,100	2,036,075,600	32,838,200	2,076,593,900
Federal Funds		130,183,700	14,046,500	144,230,200
Bond Fund	5,700,000	669,581,000		675,281,000
Road Fund		17,992,000	4,150,000	22,142,000
Agency Bond Fund	54,200,000	589,013,000		643,213,000
Capital Construction Surplus		2,500,000		2,500,000
Investment Income		4,301,000	7,801,000	12,102,000
Other Funds	113,730,000	746,458,000	2,159,000	862,347,000
TOTAL SOURCE OF FUNDS	181,310,100	4,196,104,300	60,994,700	4,438,409,100
EXPENDITURES BY CABINET				
Executive Branch				
General Government		679,301,700	3,491,000	682,792,700
Commerce		23,789,000	10,835,000	34,624,000
Economic Development		50,000,000		50,000,000
Department of Education		6,675,000	675,000	7,350,000
Education Cabinet		400,000	400,000	800,000
Environmental and Public Protection		50,605,000	2,900,000	53,505,000
Finance and Administration		43,800,000	6,800,000	50,600,000
Health and Family Services		144,005,000		144,005,000
Justice and Public Safety		4,550,000	2,050,000	6,600,000
Postsecondary Education	181,310,100	3,139,486,600	29,193,700	3,349,990,400
Transportation		53,492,000	4,650,000	58,142,000
TOTAL EXPENDITURES	181,310,100	4,196,104,300	60,994,700	4,438,409,100

Capital Projects Overview

The Commonwealth's capital projects program for the Executive Branch for the 2008-2010 biennium is presented in total within Volume II of the Budget of the Commonwealth. This overview section focuses on the capital projects priorities, policies, and fund sources for the next two years.

Total Bonded Indebtedness

The Budget of the Commonwealth includes a total of **\$1,508,494,000** in debt financing. The \$1,508,494,000 in budgeted debt includes **\$650,281,000** in bond funded capital projects from the General Fund, **\$643,213,000** in bond funded capital projects to be financed from Restricted Funds (Agency Bonds), **\$135,000,000** in Road Fund-supported bonds, and \$80,000,000 in other authorizations.

Bond Financed Capital Policy Emphasis - Bonds for Education and Economic Development and Infrastructure

The largest proportion of new bond-financed project activity, \$624.9 million (41 percent), is directed to education purposes, postsecondary education and elementary and secondary education. Of that amount, \$518.9 is appropriated for postsecondary education purposes.

Postsecondary Education

Collectively, the postsecondary education system received \$113.1 million in General Fund-supported bonds as well as \$405.8 million in Agency Bonds for a total of \$518.9 in bonded indebtedness.

- **Bucks for Brains**

The Budget of the Commonwealth provides \$67,500,000 in General Fund-supported, taxable debt to finance the Bucks for Brains program, more formally referred to as the Research Challenge and Regional University Excellence Trust Funds. They consist of the Endowment Match Program, Research Capital Match Program, and the Translational Research Program of the Research Challenge Trust Fund. Of the total, \$60 million is allocated to Endowment Match and Research Capital Match programs. The University of Kentucky will be eligible to match two-thirds of the \$50 million directed to the Research Challenge Trust Fund (approximately \$33.4 million) and the University of Louisville will be eligible to match one-third (approximately \$16.6 million). The funds may be used for either program. The Board of Trustees of each university will determine the amount allocated between the two programs. \$10 million will be devoted to the Regional University Excellence Trust Fund, a program that allocates the Bucks for Brains funding to the six regional, comprehensive universities. The Endowment Match Program matches gifts with state funds. The enacted budget allows a regional or comprehensive public postsecondary education institution to fund a capital project from these funds if the University's Board of Regents authorizes the use of the funds for that purpose. The Endowment Match Program matches gifts with state funds to create new endowments or expand existing endowments for chairs, professorships, fellowships, and research-related mission support at the two public research institutions. The funds allocated to the Research Capital Match Program are for research-related capital projects, including laboratory renovation, fit-out of new and existing research space, and renovation of other research-related space. The institutions must match the bond proceeds resulting in a potential total of \$120 million for endowments. The remaining \$7,500,000 is provided to the University of Louisville for translational research and related activities. These funds are not subject to a matching fund requirement.

- **Capital Pool for Maintenance, Other Postsecondary Education Priorities**

A Capital Renewal Pool of \$13.9 million was budgeted for use by the nine postsecondary education institutions to address capital renewal and maintenance needs. The postsecondary education system has not received a pool of state funds for capital renewal and maintenance since the 2000-2002 biennial budget. The \$13.9 million will leverage some of the institutions' own funds to enable a larger investment in deferred maintenance on the campuses. A \$5.7 million bond funded project was approved for Morehead State University to address an emergency need to replace the campus' power plant to comply with clean air requirements. The University of Kentucky received \$20 million to expand and upgrade the Livestock Disease Diagnostic Center in Lexington. The Kentucky Community and Technical College System received an additional \$4,000,000 in Bond Funds to assist in the location of the new Community College and Lab building at the Eastern State Hospital site in Lexington.

- **Agency Bonds for Postsecondary Education – Record Level**

The enacted budget includes a record amount of agency bond projects for postsecondary education institutions, \$405,813,000 in bond authorizations that will be supported by the universities' own funds. This is the third biennial budget in a row in which the agency bond authorization was set at the highest levels ever. The 2006-2008 budget included \$234.3 million. Over \$100 million is devoted to housing and dining projects at the universities.

Elementary and Secondary Education

- **School Facilities**

The School Facilities Construction Commission (SFCC) was authorized by the 2006 General Assembly to make offers of assistance to local school districts for new construction and renovation projects. The 2008-2010 Budget of the Commonwealth approves \$100 million in new bonds to honor these offers of assistance to local school districts. The 2008-2010 Budget of the Commonwealth also authorizes SFCC to make an additional \$100 million in offers of assistance over the next two years, to be funded in the 2010-2012 budget.

- **Education Technology**

The 2008-2010 Budget of the Commonwealth provides \$4 million in Bond Funds for the second phase of the statewide Student Data Management System. This project completes the implementation of a single, statewide Student Information System to manage student data, plan for educational programs, monitor student performance, and comply with state and federal reporting requirements in Kentucky's public schools. It will provide an efficient means to collect and use student data at the individual schools and districts while establishing a state-level database based on a unique student identifier.

Economic Development – Fort Knox Impact, Horse Park Roads, and Bluegrass Station

The Budget of the Commonwealth includes \$50 million in new Economic Development Bond Funds supported from the General Fund. These Bond Funds will provide for critical infrastructure needs, including water and sewer projects needed to accommodate growth in the area around Fort Knox. The changes resulting from the 2005 recommendations of the Base Realignment and Closure Commission (BRAC) will significantly impact Fort Knox and nearby local communities. To address the expected increase in traffic congestion of the roads in proximity to the army base at Fort Knox, the Budget of the Commonwealth includes \$50 million in Highway bonds for the costs of preconstruction activities for road projects deemed necessary by the Secretary of the Transportation Cabinet.

The Budget of the Commonwealth includes \$10,300,000 in Road Funds to upgrade the roads and pedways at the Kentucky Horse Park in preparation for the 2010 World Equestrian Games.

The Budget of the Commonwealth includes \$4,400,000 in Agency Bonds for the renovation of water and electrical system infrastructure at Bluegrass Station in Fayette County. Bluegrass Station, formerly an Army Depot, is a state-owned facility managed by the Department of Military Affairs that provides leased space for private industry and governmental agencies, serving 37 tenants and containing over 2 million square feet of leased space. This investment is necessary to upgrade the fire suppression, drinking water, and electrical capacity at Bluegrass Station.

Infrastructure Development

The Budget of the Commonwealth provides \$225,000,000 in two Infrastructure for Economic Development pools, one for Coal-Producing counties (\$75,000,000) and one for non-coal counties (\$150,000,000). The primary purpose of both pools is the funding of water and sewer related projects. The debt service for these bonds is funded from coal severance revenues and Tobacco Settlement-Phase I revenues within the General Fund. The enacted budget also includes \$230 million in Agency Bonds for the wastewater (\$200,000,000) and drinking water (\$30,000,000) revolving loan funds. The Kentucky Infrastructure Authority will leverage loan repayments from the two revolving loan programs to support the new bonds to significantly increase the amount of loan funds available to the program.

The Budget of the Commonwealth also includes \$17.5 million in bonds for the Kentucky River Authority's Dam and Lock Renovation Pool. These funds will be used for critically needed repairs to several dams and locks on the Kentucky River. The renovation of Dam 9 in Jessamine County is currently underway. Among the potential uses of the funds are: the Authority's capital improvement plans include the reconstruction of Dam 3 in Owen County, continuing to make progress with the Army Corps of Engineers on the design and

construction of replacing Dam 10 near Boonesboro, potential crest gates on Dam 9, and the renovations and improvements to Locks 1 through 4.

Human Services – Eastern State Hospital and Hazelwood Intermediate Care Facility

The enacted budget authorizes the replacement of Eastern State Hospital, one of the oldest psychiatric hospital facilities in the country. The Finance and Administration Cabinet is authorized to enter into an agreement with the Lexington-Fayette Urban-County Government, or its public properties corporation, to provide financing for a new Eastern State Hospital to be constructed on the University of Kentucky's Coldstream Research Campus on Newtown Pike in Lexington. Once occupied, the Cabinet for Health and Family Services is authorized to make lease-rental payments to the Lexington-Fayette Urban-County Government, or its public properties corporation.

The Budget of the Commonwealth approved \$10,000,000 in Bond Funds to construct new residential units on the campus of Hazelwood Intermediate Care Facility for the Mentally Retarded to accommodate the transfer of licensed beds and associated patients from Central State Hospital to the Hazelwood campus in Jefferson County.

Information Technology – Public Safety Communications Improvements and the Automated Vehicle Information System (AVIS) Replacement

Additional investment was approved for information technology (IT) programs and upgraded business systems. The IT system replacements recommended in this budget replace IT systems dating back twenty or more years. These include the remaining phase of the public safety communications infrastructure known as KEWS (Kentucky Emergency Warning System), which was developed in the wake of the 1974 tornadoes that rampaged through Kentucky (\$18 million in bonds). The additional funding will enable this critical public safety system to complete the installation of the statewide system in the remaining 48 counties in the western half of the state. The Transportation Cabinet and the 120 County Clerks have been providing motor vehicle licensing services to the public through an outdated statewide vehicle registration system. This system is known as the Automated Vehicle Information System (AVIS). The 2007 General Assembly added an additional \$1 to vehicle registration fees to generate a fund source to replace the AVIS system. The Budget of the Commonwealth includes a \$25 million bond funded project to replace the old AVIS system with a modern system that will streamline and improve the vehicle registration process throughout the Commonwealth.

Maintenance Projects

The Budget of the Commonwealth also includes funding for maintaining and restoring state owned assets, and to protect existing investments in important facilities. Agency Maintenance Pools finance maintenance and renovation projects costing less than \$600,000 each and keep minor problems from escalating into more costly major maintenance or renovation needs. The 2008-2010 Budget of the Commonwealth provides approximately \$28.5 million for state agency maintenance pools. These pools are funded from a combination of cash sources (\$11.5 million) and Bond Funds (\$17 million). The cash funding is critical to enable the hundreds of small maintenance projects to be executed without the limitation that bonding imposes to fund only those projects with a useful life of at least 20 years. The Kentucky Center for the Arts received \$8,954,000 for a Major Maintenance and Renovation pool. These funds will address critical infrastructure improvements required to maintain the safety and facility integrity of the Kentucky Center for the Arts, a state facility that has not had significant infrastructure improvements since it was constructed in the early 1980's. The Kentucky State Fair Board received \$2 million in Bond Funds for a long-deferred first phase upgrade of its HVAC systems at the Kentucky Fair and Exposition Center.

Life Safety – Protection of the Public

The Budget of the Commonwealth includes capital projects that protect life safety and improve the general welfare of Kentuckians, including funds for Flood Control and Dam Repair projects (\$4.2 million). These funds will be used to assist local communities to meet the matching fund requirements for federal flood control projects, and to repair high-hazard state-owned dams to protect property and the lives of citizens

living in the flood plain downstream from these dams. The Budget of the Commonwealth also includes additional funding for the Drinking Water and Wastewater Revolving Loan funds within the Kentucky Infrastructure Authority's budget (\$8 million in bonds to match \$40 million in Federal Funds).

Bond Project Implementation Timing Limitations

The Budget of the Commonwealth provides authorization in fiscal year 2009 for most General Fund-supported bond financed projects, but provides practical limits on the timing of the implementation of the projects resulting from the appropriation of less than a full-year's debt service for the majority of projects until the second fiscal year of the biennium. Moreover, the fiscal year 2009 General Fund budget assumed that a significant amount of previously authorized debt service would be unexpended and would lapse to balance the budget. The combination of the two actions results in very little ability to move forward with the design or initial phases of new bond projects in the first year of the biennium.

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General Government**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010**

Homeland Security**Strategic Voice Mutual Aid System****11,261,400**

This project increases the channel capacity allowing multiple simultaneous channels for first responder communications systems. The Federal portion of this project will be matched with in-kind state resources.

Federal Funds

11,261,400

Mobile Communication Centers**1,624,300**

This project will purchase mobile communications vehicles to be strategically placed around the Commonwealth for use by state and local first responders. The Federal amount will be matched by in-kind state resources.

Federal Funds

1,624,300

Homeland Security Summary**12,885,700****Federal Funds****12,885,700**

General Government**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Veterans' Affairs****Construct Fourth State Veterans Nursing Home****30,000,000**

This project is for construction of a 194-bed state veterans nursing home in Hardin County. Three 40 bed units will serve veterans with skilled nursing care needs; two-37 bed units will serve veterans with Alzheimer's/dementia disorders.

Federal Funds

19,500,000

Bond Funds

10,500,000

Maintenance Pool 2008-2010**100,000****100,000**

The Kentucky Department of Veterans' Affairs (KDVA) maintains and operates three nursing homes and two state veterans' cemeteries. KDVA will open a third state veterans' cemetery in early fiscal year 2008-2009. The KDVA's recurring maintenance pool preserves and protects the Commonwealth's investment in its facilities.

Investment Income

100,000

100,000

Construct State Veterans' Cemetery - Southeast Kentucky (Leslie Co)

Reauthorization - This project reauthorizes the Southeastern Kentucky State Veterans' Cemetery. This reauthorization project was originally authorized in the 2006-2008 biennium. It is a 60 acre, 25,000 gravesite cemetery with a 3,600 square foot administration building. It will be the fifth cemetery constructed and operated by the Department.

Veterans' Affairs Summary**30,100,000****100,000****Federal Funds****19,500,000****Bond Funds****10,500,000****Investment Income****100,000****100,000**

General Government

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Governor's Office of Agricultural Policy

Kentucky Agriculture Heritage Center

10,000,000

The Kentucky Agriculture Heritage Center is a facility designed to create an environment for learning, reflecting on the past, showcasing the present and fostering the advancement of Kentucky Agriculture. Located in Mercer County, near Harrodsburg, the first county seat when known as Kentucky County, Virginia, in the 1770s, the Agriculture Heritage Center will have a mission to explain the linkages of modern agriculture to past practices centered on the agrarian heritage of Kentucky.

Bond Funds

10,000,000

Governor's Office of Agricultural Policy Summary

10,000,000

Bond Funds

10,000,000

Kentucky Infrastructure Authority

KIA - Fund A Federally Assisted Wastewater Program

204,000,000

The Fund A (Federally Assisted Wastewater Revolving Fund Program) finances local wastewater treatment and collection facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the United States Environmental Protection Agency through capitalization grants of 83.33 percent of the total project. The state matches these funds with a 16.67 percent match of the total project through issuance of General Fund-supported debt. Four percent of the capitalization grants are reserved for the program's administrative costs. The federal funds for this program are appropriated in the operating budget to comply with the Federal Cash Management Act.

The enacted budget also authorized \$200,000,000 in Agency Bonds for the Fund A program. KIA will leverage loan repayments from the Federally Assisted Wastewater program to support the new bonds to significantly increase the amount of loan funds available to the program.

Bond Funds	4,000,000
Agency Bonds	200,000,000

Infrastructure for Economic Development Fund - Non-Coal Counties

150,000,000

The Infrastructure for Economic Development Fund-Non-Coal Counties provides financial assistance to governmental agencies in non-coal-producing counties. There are 435 individual line-item projects separately identified in House Bill 608 that are eligible for financing from this Fund. Projects are for investments in public water and wastewater development.

Bond Funds	150,000,000
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Infrastructure for Economic Development Fund - Coal Counties

75,000,000

The Infrastructure for Economic Development Fund for Coal Counties provides financial assistance to governmental agencies in coal-producing counties. There are 163 individual line-item projects separately identified in House Bill 608 that are eligible for financing from this Fund. Projects are for investments in public water and wastewater development and roads.

Bond Funds	75,000,000
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KIA - Fund F Drinking Water Revolving Loan Program

34,000,000

The Fund F (Federally Assisted Drinking Water Revolving Loan Fund Program) finances local drinking water facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the United States Environmental Protection Agency through capitalization grants of 83.33 percent of the total project. The state matches these funds with 16.67 percent match of the total project through issuance of General Fund-supported debt. Four percent of the capitalization grants are reserved for the program's administrative costs. The federal funds for this program are appropriated in the operating budget to comply with the Federal Cash Management Act.

The enacted budget also authorized \$30,000,000 in Agency Bonds for the Fund F program. KIA will leverage loan repayments from the Federally Assisted Drinking Water Revolving Loan program to support the new bonds to significantly increase the amount of loan funds available to the program.

Bond Funds	4,000,000
Agency Bonds	30,000,000

General Government**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010**

Kentucky Infrastructure Authority Summary**463,000,000****Bond Funds****233,000,000****Agency Bonds****230,000,000**

General Government**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Military Affairs****Construct Phase VII WHFRTC****20,000,000**

This project is the next phase of construction at Wendell H Ford Regional Training Center (WHFRTC). This phase will provide additional training facilities for the premier mechanized infantry and armor facility east of the Mississippi River. Phase VII will construct a new Regional Training Institute facility consisting of administrative, education, dining, and billeting space and the related infrastructure needed to support military education courses and training on this site. Project is a priority item on the federal National Guard Long Range Construction Plan but has not yet been included in the federal Five Year Defense Plan.

Federal Funds

20,000,000

Renovate Bluegrass Station Infrastructure**4,400,000**

This project will allow Bluegrass Station to upgrade its fire suppression, drinking water distribution system, electrical systems, and other infrastructure. These upgrades are required so that Bluegrass Station can continue to provide adequate services to its tenants. Bluegrass Station is a quasi-commercial, for-profit activity that currently has 37 tenants, 2,250 full time occupants, and leases 2,224,429 square feet of space.

Agency Bonds

4,400,000

Maintenance Pool 2008-2010**2,000,000****2,000,000**

The Armory Installation Facility Maintenance Pool includes maintenance, alteration, and renovation projects to protect real property, lengthen facility lifespans, adjust to changes in Kentucky National Guard units missions, and to keep department facilities in working order by avoiding more costly major maintenance and repair projects. Classifications of projects include but are not limited to roof repairs and replacements, HVAC and electrical upgrades, code compliance, mold and asbestos abatement, and maintenance of roads.

Investment Income

1,000,000

1,000,000

Federal Funds

1,000,000

1,000,000

Purchase Land for Northern Kentucky National Guard Armory**3,000,000**

This project will acquire land in Northern Kentucky for the construction of a federally-funded Armory Readiness Center. The Northern Kentucky Readiness Center will house the 1204th Aviation Support Battalion.

Agency Bonds

3,000,000

Construct Pole Barns at Bluegrass Station**2,200,000**

This project will construct twelve wooden barns to be used as warehouses at Bluegrass Station. Each barn will be 5,000 square feet and independently constructed on a concrete foundation with minimal utilities. The barns will provide critical additional storage space for Bluegrass Station tenants needed to maintain essential government operations.

Restricted Funds

2,200,000

General Government**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Military Affairs****Bluegrass Station Maintenance Pool 2008-2010****1,000,000****1,000,000**

This maintenance pool funds projects that repair and/or improve World War II-era buildings and infrastructure at Bluegrass Station. Bluegrass Station is a self-sustaining, semi-commercial economic development operation located at the old Avon Army Depot in Fayette County. Projects to be funded by the pool are necessary because of safety, code enforcement, and/or tenant concerns. Classifications of projects will include, but will not be limited to, emergency roof or other structural repairs, upgrade of sprinkler and heating systems, and maintenance and repair of roadways.

Restricted Funds

1,000,000

1,000,000

Expansion of Military Dining Facility WHFRTC**1,300,000**

This project will construct a 4,100 gross square feet expansion to the existing dining hall at the Wendell H Ford Regional Training Center. The expansion is needed to adequately support the additional troops being trained at the facility, and the current size and design is inefficient for rapid movement and feeding.

Federal Funds

1,300,000

Construct Field Maintenance Shop 8 Conversion**1,200,000**

This project will provide an additional 10,000 square feet of new space to the existing Field Maintenance Shop 8 in Louisville. The additional space will convert Field Maintenance Shop 8 to a modern facility that can provide needed maintenance capability and meet new Department of Defense maintenance standards.

Federal Funds

1,200,000

Construct Field Maintenance Shop 1 Conversion**1,200,000**

This project will provide an additional 10,000 square feet of new space to the existing Field Maintenance Shop 1 in Ashland. The additional space will convert Field Maintenance Shop 1 to a modern facility that can provide needed maintenance capability and meet new Department of Defense maintenance standards.

Federal Funds

1,200,000

Construct Multi-Purpose Machine Gun Range WHFRTC**850,000**

This project will construct a five lane 600 meter machine gun range at the Wendell H Ford Regional Training Center in Greenville. The range is needed to meet the expanding training requirements for troops being sent overseas in the war on terrorism.

Federal Funds

850,000

General Government**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010**

Military Affairs Summary		<u>37,150,000</u>	<u>3,000,000</u>
Restricted Funds		3,200,000	1,000,000
Federal Funds		25,550,000	1,000,000
Agency Bonds		7,400,000	
Investment Income		1,000,000	1,000,000

General Government

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Governor's Office for Local Development

Flood Control Matching Fund

2,200,000

The Flood Control Matching fund assists local governments and residents with flood losses. The federal government, through various agencies such as the Corps of Engineers, the Federal Emergency Management Agency and the Natural Resources Conservation Service, provides flood damage reduction projects. These federal agencies require local governments to provide matching funds for both design and construction. This fund was established to assist them in meeting the match requirements.

Bond Funds

2,200,000

Franklin County - Lease

1024 Capital Center Drive, Suite 340, Frankfort, KY 40601. Property leased is necessary to provide office space for the Governor's Office for Local Development (GOLD) and the administratively attached Kentucky Infrastructure Authority (KIA).

Governor's Office for Local Development Summary

2,200,000

Bond Funds

2,200,000

General Government

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Attorney General

Franklin County - Lease

The lease at 1024 Capital Center Drive is an on-going lease. This building provides office space for approximately 200 employees of the office of the Attorney General.

Attorney General Summary

General Government

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Commonwealth's Attorneys

Jefferson County - Lease

This lease (office space including utilities and janitorial) with the Louisville Jefferson County Metro Government houses the Jefferson County Office of the Commonwealth's Attorney. The current cost is \$313,800 per year.

Commonwealth's Attorneys Summary

General Government**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Treasury****Lease-Purchase of Xerox Laser Printers****141,000****141,000**

This five-year lease-purchase is needed for the replacement of check-writing equipment within the Department of Treasury. This equipment is essential to eliminate the risk of check duplication and the potential for associated losses to the Commonwealth.

Investment Income

141,000

141,000

Treasury Summary**141,000****141,000****Investment Income****141,000****141,000**

General Government

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Agriculture

Animal Shelters

3,000,000

This project provides funds to county fiscal courts for capital improvements for approved animal shelters operating under KRS 258.119 and meeting the requirements for funding from the Animal Control Advisory Board.

Bond Funds

3,000,000

Franklin County - Lease

This project is a renewal of an existing lease of office and warehouse space at Fair Oaks Complex, Wilkinson Blvd., Frankfort. This space is used to house the Office of the State Veterinarian and the Office for Agriculture Marketing and Product Promotion.

Agriculture Summary

3,000,000

Bond Funds

3,000,000

General Government

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Kentucky Retirement Systems

KRS Line of Business Project - Additional

2,700,000

Additional funds are provided to complete the KRS Line of Business Project. The 2006-08 budget authorized \$19,300,000 in Restricted Funds for this project. The project will enable the retirement systems to manage all the data and processes required to establish, maintain and administer retirement benefits for all members and retirees in the Kentucky Employee, County Employee, and State Police Retirement Systems. The upgrade is necessary to allow for compliance with state, federal and other reporting requirements; to ensure prompt payment of benefits and facilitate the exchange of information between employers and members.

Restricted Funds

2,700,000

Franklin County - Lease - Perimeter Park West

For lease of 85,357 square feet of office space at Perimeter Park West, located at 1260 and 1270 Louisville Road, Frankfort, Kentucky.

Kentucky Retirement Systems Summary

2,700,000

Restricted Funds

2,700,000

General Government

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Nursing

Jefferson County - Lease

This lease is for office space located at 312 Whittington Parkway. The lease provides 18,055 square feet of office space for the Board of Nursing.

Nursing Summary

General Government**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Kentucky River Authority****Kentucky River Locks & Dams Maintenance & Renovation Pool - Add'l****17,500,000**

This pool is available for multiple projects that could include the reconstruction of Dam 3, located near Monterey in Owen County and modifications to Locks 1 through 4. Due to deterioration of lock walls, cut-off walls will be constructed in the lock chambers of Locks 1 and 2. Locks 3 and 4 are undergoing renovation simultaneously to achieve economies in design and construction. Dam 3 will be renovated due to the fact that the offsetting pressure of the water created in Dam 3 helps to stabilize the next upstream dam (Dam 4). A loss of Dam 3 would cause the water level to drop by 13 feet below Dam 4 and thus jeopardize the water supply for Frankfort. In addition, Dam 10 is in the preliminary design state for interim stabilization of the lock and installation of a transfer valve. The bond funds in this pool can be utilized to match a federal appropriation to enter the construction phase for the Dam 10.

Bond Funds

17,500,000

Dam 10 Design and Interim Stabilization - Additional**625,000****250,000**

The renovation of Dam 10 is a federal Corps of Engineers project authorized for \$24 million dollars, \$19.2 of this being federal funds. Federal appropriations have not been made as originally anticipated and thus construction has been delayed. To safeguard the current structure and enable water transfers during drought, installation of a cut-off wall with a transfer valve in the lock structure is proposed as a direct state project costing \$500,000. The funding requested also includes the required state share of design costs (25% of Federal Appropriations) to complete final design. The project will eventually increase the height of Dam 10 by 6 feet, adding approximately 1.7 billion gallons of new water storage.

Restricted Funds

625,000

250,000

Kentucky River Authority Summary**18,125,000****250,000****Restricted Funds****625,000****250,000****Bond Funds****17,500,000**

General Government**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****School Facilities Construction Commission****Offers of Assistance 2008-2010****100,000,000**

The main purpose of the Commission's program is to provide offers of assistance in debt services to individual school districts based on their facility needs in accordance with facility inventories and needs. This amount would allow the funding of \$100 million of new or renovated school buildings. The unmet facility need in the state is approximately \$2.7 billion.

Bond Funds

100,000,000

Category 5 School Buildings

Reauthorization of \$12,000,000 in previously authorized but unissued bonds.

Urgent Needs School Trust Fund

Reauthorization of \$11,800,000 of previously authorized but unissued bonds.

School Facilities Construction Commission

Reauthorization of \$130,800,000 of previously authorized but unissued bonds.

School Facilities Construction Commission Summary**100,000,000****Bond Funds****100,000,000****General Government Summary****679,301,700****3,491,000****Restricted Funds****6,525,000****1,250,000****Federal Funds****57,935,700****1,000,000****Bond Funds****376,200,000****Agency Bonds****237,400,000****Investment Income****1,241,000****1,241,000**

Commerce**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Parks****Maintenance Pool 2008-2010****4,000,000****2,000,000**

This pool of maintenance funds will be used for deferred maintenance projects, special maintenance projects, and government mandates. Priorities will be selected by the Parks Commissioner in consultation with Parks engineering staff and Department for Facilities Management staff. The Maintenance Pool provides the Department with critical resources to maintain the Commonwealth's significant investment in its park facilities statewide.

Investment Income

2,000,000

Bond Funds

4,000,000

Parks Summary**4,000,000****2,000,000****Bond Funds****4,000,000****Investment Income****2,000,000**

Commerce**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Horse Park Commission****Maintenance Pool 2008-2010****575,000****575,000**

The recurring maintenance pool preserves and protects existing investments in Horse Park facilities. Funding is expended for various maintenance and renovation projects under \$600,000 in the Horse Park. The Maintenance Pool is a vital resource that allows the Kentucky Horse Park to protect the Commonwealth's investment in the Park's infrastructure.

Investment Income

575,000

575,000

Horse Park Commission Summary**575,000****575,000****Investment Income****575,000****575,000**

Commerce**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****State Fair Board****Upgrade HVAC Systems****2,000,000**

This project, as the first phase in a major renovation of the HVAC systems at the Kentucky Fair and Exposition Center, will improve climate control for customers and provide more efficient heating and air-conditioning capacity. The Master HVAC plan, as submitted to the State Fair Board in August, 1998, is the basis of the project to replace some systems original to the facility, dating to 1955.

Bond Funds

2,000,000

Maintenance Pool - 2008-2010**1,000,000****1,000,000**

Maintenance projects costing less than \$600,000 are needed to keep the aging facilities located at both the Kentucky Fair and Exposition Center and Kentucky International Convention Center in a sound state of repair and readiness for existing as well as for potential and future clients. Projects and project needs always outnumber the funds available. To address this situation projects are identified and prioritized annually by the Board at its June meeting.

Restricted Funds

1,000,000

1,000,000

State Fair Board Summary**3,000,000****1,000,000****Restricted Funds****1,000,000****1,000,000****Bond Funds****2,000,000**

Fish and Wildlife Resources

Fees-in-Lieu-of Stream Mitigation Projects Pool

5,000,000

5,000,000

This fund was established pursuant to legislation passed in the 2000 Regular Session of the General Assembly under KRS 150.255, the Fees-In-Lieu-Of Wetland or Stream Compensatory Mitigation Projects--Mitigation Fund. Fund revenues are derived from government and non-government entities electing to mitigate negative impacts to streams based upon Clean Water Act Permits (Section 404) issued by the US Army Corps of Engineers. Projects to be funded from this pool will consist of reshaping of stream banks and stream bank stabilization by using best management practices to offset erosion of banks. Grass, vegetation, and trees will be established on the stream banks.

Restricted Funds

5,000,000

5,000,000

Land Acquisition Pool

1,000,000

1,000,000

This pool will be used to acquire lands to be managed for the creation, improvement and perpetuation of wildlife habitats and populations and to enhance outdoor recreation opportunities.

Restricted Funds

1,000,000

1,000,000

Maintenance Pool 2008-2010

600,000

600,000

This maintenance pool funds small construction projects, including equipment storage facilities, shooting ranges, waterwell construction, and levee construction to create moist soil units for waterfowl habitat development. Improvements to the department-owned conservation camp facilities are also funded.

Restricted Funds

600,000

600,000

Boating and Fishing Access Pool

500,000

500,000

This pool is necessary for the Department to meet its obligation to expend 15% of the annual US Department of the Interior/US Fish and Wildlife Service Federal-Aid Sport Fish Restoration funding on development of motorboat access facilities. Construction and maintenance activities include boat access facilities and parking areas, motorboat lake dam repairs, courtesy docks and other amenities associated with motorboat activities.

Federal Funds

500,000

500,000

Fish and Wildlife Resources Summary

7,100,000

7,100,000

Restricted Funds

6,600,000

6,600,000

Federal Funds

500,000

500,000

Historical Society

Kentucky History Center - Purchase Casework

Reauthorization - This request is for reauthorization of funds previously appropriated for the Hall of Governor's Casework project at the Thomas D. Clark Center for Kentucky History.

Historical Society Summary

Commerce**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Kentucky Center for the Arts****Major Maintenance Renovation Pool****8,954,000**

This Major Maintenance Renovation Pool will provide funding to address critical infrastructure improvements required to maintain the safety and facility integrity of the Kentucky Center for the Arts, a state facility that has not had significant infrastructure improvements since it was constructed in the early 1980s. Among the items considered for funding from this pool are repair of the hydrolic acoustic ceiling and lighting system along with upgrades to the original lighting system and additional basic infrastructure upgrades such as a new stage floor, theater entrances and exits and ceiling updates.

Bond Funds

8,954,000

Maintenance Pool 2008-2010**160,000****160,000**

This maintenance pool will assist in returning Kentucky's premier performing arts center to a competitive and properly functioning facility in line with others in the region.

Investment Income

160,000

160,000

Kentucky Center for the Arts Summary**9,114,000****160,000****Bond Funds****8,954,000****Investment Income****160,000****160,000****Commerce Summary****23,789,000****10,835,000****Restricted Funds****7,600,000****7,600,000****Federal Funds****500,000****500,000****Bond Funds****14,954,000****Investment Income****735,000****2,735,000**

Economic Development**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Financial Incentives****Economic Development Bonds****50,000,000**

Bond funds are provided for critical infrastructure initiatives, including water and sewer projects, needed to accommodate the anticipated growth in the area around Fort Knox. The changes resulting from 2005 recommendations of the Base Realignment and Closure Commission (BRAC) will significantly impact the local communities and provide an unparalleled economic development opportunity for the Commonwealth. The area will see an increase of approximately 12,000 new residents and the addition of more than 5,000 highly skilled jobs when the Infantry Brigade Combat Team, the Army Human Resources Command and other units relocate to Ft. Knox between 2009 and 2011.

Bond Funds

50,000,000**Economic Development Bond Pool 2004-2006**

Reauthorization - Economic development unexpended bonds appropriated in the 2004-06 budget are reauthorized. This program is authorized under KRS 154.12 and are used for project financing not covered with other funds.

Financial Incentives Summary**50,000,000****Bond Funds****50,000,000****Economic Development Summary****50,000,000****Bond Funds****50,000,000**

Department of Education

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Operations and Support Services

Student Data Management System - Phase 2

4,000,000

This project completes the implementation of a single, statewide Student Information System (SIS) to manage student data, plan for educational programs, monitor student performance, and comply with state and federal reporting requirements in Kentucky's public schools. It will provide an efficient means to collect and use student data at the individual schools and districts while establishing a state-level database based on a unique student identifier.

Bond Funds

4,000,000

FFA Leadership Training Center Renovation

2,000,000

This project will repair or replace the kitchen/dining hall, bathhouse number 3, public address system, administration building sprinkler system infirmary, director's residence, technology lab, winter office, outdoor experiential center and other facilities at the FFA Leadership Training Center in Hardinsburg.

Bond Funds

2,000,000

Maintenance Pool 2008-2010

675,000

675,000

The maintenance pool provides the department with a source of funds for capital construction projects with a total scope of less than \$600,000 each, primarily for the Kentucky School for the Deaf, the Kentucky School for the Blind and the FFA Leadership Training Center. Maintenance projects such as roof and HVAC system repairs; and modifications to structures to meet health and safety standards are the principal components of the program.

Investment Income

675,000

675,000

Operations and Support Services Summary

6,675,000

675,000

Bond Funds

6,000,000

Investment Income

675,000

675,000

Department of Education Summary

6,675,000

675,000

Bond Funds

6,000,000

Investment Income

675,000

675,000

Education Cabinet

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

General Administration and Program Support

Maintenance Pool 2008-2010

300,000

300,000

The Maintenance Pool provides the Cabinet with a source of funds for capital construction maintenance and renovation projects with a total cost less than \$600,000.

Investment Income

300,000

300,000

General Administration and Program Support Summary

300,000

300,000

Investment Income

300,000

300,000

Education Cabinet

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Kentucky Educational Television

Maintenance Pool 2008-2010

100,000

100,000

The KET Maintenance Pool is required to support the ongoing maintenance for the facilities located at 600 Cooper Drive and the 15 transmitter sites across the state. The Cooper Drive location consists of 110,000 square feet and the transmitter sites each have a building and an adjacent tower that must be maintained to meet FCC and FAA standards.

Investment Income

100,000

100,000

Kentucky Educational Television Summary

100,000

100,000

Investment Income

100,000

100,000

Education Cabinet

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Vocational Rehabilitation

Fayette County - Lease

The leased space in Fayette County houses two districts and 47 staff, who served 4,643 individuals with significant or most significant disabilities in nine Central Kentucky counties throughout in fiscal year 2007. The space also houses the PACE program which provides academic and work trait assessment, classroom instruction on job search techniques, resume development, work behaviors, and community work experiences and job placement to assist Kentuckians with significant disabilities to enter or re-enter the workforce.

Vocational Rehabilitation Summary

Education Cabinet Summary

Investment Income

400,000

400,000

400,000

400,000

Environmental and Public Protection**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****General Administration and Program Support****Kentucky Heritage Land Conservation Fund - Additional****14,000,000****4,000,000**

The Kentucky Heritage Land Conservation Fund Board is authorized under KRS 146.560 to 146.570 to award grants for the acquisition and management of selected natural areas that meet specific criteria.

Restricted Funds

3,000,000

3,000,000

Federal Funds

1,000,000

1,000,000

Bond Funds

10,000,000

Maintenance Pool 2008-2010**200,000****200,000**

The maintenance pool is necessary to preserve existing Cabinet real property in a usable, safe and functional condition.

Investment Income

200,000

200,000

General Administration and Program Support Summary**14,200,000****4,200,000****Restricted Funds****3,000,000****3,000,000****Federal Funds****1,000,000****1,000,000****Bond Funds****10,000,000****Investment Income****200,000****200,000**

Environmental and Public Protection**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Environmental Protection****Hazardous Waste Management Fund 2008-2010****2,100,000****2,100,000**

Funds are needed for the clean up of superfund sites and emergency cleanup of spills and abandoned sites containing hazardous substances that pose an immediate danger to public health and the environment.

Restricted Funds

2,100,000

2,100,000

State-Owned Dam Repair 2008-2010**2,000,000**

The Cabinet is required under KRS 151.291 to assure dams owned by the Commonwealth comply with dam safety regulations. Funding is required to administer the necessary repairs for compliance.

Bond Funds

2,000,000

State-Funded Leaking Underground Storage Tanks - 2008-2010**500,000****500,000**

These funds are needed for emergency cleanups and contractors sites with leaking underground storage tanks as provided for by the Petroleum Storage Tank Environmental Assurance Fund.

Restricted Funds

500,000

500,000

Franklin County - Lease - Schenkel Lane

The Division for Air Quality in the Department for Environmental Protection leases 31,210 square feet of office space at 803 Schenkel Lane in Frankfort under PR03835. The current lease cost is \$9.25 per square foot for a total annual cost of \$288,693.

Franklin County - Lease - Ash Building

The Department for Environmental protection leases space at 14 Reilly Road in Frankfort, known as Ash Properties, under PR02615. A total of 40,945 square feet is leased at \$8.40 per square foot for a total annual cost of \$343,938. Fund sources for this lease include general, restricted and federal.

Environmental Protection Summary**4,600,000****2,600,000****Restricted Funds****2,600,000****2,600,000****Bond Funds****2,000,000**

Environmental and Public Protection

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Mine Reclamation and Enforcement

Franklin County - Lease

The Department for Natural Resources Surface Mining Reclamation and Enforcement leases 50,025 square feet of office space at the Hudson Hollow Office complex. The current lease cost is \$9.95 per square foot plus amortization for an annual cost of \$500,733.

Mine Reclamation and Enforcement Summary

Environmental and Public Protection**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010**

Petroleum Storage Tank Environmental Assur Fund**Petroleum Storage Tank Environmental Assurance Fund****25,000,000**

This authorization will be used to capitalize the Petroleum Storage Tank Assurance Fund to underwrite claims for fiscal years 2008-2009 and 2009-2010. Authorized under KRS 224.60-100-160, the fund provides reimbursement to owners/operators for eligible costs of corrective action required as a result of releases from underground storage tank systems.

Bond Funds

25,000,000

Petroleum Storage Tank Environmental Assur Fund Summary**25,000,000****Bond Funds****25,000,000**

Environmental and Public Protection

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Housing, Buildings and Construction

Franklin County - Lease

Lease of office space for the Office of Housing, Buildings and Construction located at 101 Sea Hero Rd Suite 100 in Frankfort. A total of 37,286 square feet is leased at \$8.50 per square foot for a total annual cost of \$316,931 which is funded with general and restricted funds.

Housing, Buildings and Construction Summary

Insurance

Franklin County - Lease

The Office of Insurance leases 38,985 square feet of office space at 215 W Main Street in Frankfort at a cost of \$7.45 per square foot plus additional for parking for an annual cost of \$292,778.

Insurance Summary

Environmental and Public Protection**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Labor****Franklin County - Lease - 657 Chamberlin Ave**

Lease of 49,322 square feet of office space located at 657 Chamberlin Blvd in Frankfort. Funding for the lease is included in the operating budget for the Office of Workers Claims.

Franklin County - Lease - U.S. 127

Lease of 60,290 square feet of office space located at 1047 U.S. Hwy 127 South in Frankfort. Funding for lease of the 127 Building is included in the operating budget in each appropriate office. This lease provides space for the Department of Labor including the Offices of Commissioner, Occupational Safety and Health, Labor Management Relations and Workplace Standards.

Labor Summary**Environmental and Public Protection Summary**

	<u>43,800,000</u>	<u>6,800,000</u>
Restricted Funds	5,600,000	5,600,000
Federal Funds	1,000,000	1,000,000
Bond Funds	37,000,000	
Investment Income	200,000	200,000

Finance and Administration**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Controller****Statewide Budget System Upgrade****1,005,000**

This project is the budget request and implementation software element of the statewide financial management system. This project is an upgrade from the current client/server technology to a web-based architecture with greater application capabilities.

Restricted Funds

1,005,000

Investment Management System Upgrade**600,000**

This project is an upgrade to the Office of Financial Management investment management software system.

Restricted Funds

600,000

Controller Summary**1,605,000****Restricted Funds****1,605,000**

Finance and Administration**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010**

Facilities and Support Services**Maintenance Pool 2008-2010****6,000,000**

The Department for Facilities & Support Services maintains 98 facilities in Frankfort and outlying counties. These facilities require major maintenance for such things as HVAC, concrete repairs, parking lot and other asphalt repairs, construction efforts, etc. This pool will be utilized to perform such projects. The department has an ongoing list of maintenance needs for state-owned facilities. Projects will be prioritized by importance and need.

Bond Funds

6,000,000

Emergency Repair, Maintenance & Replacement Acct**2,500,000**

Funds from the Emergency Repair, Maintenance, and Replacement Fund are used (per KRS 45.780) to fund unforeseen repair, maintenance, and replacement projects for state-owned facilities throughout the Commonwealth.

Capital Construction Surplus

2,500,000

Facilities and Support Services Summary**8,500,000****Bond Funds****6,000,000****Capital Construction Surplus****2,500,000**

Commonwealth Office of Technology

Public Safety Communications Infrastructure KEWS

18,000,000

The Kentucky Emergency Warning System (KEWS) is a highly survivable and redundant wireless communications system providing network inter-connectivity carrying radio control, data, video and emergency voice traffic for public safety and emergency agencies. This project will complete the conversion of the KEWS system from an analog to a digital network allowing the Commonwealth to begin carrying critical services such as voice and data transmission on the digital network.

The KEWS upgrade is comprised of two major phases: Eastern Kentucky and Western Kentucky. Previous budgets authorized enough funds to complete the overall planning and design and the Eastern Kentucky phase of the project. This additional funding will allow COT to complete the other half of the KEWS upgrade in the western part of the state.

Bond Funds

18,000,000

Enterprise Infrastructure 2008-2010

2,400,000

2,400,000

As COT consolidates infrastructure services that were previously housed in program cabinets and agencies, more centralized facilities and capacity are required. These same types of equipment would have been purchased individually by the client agencies; in the consolidated environment, volume discounts and shared use of common assets allow COT to provide better service at a lower cost. This project provides funding for new equipment and upgrades for all of the core competencies of the consolidated infrastructure: LAN/WAN; voice, data and video; KIH II network services; server platform offerings; storage solutions; desktop services and a consolidated data center.

Restricted Funds

2,400,000

2,400,000

Enterprise Data Integration 2008-2010

250,000

250,000

The enterprise data integration project will establish a centralized infrastructure from which the Commonwealth can provide information for a variety of uses including enterprise reporting and predictive analysis. Enterprise data integration will provide government agencies with a "company-wide" view of their information, along with related information from other agencies. Because data is created and stored in disparate locations, combining this data through translation, cleansing and integration processes allows for a more consistent informational view and often points out inconsistencies in the operational data.

Restricted Funds

250,000

250,000

Enterprise Application Integration 2008-2010

125,000

125,000

This initiative will address basic software engineering needs, allowing COT to improve enterprise software support. Source code versioning tools and configuration management will allow parallel development, and multiple testing environments will allow various types of testing to occur at the same time, accelerating the software development lifecycle. The result will be reduced maintenance costs, increased customer confidence and easier upgrades and modifications of well-designed, low-defect software.

Restricted Funds

125,000

125,000

Finance and Administration**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Commonwealth Office of Technology****Enterprise Security and Identity Management - 2008-2010****125,000****125,000**

This project will upgrade the Commonwealth's data security capability for on-line applications and traditional computing environments. As more government processes and services are delivered on-line, employees, clients, vendors, contractors and taxpayers, among others, must be positively identified and allowed appropriate access permissions. This project will improve security audit compliance as well as security management, including single sign-on, self-service, and 24/7 access with reduced operations support.

Restricted Funds

125,000**125,000****Franklin County - Lease - 100 Fair Oaks**

This lease is for office space located at 100 Fair Oaks in Frankfort, KY. The property is the primary location of the Commonwealth Office of Technology's Office of Application Development. COT has leased this space since 1995. The annual cost is approximately \$374,700.

Commonwealth Office of Technology Summary**20,900,000****2,900,000****Restricted Funds****2,900,000****2,900,000****Bond Funds****18,000,000**

Finance and Administration**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Ky Lottery Corporation****Potential Buyout of On-line Gaming System****10,000,000**

This project authorizes the Kentucky Lottery Corporation to purchase the on-line gaming system hardware consisting of terminals, mainframe computers, telecommunications equipment and related equipment only in the event that the on-line vendor is unable to fulfill its contractual obligations or in the event the Lottery's business needs so dictate.

Other Funds

10,000,000

Contingency on Property Adjacent to New Headqtrs**4,250,000**

To acquire properties related to the consolidation of the Kentucky Lottery's facilities, assuming one or more such properties becomes available for purchase. The purchase price of such properties will not exceed \$4,250,000 in the aggregate.

Other Funds

4,250,000

Data Processing, Telecomm, and Related Equipment**3,000,000**

This project is for data processing hardware, telecommunications equipment, and related peripheral equipment. These items individually exceed \$200,000 or together comprise systems purchased at one time which exceed \$600,000.

Other Funds

3,000,000

Instant Ticket Vending Machines**2,000,000**

This project is for instant ticket vending machines that will be placed at retail locations. These machines will have capacity to hold more games than current machines and will have newer technology and features that will make the machines more appealing to players. These vending machines should help to increase sales by making it more convenient for players to purchase tickets and for retailers to sell and account for tickets.

Other Funds

2,000,000

Network Storage and Associated Infrastructure**350,000**

To accommodate unpredictable growth and expense, the Kentucky Lottery Corporation plans to build a network attached storage foundation to service all KLC servers and limit administrative costs, hardware costs, and disparate and poorly redundant backup systems.

Other Funds

350,000

Ky Lottery Corporation Summary**19,600,000****Other Funds****19,600,000**

Finance and Administration**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Finance and Administration Summary**

Restricted Funds

Bond Funds

Capital Construction Surplus

Other Funds

50,605,000**4,505,000****24,000,000****2,500,000****19,600,000****2,900,000****2,900,000**

Health and Family Services

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

General Administration and Program Support

Maintenance Pool 2008-2010

3,000,000

The 2008-2010 Maintenance Pool is critical to preserve and protect the Commonwealth's investment in its facilities. These funds are expended for various maintenance and renovation projects under \$600,000. The Cabinet for Health and Family Services manages over 180 buildings, most of which are for mental health and mental retardation clients. Several of these facilities are over 150 years old.

Bond Funds

3,000,000

General Administration and Program Support Summary

3,000,000

Bond Funds

3,000,000

Mental Health and Mental Retardation Services

Construct Replacement of Eastern State Hospital

129,005,000

The enacted budget authorizes the Finance and Administration Cabinet to enter into an agreement with the Lexington-Fayette Urban-County Government, or its public properties corporation, to provide financing for a new Eastern State Hospital to be constructed on the University of Kentucky's Coldstream Research Campus on Newtown Pike in Lexington, KY. The Cabinet for Health and Family Services is authorized to make lease-rental payments to the Lexington-Fayette Urban-County Government, or its public properties corporation, upon the cabinet's occupancy of the new mental health facility. The replacement facility shall include the establishment of a twelve-bed post-acute intensive rehabilitation unit for acquired brain injured individuals.

Other Funds

129,005,000

Construct Hazlewood Intermediate Care Facility

10,000,000

This project will construct new residential units on the campus of Hazelwood Intermediate Care Facility for the Mentally Retarded to accommodate the transfer of licensed beds and associated patients from Central State Hospital to the Hazelwood campus. A General Fund appropriation of \$400,000 is included in the operating budget for site preparation.

Bond Funds

10,000,000

Fayette County - Lease

This lease (PR 4668) includes space occupied by the Department for Mental Health & Mental Retardation Services and the Office of the Inspector General. Located in Lexington, this office has 15,367 square feet and an annual lease cost of approximately \$215,200.

Franklin County - Lease

This lease (PR 3734) includes space is occupied by the central office staff of the Department for Mental Health and Retardation Services. Located in Frankfort, this office has 44,263 square feet and an annual lease cost of approximately \$419,100.

Mental Health and Mental Retardation Services Summary

139,005,000

Bond Funds

10,000,000

Other Funds

129,005,000

Disability Determination Services

Franklin County - Lease

The lease (PR 3590) provides 99,458 square feet of office space for the Department for Disability Determination Services at an annual cost of approximately \$1,168,600.

Disability Determination Services Summary

Health and Family Services**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Community Based Services****Brooklawn Child and Family Services****2,000,000**

This funding will support the development of homes off Brooklawn's campus for children completing treatment as well as other improvements to expand services for children suffering from severe emotional problems due to abuse, neglect and other serious trauma.

Bond Funds

2,000,000

Boone County - Lease

This lease (PR 4613) provides space for the Department for Community Based Services staff to deliver client services to the local community. Located in Florence, this office has 17,335 square feet and an annual lease cost of approximately \$233,200.

Boyd County - Lease

This lease (PR 4578) provides space for the Department for Community Based Services staff to deliver client services to the local community. Located in Ashland, this office has 26,884 square feet and an annual lease cost of approximately \$292,500.

Johnson County - Lease

This lease (PR 4492) provides space for the Department for Community Based Services staff to deliver client services to the local community. Located in Paintsville, this office has 18,865 square feet and an annual lease cost of approximately \$216,900.

Fayette County - Lease - Centre Parkway

This lease (PR 4465) provides space for the Department for Community Based Services staff to deliver client services to the local community. It also serves as a regional office for cabinet technology staff. Located in Lexington, this office has 38,852 square feet and an annual lease cost of approximately \$462,300.

Shelby County - Lease

This lease (PR 4432) provides space for the Department for Community Based Services staff to deliver client services to the local community. This office also serves as a regional site for the cabinet's technology staff. Located in Shelbyville, this office has 18,074 square feet and an annual lease cost of approximately \$216,000.

Jefferson County - Lease

This lease (PR 4150) provides space for the Department for Community Based Services staff to deliver client services to the local community. Located in Louisville, this office has 24,988 square feet and an annual lease cost of approximately \$361,500.

Community Based Services

Fayette County - Lease

This lease (PR 4006) provides space for the Department for Community Based Services staff to deliver client services to the local community. Space is also included for the cabinet's regional technology staff. Located in Lexington, this office has 49,275 square feet and an annual lease cost of approximately \$468,100.

Kenton County - Lease - Madison Ave

This lease (PR 3843) provides space for the Department for Community Based Services staff to deliver client services to the local community. This office also serves as a regional office for cabinet technology staff. Located in Covington, this office has 31,155 square feet and an annual lease cost of approximately \$329,400.

Hardin County - Lease

This lease (PR 3720) provides space for the Department for Community Based Services staff to deliver client services to the local community. This office also serves as a regional office for cabinet technology staff. Located in Elizabethtown, this office has 31,534 square feet and an annual lease cost of approximately \$293,200.

Campbell County - Lease

This lease (PR 3698) provides space for the Department for Community Based Services staff to deliver client services to the local community. The office, located in Newport, has 25,152 square feet and an annual lease cost of approximately \$327,000.

Warren County - Lease

This lease (PR 3515) provides space for the Department for Community Based Services staff to deliver client services to the local community. The office, located in Bowling Green, has 40,532 square feet and an annual lease cost of approximately \$344,500.

Kenton County - Lease

The lease (PR 1766) provides space for the Department for Community Based Services staff to deliver client services to the local community. The office, located in Covington, has 19,785 square feet and an annual lease cost of \$227,500.

Community Based Services Summary
Bond Funds

2,000,000
2,000,000

Health and Family Services

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Health and Family Services Summary

144,005,000

Bond Funds

15,000,000

Other Funds

129,005,000

Justice and Public Safety**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Juvenile Justice****Maintenance Pool 2008-2010****250,000****250,000**

This maintenance pool provides funds for renovations, repairs, maintenance and equipment replacement projects with a cost of less than \$600,000 each at facilities across the state.

Investment Income

250,000

250,000

Juvenile Justice Summary**250,000****250,000****Investment Income****250,000****250,000**

Justice and Public Safety**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****State Police****Maintenance Pool 2008-2010****300,000****300,000**

This maintenance pool provides funds for renovations, repairs, HVAC, security and equipment replacement projects with a cost of less than \$600,000 in the various Kentucky State Police facilities across the state.

Investment Income

300,000

300,000

State Police Summary**300,000****300,000****Investment Income****300,000****300,000**

Justice and Public Safety**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Adult Correctional Institutions****Maintenance Pool 2008-2010****4,000,000****1,500,000**

The Maintenance Pool is needed to utilize funding for immediate needs of the institutions. Such as, but not limited to, roofing, security, minor repairs, electrical, HVAC equipment, and paving.

Investment Income

1,500,000

Bond Funds

4,000,000

Adult Correctional Institutions Summary**4,000,000****1,500,000****Bond Funds****4,000,000****Investment Income****1,500,000**

Justice and Public Safety

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Public Advocacy

Franklin County - Lease

This lease is located at 100 Fair Oaks, Frankfort, Kentucky. The lease provides office space for the Office of Public Advocacy. The lease costs \$277,800 for 26,454 square feet. The Division of Real Properties identifying number is PR03764.

Public Advocacy Summary

Justice and Public Safety Summary

Bond Funds

Investment Income

4,550,000

4,000,000

550,000

2,050,000

2,050,000

Council on Postsecondary Education

Research Challenge Trust Fund

57,500,000

This bond fund appropriation provides \$57,500,000 in General Fund-supported, taxable debt to finance the Endowment Match Program, a Research Capital Match Program, and a Translational Research Program of the Research Challenge Trust Fund. Of the total, \$50 million is allocated to Endowment Match and Research Capital Match programs; the University of Kentucky will be eligible to match two-thirds of the \$50 million (approximately \$33.4 million) and the University of Louisville will be eligible to match one-third (approximately \$16.6 million). The funds may be used for either program. The Board of Trustees of each university will determine the amount allocated between the two programs. The Endowment Match Program matches gifts with state funds to create new endowments or expand existing endowments for chairs, professorships, fellowships, and research-related mission support at the two public research institutions. The funds allocated to the Research Capital Match Program are for research-related capital projects, including laboratory renovation, fit-out of new and existing research space, and renovation of other research-related space. The institutions must match the bond proceeds resulting a total of \$100 million for endowments. Only the investment income from the endowments may be expended. The principal of the endowments shall not be expended. The remaining \$7,500,000 is provided to the University of Louisville for translational research and related activities. These funds are not subject to a matching fund requirement.

Bond Funds

57,500,000

Capital Renewal & Maintenance Pool

13,927,000

The Capital Renewal and Maintenance pool will provide funds to upgrade and replace building systems and the infrastructure that supports the education and general programs of an institution as those systems reach their expected life cycles. The Council on Postsecondary Education will allocate these funds to the postsecondary education institutions which will match these funds with their own resources. The Capital Renewal, Maintenance and Maintenance Pool provides funds to address the significant backlog of system replacement, upgrades and modifications required for education and general facilities. Because a majority of the facilities were built 30-40 years ago and many components and systems have reached the end of their useful life, this project will provide funds to begin to address the backlog, including building components, infrastructure, utility distribution systems, security systems, and other components in danger of failure. A list of specific projects to be completed will be identified by institutions from the Statewide Facilities Assessment and associated reports and certified by the Council on Postsecondary Education. The Council will determine the allocation of the funds from the Pool to the postsecondary education institutions and will incorporate a matching fund requirement.

Bond Funds

13,927,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Council on Postsecondary Education****Regional University Excellence Trust Fund****10,000,000**

This bond funded appropriation provides \$10 million in General Fund-supported, taxable debt to finance the Endowment Match Program of the Regional University Excellence Trust Fund. The Regional University Excellence Trust Fund is authorized by KRS 164.7911 and KRS 164.7919. The Endowment Match Program matches gifts with state funds. The enacted budget allows a regional or comprehensive public postsecondary education institution to fund a capital project from these funds with other matching funds if the Board of Regents authorizes the use of the funds for that purpose.

Bond Funds

10,000,000

KYVC/KYVL Statewide Licenses Pool Ph I**4,000,000**

The Kentucky Virtual Campus and the Kentucky Virtual library will purchase statewide licenses for a pool of software products that would be available to every school, college, university or library in the state. These licenses would include such items as: Plagiarism Detection Software, Laboratory Enactment Software (such as chemistry, biology, etc.), and Homework Help/Tutoring Services.

Restricted Funds

4,000,000

Purchase KYVL Research Data Bases Ph I**3,500,000**

This project will provide resources to maintain and expand the electronic databases to keep pace with other library coalitions.

Restricted Funds

3,500,000

Purchase Longitudinal Postsecondary Educ Data Warehouse - Phase I**2,000,000**

This project replaces that current system with a modern data system to automate the process of collecting and verifying information from Kentucky's postsecondary institutions and place it in a data base system that would allow it to be analyzed in conjunction with data from other sources.

Restricted Funds

2,000,000

Purchase P-20 Learning Object Repository Phase I**2,000,000**

This project will implement a collaborative program that allows teachers and faculty to share rich, engaging, quality, and standards-based digital content to improve their courses. It will provide structure to share within the P-16 community. The P-20 Learning Object Repository will improve the quality of digital learning content; teaching and learning; and achieve cost savings.

Restricted Funds

2,000,000

Complete Statewide Transfer System Phase II**1,500,000**

This project will complete a statewide transfer system that helps students who plan to transfer their course credits among degree programs or between 2-year and 4-year degree programs offered by Kentucky's postsecondary institutions. It provides a transfer system that is comprehensive with program and course information, and student records including transcripts, synchronized with institutions' student information systems, and is easy for students to use.

Restricted Funds

1,500,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Council on Postsecondary Education****Purchase Mobile Learning Infrastructure Phase I****1,000,000**

This program intends to use mobile Web in the delivering of instructions and resources so learners can participate in learning activities wherever they are and whenever it is. This will entail retrofitting existing learning systems and ensure that new systems are integrated with mobile Web technology.

Restricted Funds

1,000,000

Purchase KYVL Integrated Library System - Additional**1,000,000**

This project was authorized in the 2006-08 budget in the amount of \$4,000,000, and this appropriation reauthorizes the project and provides an additional \$1,000,000, for a total appropriation of \$5,000,000. The project allows replacement and expansion of the current system hardware. It allows the KYVL to respond to the changing library marketplace for investigation of enhanced systems. The KYVL library infrastructure system upgrade is a budget priority of the chief academic officers of Kentucky's colleges and universities.

Restricted Funds

1,000,000

Purchase Multi-Media Streaming System Phase I**1,000,000**

This project provides hardware needed to provide video streaming for a statewide solution for the hosting and delivery of video streaming services. One large server would be purchased to store digitized video material and 10 small servers, across the state, would be used to deliver the video to the users.

Restricted Funds

1,000,000

Install Scholarly and Electronic Comm Repos Phase I**750,000**

This project will complete the statewide, shared digital repository that will store, provide access for, and preserve digital objects or papers and other intellectual product of scholars in Kentucky. The project builds the statewide consortium to create a repository and to assist academics with publisher negotiations.

Restricted Funds

750,000

Purchase KYVL Portal - Statewide License - Phase II**600,000**

KYVL's federated search portal provides one point of entry for anytime/anywhere access to all of the information available through KYVL including commercial databases, state produced digital collections, library catalogs, proprietary databases, and other resource. The software and interface that provides this seamless access is powerful enough for the most advanced user and simple enough for the youngest student; meaning access is flexible and customizable for application to a variety of environments.

Restricted Funds

600,000

Purchase KYVL Interlibrary Loan System - Additional**550,000**

This project was authorized in the 2006-08 budget in the amount of \$700,000, and this appropriation reauthorizes the project and provides an additional \$550,000, for a total appropriation of \$1,250,000. KYVL needs to replace its original interlibrary loan software and hardware purchase in 1999 for document delivery. The interlibrary loan functionality needs to be integrated into the common library management system used throughout the state but KYVL and participating institutions cannot make the ILL process more seamless due to limitations of the current software.

Restricted Funds

550,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Council on Postsecondary Education****Upgrade CPE Technology Infrastructure - Phase I****500,000**

This project addresses the need for a proactive monitoring and disaster recovery capability, increased power availability and distribution. It also provides a more robust centralized storage, faster backup capability, and a more secure, scalable, and fault tolerant infrastructure.

Restricted Funds

500,000

Expand UCAN System Statewide Phase I**500,000**

This project will install the University Coordinated Advising Network (UCAN), a collaborative program to help transition students in middle school, high school, and college, online students, and adult learners, to postsecondary education by providing distributed and coordinated call center services.

Restricted Funds

500,000

Expand GoHigher Portal**500,000**

This project provides site and message management approach for the Council on Postsecondary Education. It supports future development of the gohigherky.org site, and will integrate responsive technologies and customized content to reflect the expectations of the visitor.

Restricted Funds

500,000

Purchase Statewide Lifelong Learning Portal Phase I**500,000**

The statewide lifelong learning portal will provide a platform that allows a learner to create her own portal to access online courses, community activities, teaching and learning tools, advising and career services, Kentucky Virtual Library, and other resources and services. The portal will provide single sign-on capability for ease of access and convenient for learners.

Restricted Funds

500,000

Install Assistive Technology for Teaching Phase I**500,000**

This project will install assistive technologies (ADA Compliance) for systems that deliver instructional and academic support content to teachers, faculty and learners in order that all can participate fully in the teaching and learning environment.

Restricted Funds

500,000

Purchase Adult Education Skill/Mobile**500,000**

This project will provide for the purchase of a thirty-eight foot mobile training labs with 12 workstations used to provide statewide workplace essential skills training for the Adult Education program.

Restricted Funds

500,000

Purchase KYVL Interactive Library Tools**300,000**

The project will update the existing elementary tutorial and build similar interactive and gamelike interfaces and tutorials for Kentucky's middle and high school students including computer and information literacy tutorials and assessments for all ages, and create research games for middle and high school.

Restricted Funds

300,000

Postsecondary Education

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Council on Postsecondary Education

Purchase Portable Training Labs

300,000

This project will support the purchase hardware and software needed for three separate training labs for the Kentucky Virtual Campus (KYVC), the Kentucky Virtual library (KYVL), and Kentucky Adult Education. These training labs would be portable and would increase each entity's ability to respond to the increased demand for training on curriculum and management software used in their daily operations.

Restricted Funds

300,000

Purchase Interactive Television System - Additional

200,000

This project was authorized in the 2006-08 budget in the amount of \$800,000, and this appropriation reauthorizes the project and provides an additional \$200,000, for a total appropriation of \$1,000,000. This project supports the statewide IP-based interactive videoconference system by unifying videoconference networks at postsecondary institutions across the state. It will re-design and implement a single, unified IP-based interactive videoconference system that can be integrated into not only teaching and learning but also health care and economic development activities.

Restricted Funds

200,000

Franklin Co - Lease

This project allows the Council on Postsecondary Education to continue the existing lease of real property that house the offices of KYVU/KYVL, Adult Education, Governors Scholars, and the CPE operations.

Install Website ADA Compliance Restructuring

This appropriation reauthorizes a \$500,000 Restricted Funds appropriation from the 2006-08 budget. This project will restructure the current websites operated by the Kentucky Virtual Campus and Virtual Library to meet the W3C level of ADA compliance.

Council on Postsecondary Education Summary

103,127,000

Restricted Funds

21,700,000

Bond Funds

81,427,000

Postsecondary Education

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Ky Higher Education Student Loan Corporation

Upgrade Information Technology Systems

850,000

This project involves maintenance of the IBM i5 computer systems and related peripheral equipment used to support programs and services administered and provided by the Kentucky Higher Education Student Loan Corporation (KHESLC) and the Kentucky Higher Education Assistance Authority (KHEAA). Primary upgrades include the activation of additional processors, acquiring enhanced peripheral equipment and adding data storage capacity.

Federal Funds

850,000

Jefferson County - Lease

The Kentucky Higher Education Student Loan Corporation (KHESLC) leases 51,125 square feet of office space at 10180 Linn Station Road, Louisville, Kentucky, at a cost of \$900,000 per year. The leased space houses the central office for KHESLC, which was established by KRS 164A.050 (2) for the purpose of improving and promoting the educational opportunities of citizens of the Commonwealth by financing, making, and purchasing insured student loans. Funding for this lease is provided by KHESLC's operation as a lender and servicer under the Federal Family Education Loan Program.

Ky Higher Education Student Loan Corporation Summary

850,000

Federal Funds

850,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Eastern Kentucky University****Construct New Student Housing****21,000,000**

This project will add modern student housing accommodating 200 beds in a suite style arrangement. Suites provide on campus many of the amenities that attract students off campus, yet they provide a more structured, educational and safe environment than off-campus situations.

Agency Bonds

21,000,000

Miscellaneous Maintenance Pool**5,000,000****5,000,000**

The Miscellaneous Maintenance Pool represents maintenance and capital replacement projects of under \$600,000 in scope.

Restricted Funds

5,000,000

5,000,000

Renovate Residence Hall**10,000,000**

This will be a major renovation of an existing residence hall. Most of EKU's 14 residence halls were constructed in the 1960's and require modernization.

Agency Bonds

10,000,000

Construct Stratton Building Addition**5,500,000**

This project will be a 25,000 square foot building addition located adjacent to the existing Stratton Building. The College of Justice and Safety requires additional space to house current and future initiatives, meet increased degree output, allow relocation of offices, consolidate the College's Emergency Medical Care program, and unite the College of Justice and Safety programs currently housed in other locations to better serve students and faculty.

Restricted Funds

5,500,000

EKU-UK Dairy Research Project (Meadowbrook Farm)**5,300,000**

A sum of \$270,000 was appropriated in the 2005 Legislative Session for the planning and development of a Joint Dairy to be utilized by EKU and UK. This project will provide the needed facilities as outlined in a "Memorandum of Understanding Between Eastern Kentucky University and the University of Kentucky Concerning the Development of a Dairy Research and Education Center."

Agency Bonds

5,300,000

Construct Aramark Food Service Projects**4,150,000**

EKU's dining services contractor, Aramark, proposes substantial modifications to several food services venues on campus including structural modifications to space, equipment replacement and upgrades, and furnishings. The contractor will finance these modifications.

Other Funds

4,150,000

Upgrade Administrative Computing System**1,650,000****1,500,000**

This equipment is the hardware and software to support the Administrative Computing function of the university. This project relates to the 2002-2004 authorized project in that the upgrade of computer equipment and vendor packages is a continuous cycle as advancements in technology occur.

Restricted Funds

1,650,000

1,500,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Eastern Kentucky University****Purchase of Adjacent Property****3,000,000**

This project will fund the land acquisition and land use policy adopted by the University in the most recent campus master plan. The acquisitions support campus expansion and development.

Restricted Funds

3,000,000

Library Studio - Academic Creativity Additional**2,800,000**

This project was authorized in the 2006-2008 Budget of the Commonwealth at \$1,500,000 from Restricted funds. This additional \$750,000 increases the total project scope to \$2,250,000 to compensate for inflation and revised project scope. The Studio, located in the Crabbe Library, will be a renovation and upgrade project to support a program for the advancement of effective communication and literacy development. The design incorporates collaboration in all directions, and it will emphasize idea development and the full integration of research, critical thinking, reading, and communication skills in one location.

Other Funds

2,800,000

Renovate Baseball Complex**2,000,000**

Eastern Kentucky University's baseball field was constructed in the 1960's and requires extensive upgrading to bring it to the standards commonly found in current college baseball venues. Safety, field conditions, player and fan amenities will be addressed by the project. Additionally, lighting for evening and night play will be added to extend the fields operating season and hours.

Other Funds

2,000,000

Renovate Property**2,000,000**

It is anticipated that Eastern Kentucky University may acquire adjacent properties during this planning cycle. This project is to provide for the restoration of the structures on these properties.

Restricted Funds

2,000,000

Renovate Women's Softball Complex**1,500,000**

EKU's Women's Softball Complex requires renovation to maintain parity with the men's baseball program as required by Title IX.

Other Funds

1,500,000

Purchase Minor Projects Equipment**500,000**

This project addresses minor equipment purchases of equipment under \$100,000. These are the equipment purchases that are the ongoing needs of the instructional and administrative departments of the university.

Restricted Funds

500,000

Eastern Kentucky University

Expand Indoor Tennis Facility

This project was authorized in the 2004-06 budget in the amount of \$1,000,000 and an additional \$100,000 was added in the 2006-08 budget, and this is a reauthorization at that amount. The University's indoor tennis facility (four courts) has not been renovated since 1977, and this project will refurbish the existing facility and add two additional courts using private funds.

Expand and Renovate Presnell Building

This project was re-authorized in the 2004-06 budget in the amount of \$1,000,000 and an additional \$1,200,000 was added in the 2006-08 budget to bring the total authorization to \$2,200,000. This is a reauthorization of that amount. Included in this project is a renovation/reconstruction of the locker, shower, and meeting room space at the University's football practice fields. The building has not had a major renovation since its construction in 1973.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Construct E & G Life Safety Begley Elevator

This project was authorized in the 2006-08 budget in the amount of \$750,000, and this is a request to reauthorize the project at that amount. The project involves installation of an elevator in a high-rise classroom building to provide access for handicapped students, faculty and staff to instructional and academic support programs. The Begley Building does not meet ADA guidelines for accessibility and this project will substantially improve accessibility in this nine story classroom building.

Eastern Kentucky University Summary	<u>62,400,000</u>	<u>8,500,000</u>
Restricted Funds	17,650,000	6,500,000
Agency Bonds	36,300,000	
Other Funds	8,450,000	2,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Kentucky State University****Construct New Residence Hall****28,100,000**

This residence hall would be located in a planned residential quadrangle on the South Campus--beside the new Young Hall. The residence hall will be built with privatized financing. The new facility is anticipated to contain approximately 300 beds set up in a combination of suites and apartment layouts. Total square footage will be 102,000.

Other Funds

28,100,000

Construct Parking Structure**7,000,000**

This project will construct a four story parking structure on North Campus with elevator and security office. This structure will serve several purposes, accommodating faculty/staff/student parking needs, including community event parking.

Agency Bonds

7,000,000

Expand & Renovate Betty White Nursing Building**4,900,000**

This project will renovate and reallocate space to the Nursing program that was formally designated space for another unit. The available space is inadequate and not well designed for the needs that are required by the Nursing program. This project would provide adequate program space by means of an addition and renovation of existing space to serve the administrative and academic needs of the program.

Agency Bonds

4,900,000

Construct Aquaculture Academic Research Facility**4,300,000**

The 2006-08 budget included authorization for the University to build 24 new ponds using federal funds at a scope of \$1,430,000. Due to limited space on the KSU campus this project has not been initiated because additional funding is needed to purchase land.

Federal Funds

4,300,000

Capital Renewal & Maintenance Projects Pool**4,162,000**

Small projects pool consist of various projects that need to be completed to keep the the University's facilities at functional level. These projects range from electrical system upgrades to having new asphalt placed on deteriorating roads.

Restricted Funds

4,162,000

Replace Boiler and Add Pollution Control**2,516,000**

Replace existing 30,000 lb. coal-fired steam boiler and pollution control system and install new pollution control systems for another existing coal-fired steam boiler and an existing gas-fired steam boiler. The new boiler would replace a 30-year boiler, the manufacturer of which has gone out of business. The University has been cited by the Kentucky Division of Air Quality for high opacity readings, and the new equipment should prevent future violations.

Restricted Funds

2,516,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Kentucky State University****Acquire Land/Campus Master Plan****2,000,000**

This project allows the University to take advantage of real property acquisition opportunities to support the University's education programs and campus development. The primary purpose will be to purchase properties adjacent to the main campus pursuant to the University's Campus Master Plan, currently being updated.

Restricted Funds

1,000,000

Federal Funds

1,000,000

Roof Repair & Replacement Pool**1,855,000**

Repair and replacement of old roofs need to be addressed. Providing attention to these roofs are going to be critical in the next two years. Replacement of roofs on the Motorpool, Bradford Hall, Chandler Hall, Carver Hall, Combs Hall, The Hill Student Center, Underwood Cafeteria, Russell Court, Jordan Maintenance, Jordan Shop/Warehouse, Chiller Plant, Boiler Plant, Cooperative Extension and Atwood Hall. Total repair or replacement roof area of 185,426 square feet.

Restricted Funds

1,855,000

Life Safety Upgrade Pool**1,774,000**

This project would install new or upgrade current life safety systems on campus: upgrade fire alarm systems for Blazer Library, Carroll Academic Services Building, Exum Gym, Hume Hall, Jackson Hall and Jordan Complex; upgrade fire suppression systems for Blazer Library, portions of the Carroll Academic Services Building, and the Jordan Complex; make ADA improvements to the Carroll Academic Services Building and various campus pedestrian sidewalks; make repairs to stairs in Bell Gym and address settlement issues related to that building; and replace emergency high voltage system.

Restricted Funds

1,774,000

Add New Chiller**1,445,000**

Add an additional 750-ton chiller and cooling tower to the central plant. Another chiller will increase the plant's capacity to that recommended in a 1994 study of the central plant.

Restricted Funds

1,445,000

Athletics Project Pool**1,025,000**

The athletic projects pool includes but is not limited to expansion of the Alumni Stadium office wing, resurfacing the athletic track, irrigating two practice football fields, replacing bleachers at the athletic track, adding bleachers at the Baseball Field and Football Field and constructs a 450 square foot storage building at practice football field.

Restricted Funds

1,025,000

Postsecondary Education

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

Kentucky State University

Implement Emergency Notification System

1,000,000

This will be a campus wide emergency notification system to alert student, faculty and staff of developing emergencies or events in progress. The emergency notification will consist of a number of communication methods, wireless(integration with student cell phone), digital signage, VOIP, e-mail, etc.

Restricted Funds

1,000,000

Upgrade Online Security

This project was authorized in the 2006-08 budget with Restricted Funds in the amount of \$1,500,000, and this appropriation reauthorizes the project at that amount. The project involves implementing smart card technology for student services and educational delivery, such as, debit and smart card system, registration, grades and transcripts, and account balances. The card will be used for building access, food service, photocopy duplication, lab use and a host of other services that are available today using a smart card system. Access, physical security, as well as financial security measures will be a priority in the delivery of this service.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Kentucky State University Summary

Restricted Funds

58,077,000

2,000,000

Federal Funds

13,777,000

1,000,000

Agency Bonds

4,300,000

1,000,000

Other Funds

11,900,000

28,100,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Morehead State University****Construct Campus Recreation Center****39,000,000**

Construction of new 107,000 sq. ft. campus recreation center will assist the University in efforts to recruit and retain students. It will address the increasing demand for student recreational services and will provide a variety of recreational opportunities and services to the campus community in a centralized location.

Agency Bonds

39,000,000

Construct Athletic Administration & Sports Performance Building**23,589,000**

This project will provide modernized, much-needed administrative and meeting space for MoSU Athletics. All but five sports and all administrative functions, including sports medicine and strength training will move into this space, which is the keystone of the athletics facilities master plan. The space will encompass approximately 78,000 square feet.

Restricted Funds

19,201,000

Other Funds

4,388,000

Construct Morehead/Rowan County Public Safety Complex**10,853,000**

This project will construct a 27,000 sq. ft. facility located at a portal to the MoSU campus. The facility would serve as a law enforcement complex housing the MoSU Police Department, Morehead city Police Department, and the Rowan County Sheriff Department. These agencies are currently housed in facilities that can no longer support technology and comply to new federal guidelines from the Office of Homeland Security.

Federal Funds

10,853,000

Construct Space Science Center Star Theatre and Clean Room**9,641,000**

This request represents completion of the Space Science Center facility involving the design and construction of the Clean Room, Star Theater, DI water and gas distribution, and instrumentation.

Restricted Funds

9,641,000

Construct Plant Facilities**6,750,000**

The University plans to construct a warehouse/storage facility for material, equipment, and other plant service needs including a central receiving function. The University Campus Master Plan recognizes the need for University-owned storage and warehousing facilities and a need to relocate the University's plant and motor pool functions from the central campus to a site adjacent to the University's central power plant.

Restricted Funds

6,750,000

Replace Power Plant Pollution Control System & Boiler Tube**5,700,000**

This project is the replacement and upgrading of the heating plant bag house pollution control system and re-tubing of the coal fired boilers. The University is currently under a Division of Air Quality Notice of Violation for exceeding particulate matter emission standards regulations. The University is operating under a temporary natural gas boiler solution. This project will allow the University to operate the boilers in compliance with regulatory standards and perform needed maintenance on the boilers in a more economical manner.

Bond Funds

5,700,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Morehead State University****Renovate Mignon Tower Residence Hall****5,682,000**

This project involves the renovation of existing residential facilities. The age and condition of Morehead State University residence halls creates a need for significant renovation in order to enhance the living-learning environments for current and future Morehead State University students.

Agency Bonds

5,682,000

Upgrade Instruct. PCs/LANS/Peripherals**5,000,000**

This project will enable the continued implementation and expansion of technology solutions and extend the availability of student services to remote/distance students and Kentucky Virtual University students.

Restricted Funds

5,000,000

Construct Center for the Performing Arts**5,000,000**

This project proposed to build the Morehead State University Center for the Arts. This will be a 95,800 sq.ft. facility that will house educational facilities, performance venues for the Department of Music and Theatre, an art gallery and demonstration studios. By providing the university and local artists with performance and gallery spaces, the building will support tourism, heritage and the arts. In turn these programs will stimulate economic development and academic excellence.

Other Funds

5,000,000

Renovate Alumni Tower Residence Hall**4,631,000**

This project involves the renovation of existing residential facilities. The age and condition of Morehead State University residence halls creates a need for significant renovation in order to enhance the living-learning environments for current and future Morehead State University students.

Agency Bonds

4,631,000

Capital Renewal and Maintenance Pool-E&G**4,586,500**

Minor capital renewal and maintenance projects vary from year-to-year and are completed as funds are available.

Restricted Funds

4,586,500

Purchase Equipment - Center for Health, Education & Research - Add'l**3,666,000**

This project will provide imaging science and nursing departments with instructional and support equipment for the newly constructed Center for Health, Education and Research. This facility is a collaborative project between Morehead State University, St. Claire Regional Medical Center, and University of Kentucky to build an educational and research facility to meet the healthcare needs of the region.

Restricted Funds

3,666,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Morehead State University****Construct Business Continuance Datacenter****2,500,000**

This project is a joint economic initiative between Morehead State University and Northern Kentucky University to construct a facility in West Liberty, KY. The facility will serve as disaster recovery and business continuity resource for business/industry, healthcare and educational entities. The business continuation datacenter will serve as an off-site hot site technology center for these entities and provide real time mirroring of processing from the entities' primary site and instantaneous fail over in the case of service interruption at the primary site.

Agency Bonds

2,500,000

Purchase Instructional Tech Initiatives**2,177,100**

This project contains pooled items/systems related to Instructional technology initiatives.

Restricted Funds

2,177,100

Acquire Land Related to Master Plan**2,000,000**

This project includes purchasing properties adjacent to the main campus pursuant to the University's Campus Master Plan. Acquisitions will provide additional land for campus development and expansion to include parking, recreational areas and potential classroom sites.

Restricted Funds

2,000,000

Construct Honors College Facility**1,733,000**

The Honors College Facility will provide a meeting place, grand lecture hall, three small seminar and lecture rooms, four office spaces and a computer room for students. The facility will house the administration offices of the Honors College, the academic rooms, and a large meeting hall for guest speakers and student congregation. The Honors College Facility will be located by combining the two lots on Elizabeth Ave.

Restricted Funds

1,733,000

Reconstruct Central Campus-Additional**1,720,000**

This project was authorized in the 2006-08 budget in the amount of \$780,000, and this appropriation reauthorizes the project and provides an additional \$1,720,000, for a total appropriation of \$2,500,000. The project includes the completion of the four plazas on descending levels to be built in the center of campus to replace the trees, benches and other landscaping destroyed by a severe windstorm in 1995. Two of the levels will include personalized paving stones to memorialize deceased faculty, staff, and students. An amphitheater would be constructed below the University Boulevard. The project also includes enhancement of pedestrian and vehicular circulation through improvement of existing and construction of new sidewalks, roadways, signage, and associated amenities.

Restricted Funds

1,720,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Morehead State University****Plan and Design Library Facility****1,350,000**

This project will provide a design and site proposal for a new library for Morehead State University, replacing the current aging library facility (112,457 G.S.F.), originally built in 1930 and expanded in 1965 and 1978. The central building has not had significant renovation since its construction. The five-level book stack tower at the rear of the 1930 building is a fire hazard and is not ADA compliant. The addition of two wings has created a labyrinth of unconnected hallways and small rooms, and the three buildings suffer from poor environmental control and physical deterioration. The new facility (proposed 174,000 G.S.F) will provide space for group meetings, instruction, and collaborative learning.

Restricted Funds

1,350,000

Upgrade and Expand Distance Learning-Additional**750,000**

This project was authorized in the 2006-08 budget in the amount of \$750,000, and this appropriation reauthorizes the project and provides an additional \$750,000, for a total appropriation of \$1,500,000. The University has aggressively integrated the use of compressed video technology to enhance delivery and extend access to educational programs throughout and beyond MoSU's service region. This project would provide upgrades, replacement and expansion of the compressed video and multimedia classroom equipment on the main campus and at the Extended Campus Centers in support of institutional initiatives from all academic programs.

Restricted Funds

750,000

Purchase Bus**500,000**

The University will acquire a multi-purpose bus for the central motor pool (operation and maintenance of plant) to be used for various university functions.

Restricted Funds

500,000

Purchase Equipment for Molecular Biology Lab**430,000**

The equipment is for the new Molecular Biology Core Lab facility that will be functional by August 2007. The Laser Confocal Research Microscope allows one to perform fluorescent microscopy, and we have the faculty expertise and the need to allow MSU to participate in research at a high level. The other items (autoclave and cryostat) are necessary for lab operation in this modern era of biological sciences which is drastically changing due to the impact of biotechnology and molecular biology. The generator is a backup source of power to keep specialize equipment operational during times of power outage.

Restricted Funds

430,000

Expand Life Safety Claypool-Young Bld-Additional**400,000**

This project was authorized in the 2006-08 budget in the amount of \$600,000, and this appropriation reauthorizes the project and adds \$400,000 for a total appropriation of \$1,000,000. The project includes the installation of state-of-the-art air evacuation and circulation systems in all art studio classrooms, including photography, printmaking, 3D foundation, painting, drawing, sculpture, ceramics, art education and color foundation is needed. The air circulation and evacuation systems in the studio classrooms throughout the Claypool-Young Art Building are inadequate. This facility is used for instructional purposes.

Restricted Funds

400,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Morehead State University****Renovate Button Auditorium-Additional****350,000**

This project was authorized in the 2006-08 budget in the amount of \$3,000,000, and this appropriation reauthorizes the project and provides an additional \$350,000, for a total appropriation of \$3,350,000. Effective institutional management necessitates the proposed renovation of Button Auditorium in order to extend the useful life of the facility. Numerous campus and community groups frequently use this instructional facility for various purposes. Button Auditorium houses the Military Science Department, a 1,267-seat auditorium, and an 8,900 square foot drill room.

Restricted Funds

350,000

Enhance Library Automation Resources-Additional**330,000**

This project was authorized in the 2006-08 budget in the amount of \$670,000, and this appropriation reauthorizes the project and adds an additional \$330,000 for a total appropriation of \$1,000,000. The Library's automated system is reaching the end of its product life cycle and must soon be replaced. The system has been sold twice since we purchased it in 1999, and we expect that the vendor will discontinue support of the system within the next several years. The current system no longer meets the needs and expectations of today's students and faculty. Additional specialized automation software is also needed to manage electronic resource and documents imaging. Up-to-date technology is necessary to allow full participation in database access and resource sharing through the Kentucky Virtual Library.

Restricted Funds

330,000

Upgrade Administrative Office Systems

The University must continue to develop and maintain modern, competitive administrative technology support systems. This project would provide upgrades, replacement and expansion of desktop microcomputers, portable microcomputers, printers, LAN file servers, web servers, OCR and image scanners, printers, smart boards, smart-card readers/printers, IVR equipment, mass storage media, print and duplication technology, and backup peripherals used in administrative offices and service areas.

Enhance Network/Infrastructure Resources

This project was authorized in the 2006-08 budget in the amount of \$4,750,000, and this appropriation reauthorizes the project at that amount. The University continues to have a great need to maintain modern, technologically up-to-date networking/infrastructure equipment for transmission of voice, data, and video signals. This project includes multiple items/systems related to the maintenance and improvements to the campus network infrastructure and systems.

Comply with ADA - E&G

This project was authorized in the 2006-08 budget in the amount of \$850,000 each fiscal year, and this appropriation reauthorizes the project at that amount. The project includes compliance with Title II of the Americans with Disabilities Act (ADA) will require changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications and other areas primarily in the university's instructional facilities.

Postsecondary Education

	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010
Morehead State University Summary	<u>5,700,000</u>	<u>132,638,600</u>	
Restricted Funds		60,584,600	
Federal Funds		10,853,000	
Bond Funds	5,700,000		
Agency Bonds		51,813,000	
Other Funds		9,388,000	

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Murray State University****Construct College Courts Housing****17,900,000**

This project will allow for the replacement of the in existing the married housing units, College Courts, as identified in the 2007 Campus Master Plan. The project would include the construction of 32 Townhouse style apartment units of approximately 3,000 square feet each. Each apartment would contain 6 beds or a total of 192 beds to replace the existing College Courts complex which were constructed from 1961-1966. The university is considering a variety of third-party financing options including: privatized housing, lease-purchase arrangement, or the use of local government debt issuance authority.

Other Funds

17,900,000

Replace Franklin Hall**15,000,000**

This authorization will allow the construction of a new student housing facility to replace Franklin Hall. The new construction of student housing will focus on facilities designed to complement the Residential College concept of student housing/living. Replacing the 45 year old building with a new 91,042 square foot facility will result in the modernization and improvement of the student housing environment.

Agency Bonds

15,000,000

Complete Capital Renewal: E & G Pool < \$600,000**14,559,000**

This project pool will allow Murray State University to upgrade or replace facility systems that have exceeded at least 90 percent of their useful life at various Education and General (E&G) buildings. Each of these projects has an estimated cost of less than \$600,000.

Restricted Funds

14,559,000

Complete Capital Renewal: H & D Pool < \$600,000**7,617,000**

This project pool will allow Murray State University to upgrade or replace facility systems that have exceeded at least 90 percent of their useful life at various Housing and Dining (H&D) buildings. Each of these projects has an estimated cost of less than \$600,000.

Agency Bonds

7,617,000

Construct Electrical Generation Plant**6,050,000**

This project would allow Murray State University to enter into a tri-party agreement with the Murray Electric System and the Tennessee Valley Authority to construct an electrical generation plant. The new plant would allow the University to utilize a variable price interruptible (VPI) electrical rate providing considerable annual savings in electric costs.

Other Funds

6,050,000

Chemistry Instructional & Research Instruments**2,450,000**

This project will expand the major equipment holdings in the College of Science, Engineering and Technology for the Chemistry Department. The purchase of these scientific instruments will allow the Department to use state of the art laboratory equipment to enhance the instructional experience for Murray State science students.

Restricted Funds

2,450,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Murray State University****College of Science Instructional/Research Equip****2,000,000**

This equipment request would replace movable scientific equipment used for instruction and research in the College of Science, Engineering & Technology by the various academic departments.

Restricted Funds

2,000,000

New Residential College-Richmond Hall-Additional**1,923,000**

This project was authorized in the 2006-08 budget in the amount of \$13,077,000, and this appropriation reauthorizes the project and provides an additional \$1,923,000, for a total appropriation of \$15,000,000. This project involves the construction of a new student housing facility to replace Richmond Hall/College. The new construction of student housing will focus on facilities designed to complement the Residential College concept of student housing/living. Replacing the 47 year old building with a new 91,042 square foot building will result in the modernization and improvement of the student housing environment.

Agency Bonds

1,923,000

Complete Business & Research Center Tenant Space**1,800,000**

This project would complete approximately 15,000 square feet of office and incubation space for tenants in the Business and Research Center at Murray State University. Grant funds for the construction of this building, originally known as the Regional Center for Emerging Technology, did not allow for the completion of this tenant space.

Restricted Funds

1,800,000

Acquire Land**1,000,000**

This project will provide a pool of money to be used for property acquisitions as properties become available.

Restricted Funds

1,000,000

Renovate Buildings: H & D Pool < \$600,000**605,000**

This project pool will allow Murray State University to perform general maintenance upgrades, minor renovations and replacements with an estimated cost of less than \$600,000 each to existing housing and dining (H&D) facilities on the main campus.

Agency Bonds

605,000

Lease-Purchase of Fleet Vehicles**518,000**

In order to adequately address the transportation needs of the faculty and staff of Murray State University, this appropriation allows the University to enter into a lease-purchase agreement for fleet vehicles.

Other Funds

518,000

Murray State University

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Murray State University Summary	<u>71,422,000</u>
Restricted Funds	21,809,000
Agency Bonds	25,145,000
Other Funds	24,468,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Northern Kentucky University****Construct Health Innovations Center****48,500,000**

This new 124,000 square foot building will house the School of Nursing and Health Professions and the Department of Psychology. Nursing programs have been under space-induced enrollment caps for several years. The Health Innovations Center brings together disciplines focused upon teaching, community engagement, partnerships and research in ways that will impact the region's economic vitality.

Other Funds

4,850,000

Agency Bonds

43,650,000

Renovate Old Science Building**27,500,000**

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

Agency Bonds

27,500,000

Acquire & Renovate Residence Halls**23,500,000**

This project would allow for the financing of acquisition and renovation of the Lakeside nursing home property, which will be renovated to create a residence hall for about 443 students. In addition, if university resources permit, renovation of select campus residence hall facilities will be accomplished.

Agency Bonds

23,500,000

Construct Center for Informatics - Additional**15,500,000**

The Center for Informatics was authorized by the 2006 General Assembly with a scope of \$35.5 million. It will house the new College of Informatics, including Communication, Computer Science, Business Informatics and the Infrastructure Management Institute. This project is the second phase financed with \$15 million in private and federal funds to enhance this the Center, potentially adding about 25,000 square feet to the project.

Other Funds

10,000,000

Federal Funds

5,500,000

Acquire Land/Master Plan**12,000,000**

The purpose of this project is to allow the university to take advantage of real property acquisition opportunities during the 2008-2010 biennium to support educational programs and campus development.

Other Funds

12,000,000

Construct New College of Business Building**10,000,000**

This project will allow initiation of design during the 2008-2010 biennium of a new College of Business Building with about 150,000 gross square feet that includes a professional, high-technology teaching and learning environment .

Other Funds

10,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Northern Kentucky University****Replace Admin Application System Phase III****9,800,000**

This project is intended to extend the functional value of the University's new business systems that began to come on line in February 2007. A project increase of \$9,800,000 is needed to help fund increased costs associated with implementation of Phase II of this project. These additional modules will add valuable functionality to the University's enterprise resource systems. The overall cost of implementation of the new business enterprise system has been more than expected.

Other Funds

9,800,000

Construct New Baseball Stadium**8,400,000**

A new Baseball Stadium will be constructed on university property south of Johns Hill Road on a site identified in the recently completed Sports Complex Master Plan. The new facility will include seating for 2,000, parking, a batting cage facility and other amenities. The project will be financed from private funds.

Other Funds

8,400,000

Renew/Expand Norse Commons**7,000,000**

This project includes capital renewal as well as expansion of Norse Commons to accommodate increased residential dining. In addition, several design and maintenance issues will be addressed as part of this project.

Agency Bonds

7,000,000

Renew E&G Fire Alarm & Security Phase I**3,000,000**

This project is Phase I of a two-phase project to renew critical fire alarm systems in 13 Educational and General buildings as recommended in the VFA Facility Condition report. New fire alarm systems will be the addressable type, providing a significant upgrade in fire and life safety to all building occupants. Existing systems do not meet requirements of the current building code nor do they meet strategic safety requirements, providing expedient and rapid campus notification protocols.

Restricted Funds

3,000,000

E&G Minor Projects Pool**3,000,000**

Various minor (under \$600,000 in cost) projects on campus will be accomplished in E&G buildings, including blacktop repair and replacement, roof replacements, various mechanical repairs, concrete repairs, carpet replacement, etc. in 2008-2010.

Restricted Funds

3,000,000

Relocate Early Childcare Center**3,000,000**

This project entails relocating the Early Childcare Center from the BEP Center to the Brown Building, located next to the former Lakeside nursing home facility, about a mile from the center of NKU's main campus. This new location will provide improved access for drop-off and pick-up and as well as larger accommodations so that more children of students, faculty, and staff can be served by the center. In addition, the new facility will provide about twice the space currently available in the BEP Center. The university is exploring the option of a third-party partnership for realization of this project.

Other Funds

3,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Northern Kentucky University****Design/Renovate Albright Health Center****3,000,000**

This project will allow the University to complete a feasibility study as well as design for renovation/expansion of the Health Center, or if the study so recommends, construction of a new recreation facility. By expediting design of this project in 2008-2010, the University hopes to be in position to understand the feasibility, both financially and architecturally, of this project. Important outcomes of this investment will be an accurate cost estimate; schematics and perhaps design development plans for the project; and, a phasing plan, should one be necessary. These materials will allow the University to better understand the feasibility of, and pursue as appropriate, alternative funding sources for the project.

Other Funds

3,000,000

Lease-Purchase Business Cont./Disaster Recovery**2,800,000**

The information technology infrastructure at NKU is now a mission critical core component to the university's success. This project will involve the implementation of a business continuity process of NKU's information technology infrastructure.

Other Funds

2,800,000

Initiate Phase II of Master Plan**2,600,000**

This project includes several projects related to improvement of the campus environment. Projects include major landscaping initiatives, construction of gateway sign structures at entrances to campus, and continued implementation of a new wayfinding program.

Restricted Funds

2,600,000

Housing/Minor Projects Pool**2,200,000**

This project includes minor projects (those with a scope under \$400,000) that need to be accomplished in the university's residence hall facilities.

Restricted Funds

2,200,000

Lease-Purchase Comm. and Network Infrastructure**2,000,000**

This project includes the lease-purchase of voice-over IP telephone service and unified messaging services.

Other Funds

2,000,000

Construct Soccer Stadium**2,000,000**

A new soccer stadium is needed for intercollegiate soccer. The university's soccer teams currently rent off-campus facilities for practice and competition, at a significant annual cost. The soccer stadium would be constructed on university land south of John's Hill Road, across the street from the Albright Health Center. The soccer stadium would include spectator seating, competition/practice fields, artificial field surface, locker rooms, restrooms, concession area, fencing, field lighting, a small parking lot and an access road. The university may partner with a non-profit partner to finance the cost of the project. The project will be financed from bonds issued by a local government.

Other Funds

2,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Northern Kentucky University****Renew/Renovate University Center Phase I****1,400,000**

This project anticipates a partial renovation to the University Center upon completion of the new Student Union in 2008. Although about 32,000 square feet will be vacated, this project will address renovation of the 19,000 square foot food service/kitchen spaces to usable, productive space. These areas will require significant demolition and renovation. Specific occupants for vacated space have not been decided, although occupants will be academic or academic support.

Restricted Funds

1,400,000

Enhance Softball Field**1,300,000**

The university's existing softball field would be enhanced with additional seating, public restrooms, a small building of about 1,600 square feet for indoor practice, and field lighting to allow evening use. Upgrading the field would allow the university to host KHSAA district, regional and sectional as well as state competitions.

Restricted Funds

1,300,000

Lease-Purchase Emergency Communications Project**1,000,000**

Security and communications systems will be purchased, installed and regularly maintained to improve on-campus emergency response and thus help ensure the safety of students, faculty, staff and visitors.

Other Funds

1,000,000

Construct Track and Field Stadium-Additional**1,000,000**

This project was authorized in the 2006-08 budget in the amount of \$5,500,000, and this appropriation reauthorizes the project and provides an additional \$1,000,000, for a total appropriation of \$6,500,000. A new Track and Field facility is needed for intercollegiate track & field competition. This new venue would be constructed on university property south of Johns Hill Road, across the street from the Albright Health Center. The track stadium would include spectator seating for 1,000, restrooms, a concession area, field lighting, a small parking lot and an access road. The project will be financed with private funds.

Other Funds

1,000,000

Renew/Renovate BEP Center Phase I**1,000,000**

This project involves renovation of the current early childcare center space in the Business Education and Psychology (BEP) Center. The project also includes funding to accomplish limited capital renewal upgrades, as recommend in the VFA report, to this 125,000 square foot building.

Restricted Funds

1,000,000

Construct Central Plaza Phase II-Additional**1,000,000**

This project was authorized in the 2006-08 budget in the amount of \$4,900,000, and this appropriation reauthorizes the project and provides an additional \$1,000,000, for a total appropriation of \$5,900,000. The 2000 Master Plan recommends as a high priority a project to redesign and renew the Central Plaza, the central academic core space connecting five academic buildings, the Library, the University Center and the new Student Union. The project will soften this space with new gathering areas, pathways and landscaping to create inviting places of vibrancy, fostering student interaction and community.

Other Funds

1,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Northern Kentucky University****Lease-Purchase Minor Instructional Equipt. Pool****988,000**

The Minor Instructional Equipment Pool includes numerous pieces of equipment that will enhance the learning experience for all students.

Restricted Funds

988,000

Repair Structural Floor Heaving/E&G Buildings**800,000**

This project provides for the elimination of the heaving of the slab-on-grade (or first floor) in the west wing of Landrum Hall, an area of about 6,300 square feet; an area of about 7,000 square feet in Fine Arts; a 1,000 square foot area in Steely Library; and, areas of 3,500 to 4,000 square feet in AS&T, Nunn, and Old Science. This is a life safety issue.

Restricted Funds

800,000

Lease-Purchase Coach Bus**690,000**

A new 54 seat bus is needed to replace a passenger bus which is over 18 years old.

Restricted Funds

690,000

Lease-Purchase Mobile TV Production Unit**650,000**

The Mobile TV Production vehicle will replace the university's existing production unit, which is 22 years old and in disrepair. A new unit with current technological support is needed.

Restricted Funds

650,000

Improve Customer Service Systems and Technology**600,000**

This project involves the purchase of hardware and software needed to provide a vanguard IT customer service center. The goal is to supply faculty, staff and students with a 24-hour one stop solution for information technology needs.

Restricted Funds

600,000

Renew Underground Electrical Infrastructure**600,000**

This project includes replacement and upgrading of the electrical underground infrastructure in parts of the campus where cabling is 25 years old or older. Work will be performed from the main north substation to each building.

Restricted Funds

600,000

Construct Intramural Fields-Additional**400,000**

This project was authorized in the 2006-08 budget in the amount of \$1,900,000, and this appropriation reauthorizes the project and provides an additional \$400,000, for a total appropriation of \$2,300,000. This project involves construction of new intramural fields on university property south of Johns Hill Road. Existing intramural fields are inadequate to meet the university's need for outdoor recreational activity. In addition, the I-275 to AA Highway Connector Road will bisect the existing intramural field area, potentially resulting in the loss of one-half of the field area. New intramural field locations are identified in the 2005 Sports Complex Master Plan.

Restricted Funds

400,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Northern Kentucky University****Lease-Purchase DNA Analyzer System****390,000**

A DNA analyzer system is needed for instruction and research in biology. DNA sequence information is critical to a wide variety of research and instructional activities.

Restricted Funds

390,000

Lease-Purchase Field Emission Microscope**380,000**

A new field emission electron microscope is needed to serve the instructional and applied research needs of biology, chemistry and physics students and faculty.

Restricted Funds

380,000

Lease-Purchase Mobile Science Lab**320,000**

A mobile science lab would be very useful. It would be used for off-site instructional activities as well as community outreach within the university's service region.

Restricted Funds

320,000

Lease-Purchase Large Format Color Press**310,000**

A new large format color press is needed to replace the university's only large format color press, which is 18 years old. New technology will improve quality and lower cost of printing.

Restricted Funds

310,000

Lease-Purchase ICP - Mass Spectrometer**300,000**

An inductively coupled plasma-mass spectrometry system will increase the spectroscopy capabilities for instructional and applied research activities in the departments of Chemistry, Biology and Physics and Geology.

Restricted Funds

300,000

Lease-Purchase Materials Strength Testing Equip**275,000**

Materials strength testing equipment will be used in various courses in the Technology Department to test the structural integrity of various materials and assemblies.

Restricted Funds

275,000

Lease-Purchase FT-IR and Raman Microscope**275,000**

The FT-IR and Raman microscope would be used by faculty members and students in chemistry, biological sciences and physics & geology for instruction and applied research. This microscope provides fast, accurate and reliable sample analysis.

Restricted Funds

275,000

Lease-Purchase Opto-Paramagnetic Oscillator**250,000**

An opto-paramagnetic oscillator is needed for instruction and research in chemistry. This device will improve the functionality and increase the usefulness of existing laser equipment.

Restricted Funds

250,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Northern Kentucky University****Lease-Purchase Direct Analysis Mass Spectrometer****250,000**

A direct analysis mass spectrometer is needed for instruction and research in chemistry. This instrument permits high resolution mass measurements of gases, liquids and solids.

Restricted Funds

250,000

Lease-Purchase Concrete Testing Equipment**215,000**

Concrete testing equipment will be used in various courses in the Technology Department to test various concrete samples and for analysis of concrete design mixes.

Restricted Funds

215,000

Lease-Purchase Calorimetry Instrumentation**215,000**

This project to purchase calorimetry instrumentation includes two pieces of equipment to study the thermodynamics of reactions. This equipment will expand the teaching and applied research capabilities of the chemistry and physics departments by providing measuring capacities not previously available on campus.

Restricted Funds

215,000

Lease-Purchase Nursing Lab Equipment**200,000**

Nursing is a growing program and lab equipment to support this growth is essential. This project includes two SimMen, two SimBabies, laptops and a nursing lab live training wall.

Restricted Funds

200,000

Restore Albright Health Center Roof**90,000**

The roof on the Albright Health Center can be restored through preventative maintenance to prolong its life. The high cost is due to the unusually large amount of roofing (81,000 square feet) on this building.

Restricted Funds

90,000

Replace Business Education Psychology Center Roof-Additional**90,000**

This project was authorized in the 2006-08 budget in the amount of \$680,000, and this is a request to reauthorize the project and provide an additional \$90,000, for a total appropriation of \$770,000. The Business, Education and Psychology Center's roof is 24 years old and in need of replacement.

Restricted Funds

90,000

Kenton County - METS Lease

The mission of METS is to enhance the economic and workforce development of the entire tri-state region by being the preeminent broker of training and training-related services in the Midwest. The lease for the METS Center has a value of \$700,000. The leased premises total 43,600 square feet.

Northern Kentucky University

Lease - Academic Space - Highland Heights

NKU has a significant space shortage. The university may have no choice but to lease space off campus or alternatively, erect temporary structures on campus. This project is proposed to provide the university with the flexibility to carry out that decision, should it be necessary. This lease has an anticipated scope of \$3.9 million.

Enhance Information Technology Infrastructure

This project was authorized in the 2006-08 budget in the amount of \$2,900,000, and this appropriation reauthorizes the project at that amount. This project includes various enhancements to information technology (IT) infrastructure, which is increasingly mission critical. Enhancements to the IT infrastructure are necessary to ensure systems capability, integrity, and security.

Enhance Instructional Information Technology

This project was authorized in the 2006-08 budget in the amount of \$3,800,000, and this is a request to reauthorize the project. This project includes numerous hardware and software upgrades designed to enhance the use of technology throughout the university's instructional process. To better respond to the needs of the Northern Kentucky region, NKU is working to enhance use of technology throughout the curriculum by developing technology based distance learning programs and placing a more intense focus on technology enhanced instructional programs.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Northern Kentucky University Summary	<u>34,300,000</u>	<u>166,488,000</u>
Restricted Funds		22,788,000
Federal Funds		5,500,000
Agency Bonds	23,500,000	78,150,000
Other Funds	10,800,000	60,050,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Expand Patient Care Facility-Hospital Phase 3****250,000,000**

This project further develops the Patient Care Facility (PCF) space built as shell in the initial phase of the PCF currently under construction and will include beds, surgery, diagnostic, treatment and support space.

Restricted Funds

250,000,000

Lease-Purchase New Housing**75,000,000**

This project will authorize a lease-purchase of newly constructed student housing. Total new construction will include new student residential space (313,400 gross square feet) as well as parking and service facilities for approximately 800 additional beds.

Other Funds

75,000,000

Construct College of Medicine-Hospital Offices**66,341,000**

Development of office building to relocate services located in the Hospital or Kentucky Clinic to make way for patient services, as well as provide office space for future clinical offices.

Restricted Funds

66,341,000

Repair, Upgrade & Expand Central Plants I**55,000,000**

This project will repair, upgrade and expand, as needed, the campus heating and cooling plant capacity at any of the University's existing central heating and cooling plants and/or construction of a new heating and cooling plant as well as repairs, upgrades or expansion at any of the University's electrical sub-stations.

Restricted Funds

55,000,000

Lease-Purchase Data Center**40,000,000**

This project lease purchases a data center allowing for the merger of the Medical Center and the main campus data centers into one location. Currently, the Medical Center Computing Center resides in the basement of the Hospital and the main campus computing center resides in McVey Hall. Both spaces are grossly inadequate to accommodate the growing computing needs of the University of Kentucky. The existing data centers have insufficient space, and insufficient electrical power (both normal and emergency) and cooling for the University's supercomputer, IRIS servers, and many other servers supporting the students, faculty and staff of the University of Kentucky.

Restricted Funds

40,000,000

Upgrade Reynolds Building**35,000,000**

This project will primarily upgrade Reynolds Building #1, as well as Reynolds #4, and depending upon programmatic needs of Fine Arts, renovating portions if not all of Reynolds #2. The work will include but not limited to, electrical upgrade, ventilation, HVAC, new restrooms and reconfiguration of studio spaces to better serve the current and future students in Fine Arts.

Restricted Funds

35,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Acquire Land****35,000,000**

This project will allow land acquisition in accordance with the University's Top 20 Business Plan and Physical Development Plan. Authorization of this project will allow the University to purchase properties within the proposed boundaries of the University as such properties become available.

Restricted Funds

35,000,000

Construct Parking Structure #9**34,310,000**

The University's Physical Development Plan calls for seven new parking structures on campus by 2020. This project would construct a 1,500 space parking structure containing approximately 500,000 gross square feet. The university is considering a lease-purchase arrangement where a developer will finance and build it with the university acquiring the property over time, or finance through another capital lease arrangement.

Other Funds

34,310,000

Upgrade-Renovate-Improve or Expand Research Labs**33,500,000**

This project is for the upgrade, improvement, renovation and expansion of research labs and lab support spaces in existing research facilities and other University space. The renovation of existing laboratory spaces and the conversion of other spaces into research labs and lab support space are necessary to meet the needs of current and future faculty hires.

Restricted Funds

33,500,000

Construct Baseball Stadium and Clubhouse**31,900,000**

Construct new Baseball stadium on new site along Alumni Dr. Stadium to include seating for 4500, locker rooms, offices, concessions, viewing suites, practice infield, scoreboard, sport turf maintenance facilities, and parking area. Project will relocate existing soccer practice field to new site along with providing seating for soccer facility. Project fits into the master plan for sports and recreational use of the proposed site.

Other Funds

31,900,000

Research Equipment Replacement Program**30,000,000**

This program will create a pool of funds to be used to purchase new research equipment. It is essential that the University of Kentucky be able to periodically replace existing equipment or to acquire new equipment as part of the infrastructure needed to recruit and retain world-class faculty with aggressive research agendas in the areas of health, education, and economic development.

Restricted Funds

30,000,000

Capital Renewal Maintenance Pool**30,000,000**

This project is to establish a pool of funds for needed maintenance projects not funded in the operating budget and therefor deferred to a future period; and facility systems that have failed and that have not exceeded 90 percent of their life expectancy.

Restricted Funds

30,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Construct Cancer Treatment Facility - Hospital****27,338,000**

The project seeks to construct cancer treatment services in a freestanding building separate from or attached to the Hospital or incorporating existing space. It will provide an environment for providing symptom management to our cancer patients that is most conducive to treatment goals.

Restricted Funds

27,338,000

Repair-Upgrade-Improve Electrical Infrastructure**25,000,000**

This project will repair, upgrade and, as necessary, expand the campus electrical utility infrastructure. Infrastructure items to be addressed include: main electrical circuits from sub-stations, emergency generators, campus lighting and communication lines.

Restricted Funds

25,000,000

Repair-Upgrade-Improve Mechanical Infrastructure**22,800,000**

This project will repair, upgrade and, as necessary, expand the campus mechanical utility infrastructure. Infrastructure items to be addressed include: chilled water lines, steam lines, sanitary, storm, water and gas lines.

Restricted Funds

22,800,000

Expand/Construct Parking Structure - Hospital**20,149,000**

This project will either construct a new parking structure or expand on an existing structure.

Restricted Funds

20,149,000

Repair, Upgrade, Improve Bldg Systems - Hospital**20,000,000**

This project will repair, upgrade and improve existing building systems that have exceeded their useful life, need to be upgraded to meet current building code requirements, or need to be upgraded due to current capacity having been exceeded by building occupant load. Systems include HVAC ductwork, air handling units, fume hoods, building controls, plumbing, electrical, fire alarm and suppression systems, communications, elevators, exterior enclosures (walls, roofs & windows) doors, door hardware and interior finishes.

Restricted Funds

20,000,000

Expand/Renovate Kentucky Clinic - Hospital**20,000,000**

This project would expand or renovate the Kentucky Clinic (includes Wright Medical Plaza) or Kentucky Clinic South.

Restricted Funds

20,000,000

Expand/Renovate Ambulatory Care Facility - Hospital**20,000,000**

The project will construct/expand/renovate clinical space to accommodate the growing ambulatory care programs of the medical center.

Restricted Funds

20,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Repair-Upgrade-Improve Bldg Mechanical Systems****20,000,000**

This project will repair, upgrade and improve existing building mechanical systems that have exceeded their useful life, need to be upgraded to meet current building code requirements, or need to be upgraded due to current capacity having been exceeded by building occupant load. Systems include HVAC ductwork, air handling units, fume hoods, building controls and plumbing systems.

Restricted Funds

20,000,000

Expand & Upgrade LDDC Phase II**20,000,000**

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

Bond Funds

20,000,000

Lease-Purchase Digital Village Building 2**20,000,000**

This project is the second of four buildings in the Digital Village - the Hardyman Building is Building 1. Building 2 will house the departments of Computer Science and Electrical and Computer Engineering, and the Center for Computational Science. This facility will strengthen the University's ability to compete in nanotechnology research leading to significant increases in external research funding, serve as a magnet to high-tech industry, and foster the spin-off and development of small companies.

Restricted Funds

20,000,000

Lease-Purchase Pollution Controls**19,530,000**

Replacement and upgrading of anti-pollution controls / equipment at the Central Heating Plant #2 and at the Medical Center Heating & Cooling Plant #1. New controls will allow burning of coal as the University's main source of heating in an efficient and effective manner.

Restricted Funds

19,530,000

Expand CRMS and Raymond Civil Engineering Bldg**18,550,000**

This project will add two floors to the Center for Robotics and Manufacturing Systems (CRMS) and to the Raymond Civil Engineering. Both existing buildings were designed to allow for the construction of two additional future floors. This laboratory space is needed for additional faculty and emerging interdisciplinary science initiatives in research and in education. Interdisciplinary work is expanding and creating new hyphenated specialties of research and education, which attract the brightest faculty, students and extramural funding.

Restricted Funds

18,550,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Construct Track and Field Facility****17,666,000**

This project will construct a new track and field facility with lockers, showers and storage for team use. The project will also include concession and restroom facilities for spectators.

Other Funds

17,666,000

Expand Pence Hall**16,000,000**

This project will construct an addition to Pence Hall and make code improvements in the existing building. The new facility will house class labs (studios), faculty offices, and student support spaces. The new space will be used to consolidate the College of Design into fewer facilities. The vacated space will allow other colleges to accommodate expanded enrollment and additional faculty.

Restricted Funds

16,000,000

Constr/Purchase Good Samaritan Medical Office Bldg**15,730,000**

Construct or lease purchase a medical office building for UK Healthcare Good Samaritan Hospital. Approximately 50,000 gross square feet will be sought. Funding will be generated from clinical revenues.

Restricted Funds

15,730,000

Upgrade Clinical Services - Hospital**15,000,000**

The project is for the renovation and expansion of inpatient support areas. The existing clinical spaces are outdated and need upgrading to better serve our patients.

Restricted Funds

15,000,000

Construct/Renovate Imaging Services - Ky Clinic**15,000,000**

Add an addition to the Kentucky Clinic or renovate current space for Imaging Services.

Restricted Funds

15,000,000

Construct Remote Cancer Clinic - Hospital**12,880,000**

Build an outpatient clinic in other markets around the state to provide better, more convenient patient care to those areas. There is no clear dominant provider in these cancer markets.

Restricted Funds

12,880,000

Construct Medical Center Physical Plant Building**12,793,000**

This project will construct a new facility for the Medical Center support functions such as the Physical Plant Division. Demolition of existing structures for construction of new research, health care and educational buildings will necessitate the need for the Medical Center Physical Plant building.

Restricted Funds

12,793,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Improve Life Safety, Project Pool 1****12,760,000**

This project will: 1)involve various types of measures in existing buildings including modifications to spaces, equipment or building systems; 2)provide a pool for asbestos testing, minor abatement and repair, and for a prioritized list of major asbestos removal projects; 3)correct indoor air quality (IAQ) problems associated with fresh air intakes; 4)upgrade the fume hoods, ventilation system, an necessary upgrades to the supply air systems to support fume hood upgrades to modern standards. The work will include upgrades to the air handling units (AHU), replacement of the temperature and volume controls, upgrade AHU mixing plenums and dampers, and installation of variable speed controls for the fan motors. 5)This project will involve various types of measures including modifications to spaces, equipment or building systems, and materials including ventilation improvements in chemical areas; and 6)materials for the the purpose of minimizing risks to human health and safety.

Restricted Funds

12,760,000

Purchase PACS System Pool**10,585,000**

Purchase/lease hardware and software to support digitizing, storage, and distribution of a variety of images for clinical and diagnostic evaluation.

Restricted Funds

10,585,000

Lease-Purchase/Upgrade Hospital IT Systems**10,000,000**

Expand/upgrade/implement IT systems in a hospital type facility.

Restricted Funds

10,000,000

Lease-Purchase ERP Phase 3**10,000,000**

Phase 3 of the Enterprise Resource Planning will provide added functionality in modules for: Customer Relations, Training and Event Management, and Travel and Expense Reimbursement. Document Imaging will be initiated in the Campus Management module. Extensive Workflow will be added to the core modules. Functionality offered in Employee and Manager Self Service will be increased. The Business Warehouse and Faculty Effort Systems will be expanded. Strategic Enterprise Management will provide tools to measure and evaluate organizational performance and information for sound decisions. Several enhancements will be added to the Finance and Materials Management modules. Personal Digit Assistants will be employed to process work orders in Plant Maintenance. XI functionality will be added and the use of web applications increased. The technical environment will be improved.

Restricted Funds

10,000,000

Construct Gatton Building Complex-Design**10,000,000**

This project will provide for the planning and design of a facility designed to support the University of Kentucky's effort to increase degree production and meet the growing demand for high quality, globally-competitive business education. The plan for a new facility will include 214,000 in gross square feet. The facility's purposes will be targeted to providing necessary skills to aspiring entrepreneurs who want to bring new products and services to market, and professional and continuing education outreach for Kentucky's business leaders.

Restricted Funds

10,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Construct Science Research Bldg #2-Design****10,000,000**

This project will provide for the planning and design of a science research facility of 255,000 gross square feet, which will provide state-of-the-art multidisciplinary research space for disciplines such as health sciences, chemistry, physics, earth sciences, psychology, bio-medical engineering, nutrition and nanotechnology.

Restricted Funds

10,000,000

Renovate/Upgrade Hospital Facilities**10,000,000**

This project will renovate or upgrade aging functions of the hospital.

Restricted Funds

10,000,000

Implement Land Use Plan - Hospital**10,000,000**

The Hospital intends to continue to acquire property in the vicinity in anticipation of the need to extend the Medical Center campus in the 2000's.

Restricted Funds

10,000,000

Construct Equine Campus**10,000,000**

The Equine Campus will provide facilities for equine science and management including a new B. S. degree program. The facilities will consist of an Equine Education Cluster, an Equine Health Research Cluster and an Animal Sciences Research Cluster with support infrastructure such as utilities, fencing and farm roadways. The Equine Education Cluster will consist of a teaching pavilion and a Learning Center with state-of-the-art classroom technology and a multipurpose laboratory in which horses can be contained for enhanced undergraduate instruction. The Equine Health Research Cluster will consist of two Biosafety Level 2 facilities and a small cluster for Strangles and infectious disease research. The Animal Sciences Research Cluster will consist of two new 12-stall research barns and renovation of existing barns.

The equine industry is the largest cash producing enterprise in agriculture. Demand for education in equine science and management is at an all time high. In response to this demand, the College of Agriculture at the University of Kentucky plans to initiate a Equine Science and Management degree program beginning Fall 2007. Facilities are required to provide hands-on activities and demonstrations, a capability that does not currently exist.

Other Funds

10,000,000

Sanitary Sewer Expansion**10,000,000**

The city owned sanitary sewer lines serving the University of Kentucky are at peak capacity. This project would be a joint project with the city to address adding sanitary sewer lines to address current needs and for additional capacity for future buildings.

Agency Bonds

10,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Expand Coldstream Research Campus****10,000,000**

The Coldstream Research Campus anticipates that its University owned facilities (roads, grounds, utilities, buildings, interior spaces, and other infrastructure elements) will require upgrading/modification to meet the needs of the Research Campus's commercial occupants. The University needs capital authority to quickly deal with space and infrastructure upgrades or modifications required for contracts with commercial and private companies locating to Coldstream. In order for Coldstream to be successful as a research and economic development enterprise, the University must have the flexibility to negotiate, sign, and implement contractual arrangements with private corporations in a very timely manner.

Restricted Funds

10,000,000

Construct Multi-Purpose Room/Stadium Kitchen Facility**8,000,000**

This project will construct a multi-purpose room addition to the Nutter Fieldhouse which will house the athletic training table and will include a full kitchen with the capacity to service football game day catering needs. The facility will also host recruiting, Athletic Department and University functions.

Other Funds

8,000,000

Renovate King Library South - 1962 Section**8,000,000**

Renovation of the King Library South 1962 addition will provide that the space is utilized as effective library and study space. This renovation will combine the 3 separate libraries that currently constitute the Science/Engineering collection into one central facility. Upon completion, space currently occupied by the libraries in Anderson, C/P, and Patterson would return to the academic departments to support enrollment expansion.

Restricted Funds

8,000,000

Relocate Greenhouses**7,506,000**

This project will relocate the greenhouses and headhouses located behind the Thomas Hunt Morgan Building to south campus, near the Ag buildings and greenhouses. The facility must be relocated to upgrade the use of the land and to clear the area for construction of multi-use, multi-disciplinary buildings that should be located in this zone to comply with the University's Master Plan.

Restricted Funds

7,506,000

Lease-Purchase Wireless/Cellular Infrastructure**7,000,000**

The project will provide the inbuilding infrastructure to provide cellular and data wireless services to the academic buildings campus wide.

Restricted Funds

7,000,000

Lease-Purchase Hosp. Dining Facilities & Equipmt**7,000,000**

The project is for the fit-up of the dining facilities (cafeteria, kitchen and cafe) to be located in the new Patient Care Facility. The dining facility may be contracted to a private vendor who will fit-up and manage the dining facilities.

Restricted Funds

7,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Construct Library Depository Facility****7,000,000**

Construct a shared, fee-based, depository storage facility that would house and service University library materials that are seldomly used yet valuable for research purposes. It would also house University Archives and other University departmental documents and collections. This facility would be owned and administered by UK Libraries, but use of its space and services would be extended to other UK and non-UK departments and libraries for a fee.

Restricted Funds

7,000,000

Lease-Purchase High Performance Research Comp.**6,500,000**

It will be necessary to upgrade or replace the the current high performance research computer system within the next two years to maintain and enhance the University's research computing capability. This environment is changing rapidly and enhancing large scale research computing provides the high speed parallel and cluster computing facilities required to solve today's research problems.

Restricted Funds

6,500,000

Lease-Purchase UK/UofL/Frankfort Research Network**6,000,000**

The project builds a private fiber network linking the data centers at the University of Kentucky, the University of Louisville and the Governor's Office of Technology. The network will provide backbone services for the Kentucky Post Secondary Education Network and as a direct link from the University of Kentucky to nationwide carriers located in Louisville.

Restricted Funds

6,000,000

Expand & Renovate W.KY & Robinson Station**6,000,000**

This project includes facility renovations at the West Kentucky and Robinson Station properties, and the purchase of sixty (60) acres of land contiguous to the existing farm at the West Kentucky site. Because Plant Science has been identified as one of UK's strongest research and graduate programs and selected for Research Challenge Trust Fund (RCTF) funds to achieve international distinction, it is necessary to provide expanded land area and improved facilities for plant science research at these two locations. These renovations also will improve the capacity of extension programs and economic development initiatives at both locations.

Restricted Funds

6,000,000

Design Student Center Expansion/Renovation**6,000,000**

This project will be the 'design only' portion of the expansion and renovation of the Student Center. There will be two subsequent construction phases in future biennia. The Student Center, originally constructed in 1938 and expanded in 1963 and 1982, is inadequate for providing the state-of-the-art programs and services necessary to UK's efforts to increase its enrollment and improve its retention and graduation rates.

Restricted Funds

6,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Purchase Telemedicine/Virtual ICU****5,000,000**

Purchase software, hardware, and services to implement a virtual ICU which employs principles of telemedicine to monitor and deliver care to intensive care patients. ICU patients require around-the-clock specialized care. With this system care providers can be facility linked via telemedicine and computer monitors to ICU rooms. A center is staffed with an intensivist-led care team that can monitor and care for hundreds of patients. The care team uses software alerts to track patient vital trends and intervene earlier-before complications occur. Studies show that this type of care model can reduce ICU mortality by 25%, reduce clinical complications, and save costs. The keys are constant surveillance, providing the patient with immediate physician access and arming the physician with the patient information needed to make the right decisions, quickly. It also has been shown to improve quality, operating efficiency, and economic performance.

Restricted Funds

5,000,000

Purchase Clinical Enterprise Data Center Hardware Pool**5,000,000**

This project will serve as a resource pool for hardware to outfit a new Data Center.

Restricted Funds

5,000,000

Renovate Slone Building, Phase 1**5,000,000**

This project will be the first phase of the renovation of the Slone Building. The planned Phase 1 will upgrade the building's infrastructure including HVAC, plumbing, electrical, communications, roof, etc. Phase 2, planned for the 2010-2012 biennium, will renovate the interior spaces and upgrade the exterior of the facility. The Slone Building is an aging facility and was not designed for the current uses of the Earth & Environment Science Department. The facility's infrastructure, is still that of a M57 building that can not adequately support geology research functions and equipment.

Restricted Funds

5,000,000

Repair-Upgrade-Improve Bldg Shell Systems**5,000,000**

This project will repair, upgrade and improve existing building systems that have exceeded their useful life, need to be upgraded to meet current building code requirements, or need to be upgraded due to current capacity having been exceeded by building occupant load. Systems include exterior enclosures (walls, roofs & windows) doors, door hardware and interior finishes.

Restricted Funds

5,000,000

Expand CAER Laboratories**5,000,000**

This project is for the expansion and renovation of the Center for Applied Energy Research (CAER) laboratory building, including the upgrade of the Center's Fuel Analysis Laboratory. The work includes an addition that will include research labs, offices, and support spaces. CAER's current facility is used at full capacity and additional space is needed to accommodate growth.

Restricted Funds

5,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Construct Facilities Storage Building****4,806,000**

This project is for the construction of approximately 20,000 gross square feet of warehouse storage space and materials handling and distribution facilities to replace space in Reynolds Buildings #1, #2 & #3 which is desired by Fine Arts and other academic departments for teaching space. The facility is to include overhead doors, dock levelers, and a mix of bulk storage and shelf storage space. Office and restroom facilities are included.

Restricted Funds

4,806,000

Expand KGS Well Sample & Core Repository**4,741,000**

The project will construct additional space and complete the laboratory facilities, loading dock, office space, and extend the entrance drive. This project will bring the space requirements up to approximately the total space needs requested in the initial building design by adding an extension to the facility and the necessary perimeter paving.

Restricted Funds

4,741,000

Purchase Patient System Enterprise**4,640,000**

This is a patient registration system to support a statewide integrated delivery system.

Restricted Funds

4,640,000

Purchase Digital Medical Record Expansion**4,640,000**

Technology is currently being developed to allow the automation of the current paper medical record system. This system will have the advantage of decreasing the resources necessary to manage our current paper record system as well as broaden dissemination of medical record information.

Restricted Funds

4,640,000

Convert Taylor Education Space to Offices & Classroom**4,500,000**

This project will convert the old gymnasium (currently used as a storage and TV studio) into offices and a 200 seat lecture hall. An intermediate floor structure will be added to create a two story facility with offices and support spaces on the lower level and offices, support spaces, and a lecture hall on the upper level. The project will include one two-story elevator. Additional office space and large classrooms are needed to meet the needs of the University's growing enrollment. This project will increase the utilization of the space and increase useable square footage without expanding a building.

Restricted Funds

4,500,000

Renovate Mineral Industries Building**4,450,000**

This project will renovate/convert the Mineral Industries Building into classroom, class labs, and research labs. Included in the work will be upgrades to the restrooms, communication closets, and other support spaces. The renovation of this building is necessary to meet the immediate space demands associated with the increase in enrollment and faculty. The current office use must be converted to instructional space and research space.

Restricted Funds

4,450,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Upgrade Clinic Enterprise Network-Hospital Pool****4,250,000**

Upgrades are required to the healthcare data network to provide network redundancy, expansion of wireless capabilities, additional secure network capability for medical devices and to improve reliability and stability.

Restricted Funds

4,250,000

Expand Ophthalmology Clinic - Hospital**4,185,000**

The project is for renovation and expansion of the existing Ophthalmology Clinic located in the Kentucky Clinic. Adjacent available space would be utilized for the expansion.

Restricted Funds

4,185,000

Construct Facilities Support Bldg - Hospital**4,000,000**

Project provides for new construction or fit-up of shell space for the facilities maintenance and construction groups.

Restricted Funds

4,000,000

Renovate Memorial Coliseum Seating Area**4,000,000**

This project will renovate the general seating and sound system in the arena area of Memorial Coliseum.

Other Funds

4,000,000

Renovate Funkhouser Tower**3,900,000**

This project will add two stair towers and renovate office space in the Funkhouser Tower (floors 4, 5, & 6). The renovation work to the existing space will include upgrades to finishes and MEP systems. Support spaces, including restrooms and communication closets, will be constructed to meet code and the University requirements.

Currently, the three upper floors can only be used for storage due to the lack of required fire egress. The tower section of the building has only one set of stairs and the stairs do not meet code for the required fire egress. The available assignable space of each floor is needed to provide some office space for additional faculty and student support programs.

Restricted Funds

3,900,000

Repair-Upgrade-Improve Bldg Electrical Systems**3,745,000**

This project will repair, upgrade and improve existing building electrical systems that have exceeded their useful life, need to be upgraded to meet current building code requirements, or need to be upgraded due to current capacity having been exceeded by building occupant load. Systems include electrical, fire alarm and communications.

Restricted Funds

3,745,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Lease-Purchase Large Scale Computing****3,500,000**

It will be necessary to upgrade or replace the computing system supporting core computing systems within the next two years to provide the level of infrastructure required to maintain the University's core systems.

Restricted Funds

3,500,000

Upgrade Support Services - Hospital**3,500,000**

The project provides for new construction or fit-up of shell space, either through purchase or lease, for the relocation of non-clinical support services.

Restricted Funds

3,500,000

Lease-Purchase Campus Infrastructure Upgrade**3,500,000**

The campus communications infrastructure consists of cable plant, underground conduit systems and networking components. Periodically the infrastructure requires a major upgrade and expansion. This project is to replace, expand and install these components in order to meet the communications needs of faculty, students and staff.

Restricted Funds

3,500,000

Renov Old Pharmacy Bldg for Biology, Design**3,500,000**

This project will be the design phase to renovate the old Pharmacy Building for the Department of Biology, as well as to improve ventilation systems. The new Pharmacy Building will be complete in 2010 and the College of Pharmacy will vacate the current facility making way for the planned occupancy by the Department of Biology. This relocation will help to meet Biology's needs due to the increased enrollment and growing research. Biology enrollment has increased with the University's overall enrollment increase and the increased interest in the life sciences.

Restricted Funds

3,500,000

Lease-Purchase Data Center Hardware - Hospital Pool**3,350,000**

Purchase/Lease hardware required for operation of computing systems and healthcare applications to include replacement of or upgrade to existing hardware systems.

Restricted Funds

3,350,000

Renovate Dentistry Clinic in Ky Clinic**3,320,000**

This project will renovate Wing C of the Ky Clinic. The renovated space will consist of an outpatient clinic, offices, and support spaces. The work will include upgrades to all mechanical, electrical, plumbing, communication, fire sprinklers, and security systems within the space plus upgrades for code and ADA deficiencies.

Restricted Funds

3,320,000

Postsecondary Education

**Fiscal Year
2007-2008**

**Fiscal Year
2008-2009**

**Fiscal Year
2009-2010**

University of Kentucky

Renov/Expand DLAR Quarantine Facility Spindletop

3,288,000

This project will renovate the Spindletop Animal Conditioning Facility into an Animal Quarantine Facility. Sufficient renovation space may not be available in the existing facility and a small expansion may be necessary to accommodate the space program. The renovation and possible expansion spaces will include animal rooms, procedure rooms, autoclave and cage wash room, offices, and support spaces.

Restricted Funds

3,288,000

Relocate & Expand Dentistry Faculty Practice

3,100,000

This project will move the Dentistry Faculty Practice from the Dentistry Building to either the Kentucky Clinic Wing C or Wing D. The work will include upgrades to finishes, plumbing, electrical, and HVAC systems. Moving the faculty practice will permit additional space for dental clinical operatories, thus creating the potential for an increase in income. Moving the practice will also provide space for the Public Health division of the College of Dentistry to move back into the Dental Science Wing with the other faculty of the College, thus permitting collaboration between faculty members in similar disciplines. It will also save the College the cost of off-campus rental space.

Restricted Funds

3,100,000

Renovate Nursing Building

3,088,000

This project will renovate several areas in the Nursing Building, enclose the third floor patio, and construct a new fire stair. The areas to be renovated will include the administration suite, the existing student lounge, and the grad student office. The new fire stair will be constructed at the south end of the patio.

This project is necessary to provide the additional student services space required to support the college's planned doubling of enrollment. The fire stair is necessary to provide fire egress. The current egress will be terminated with the enclosing of the patio as required by code after this patio is enclosed.

Restricted Funds

1,988,000

Federal Funds

1,100,000

Purchase Registration & Scheduling System

3,000,000

Purchase alternative registration and scheduling system software and hardware, including services to implement the system. The system would support registration and scheduling for all inpatient and ambulatory patients in all locations. Improved functionality for registration and scheduling staff will improve workflow and increase compliance with data capture to facilitate the billing process. Additionally, access to services will be improved and time required to register or obtain an appointment will be decreased resulting in increased customer satisfaction. The registration system is the foundation for all patient information found in all other systems.

Restricted Funds

3,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Construct Cancer Education Facility - Hospital****3,000,000**

Construct/renovate space in the facility to provide education materials to our patients and caregivers. We need to provide a comprehensive and staffed education center to help our patients and caregivers understand their cancer.

Restricted Funds

3,000,000

Renovate Reynolds Building, Phase 1**3,000,000**

This project will renovate parts of the Reynolds Building and will be completed in phases. The work will include, but is not limited to, electrical upgrade, ventilation, HVAC, new restrooms and a reconfiguration of the studio spaces. Safety, handicap accessibility and indoor air quality are project priorities. This project addresses deferred maintenance needs and quality of the learning environment.

Restricted Funds

3,000,000

Construct Golf Practice Area**3,000,000**

This project will construct a golf short game practice area, to include a putting green, sand shot, 100 yard pitch shot area, and locker and equipment/storage area.

Other Funds

3,000,000

Renovate Dentistry Class Lab**3,000,000**

This project will renovate the Dentistry Class Lab in the Dentistry Building. The project will modify the configuration of the learning stations and update equipment to keep dental training aligned with dental practice.

Restricted Funds

3,000,000

Purchase Upgrade - HIS Computing Facility**2,900,000**

The Hospital's large central data center is the key component of the Hospital's Information Systems support. Major expansion of Hospital Information Systems(HIS) and all peripheral equipment and disaster recovery are planned to support the expansion of critical information systems which support the Hospital's mission of patient care, education and research.

Restricted Funds

2,900,000

Renovate Central Computing Facility**2,813,000**

Renovating the computing facility will provide a secure, stable, environment for the University's supercomputer, mainframe, and servers. The renovation includes 11,550 square feet of space.

Restricted Funds

2,813,000

Renovate Blazer Hall Cafeteria**2,800,000**

This project will renovate kitchen and convenience store space in Blazer Hall. The layout and design of the area is outdated and the equipment is in poor condition. This kitchen and convenience store will serve students in the north campus dorm area. This work is necessary to meet the changing menu needs and expectations of the students.

Agency Bonds

2,800,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Construct Stadium Suite Addition****2,750,000**

This project will construct four additional viewing suites, two on each end zone, to the existing suite level at Commonwealth Stadium.

Other Funds

2,750,000

Purchase Telephone System Replacement Pool**2,700,000**

Install and implement state-of-art telephone communication and call center.

Restricted Funds

2,700,000

Renovate Student Center Food Court**2,675,000**

This project will renovate dining space in the Student Center. The dining facility requires reconfiguration to support new meal plans and to meet student expectations.

Agency Bonds

2,675,000

Repair-Upgrade-Improve Bldg Elevator Systems**2,540,000**

This project will repair, upgrade and improve existing building elevator systems that have exceeded their useful life, need to be upgraded to meet current building code requirements, or need to be upgraded due to current capacity having been exceeded by building occupant load. Systems include elevators and dumbwaiters.

Restricted Funds

2,540,000

Lease-Purchase Data Repository System**2,500,000**

Purchase/lease hardware and software to establish a data repository for clinical, financial, and other types of data.

Restricted Funds

2,500,000

Implement Medication Bar Coding System**2,500,000**

Implement a new medication bar coding information system to facilitate patient medication administration.

Restricted Funds

2,500,000

Lease-Purchase Data Center Infrastructure**2,500,000**

This will provide the racks, PDU's and associated equipment to house servers in the new data center. It will also provide the storage area network and ethernet infrastructure for the new data center.

Restricted Funds

2,500,000

Renovate Diagnostic Treatment Services - Hospital**2,500,000**

This project will renovate clinical, pharmaceutical, or imaging departments to accommodate changes in equipment, expanded interfaces between equipment, or improved patient management.

Restricted Funds

2,500,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Repair Stadium Structure****2,500,000**

This project will provide long-term routine structural maintenance necessary to protect the investment in the Stadium facility.

Other Funds

2,500,000

Convert Hunt Morgan Space to Class Lab**2,500,000**

This project will convert space in the Thomas Hunt Morgan Building into class lab teaching space. The project will include wet bench casework, flooring, ceilings, walls, lighting, and Smart Classroom technology. The work will also include modifications to the plumbing, electrical, and HVAC systems. An additional class lab is needed to meet the needs of the increased enrollment, especially in the area of life sciences.

Restricted Funds

2,500,000

Renovate Teaching Space in the Chemistry/Physics Building**2,500,000**

This project will renovate a large lecture hall in the Chemistry-Physics Building. The work will include upgrades to seating, room finishes, and 'Smart Classroom' technology. The Smart Classroom equipment will include a computer, projector, media player, document camera, sound system, podium, and internet connection. The work will also include wireless internet connection. The upgrade is necessary to provide state-of-the-art teaching facilities to meet instructional needs and student expectations.

Restricted Funds

2,500,000

Renovate Parking Structure #3 - Hospital**2,485,000**

Repair Kentucky Clinic garage per consultant report to repair safety, functional needs and improve appearance.

Restricted Funds

2,485,000

Renovate Koinonia House**2,371,000**

Renovate the second floor of the Koinonia House for the UK Opera program. This renovation would provide a home for all phases of the program which would be under one roof and would be a major asset in terms of recruiting the best graduate students in the world.

Restricted Funds

2,371,000

Lease-Purchase Enterprise Storage System**2,200,000**

The requirement to use and have online access to data has exploded over the last few years. The University has installed an enterprise storage system to address the need. The system has proved to perform this function well, but the need grows and the system requires enhancement or replacement to keep up with the demand.

Restricted Funds

2,200,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Upgrade Critical Care Facility - Hospital****2,200,000**

The project will allow for the renovation or relocation of Critical Care space. The work includes cosmetic interior renewals, some wall reconfigurations, an upgrade of electrical and medical gas services, patient room fixed equipment and air distribution/filtration systems.

Restricted Funds

2,200,000

Repair-Upgrade-Improve Civil/Site Infrastructure**2,200,000**

This project will repair, upgrade and, as necessary, expand the campus Civil/Site infrastructure. Infrastructure items to be addressed include: Roads, sidewalks, plaza's, landscaping, surface parking lots, sinkholes and signage.

Restricted Funds

2,200,000

Renovate Vivarium in Central DLAR Facility-Ph II**2,176,000**

This project will be Phase 2 of the Central Division of Lab Animal Resources (DLAR) Facility Cage Wash project. Phase 1 was completed in 2007. Limited funding prevented the university from completing the entire planned project.

Restricted Funds

2,176,000

Renovate Space in McVey Hall**2,150,000**

This project will renovate space in McVey Hall. The renovated space will be used for offices, classrooms, and student support services. The UK Data Center will vacate the space and the space must be renovated to accommodate the change in space use.

Restricted Funds

2,150,000

Construct Hall of Fame Plaza**2,100,000**

This project will be construct a UK Athletics Hall of Fame Plaza at the main entry to Memorial Coliseum. The Plaza will be designed to recognize current and future hall of fame members, as well as enhance the military memorial aspect of Memorial Coliseum.

Other Funds

2,100,000

Replace Radiology Information System**2,000,000**

Implement a new Radiology Information System.

Restricted Funds

2,000,000

Purchase Dentistry Billing System, Phase 3**2,000,000**

This project will provide hardware and networking for clinical and patient billing software in the College of Dentistry.

Restricted Funds

2,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Renovate 4-H Camps****2,000,000**

This project will renovate and upgrade physical facilities at the 4-H camps at Lake Cumberland, London, Carlisle and Dawson Springs that serve nearly 20,000 4-H youth each year. These renovations will encompass improvements to kitchens, dining halls, bath houses and sleeping cabins as well as the enhancement of infrastructure such as water lines and sewer systems.

Bond Funds

2,000,000

Renovate Kitchen - Hospital**2,000,000**

This project involves major redesign of the Hospital kitchen and food preparation areas. The work will involve evaluation and redesign of existing food preparation areas and the associated food service equipment with respect to changes in dietary preferences and new developments in nutritional research.

Restricted Funds

2,000,000

Upgrade Surgical Services - Hospital**2,000,000**

This project will renovate existing space to develop a Same Day Surgery Intake Unit; will relocate surgical offices adjacent to the operating rooms in the Critical Care Center to expand the Post Anesthesia Care Unit; will develop a Pre-op, PACU, and waiting space in the main hospital building dedicated to pediatric patients; and will renovate the 1st floor surgical waiting area.

Restricted Funds

2,000,000

Construct Physicians Services Facilities - Hospital**2,000,000**

Construct and/or refurbish existing areas to create spaces for physicians. At the present, the physicians do not have adequate lounge and dining areas.

Restricted Funds

2,000,000

Lease-Purchase Remote Site Fiber**2,000,000**

The request is to fund the installation of fiber infrastructure at remote University sites. The request will also connect the remote sites to the main campus with a fiber infrastructure.

Restricted Funds

2,000,000

Renovate Soccer Press Box/Seating Addition**2,000,000**

This project will renovate the Soccer facility by enlarging the press box, adding additional seating for the varsity soccer game field and enclosing the area to provide some protection from the weather.

Other Funds

2,000,000

Lease-Purchase Data Storage Equipment & Software Pool**1,950,000**

Purchase additional disk storage to facilitate the growth of data from existing and future information systems.

Restricted Funds

1,950,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Lease-Purchase Data Warehouse/Infrastructure****1,800,000**

The University of Kentucky has undertaken the creation of a data warehouse environment to facilitate reporting for the institution. In 2002, hardware was purchased to begin implementation of a data warehouse environment. The data repository has been completed, but there are several other phases of the project that will require hardware to be replaced or upgraded. The data warehouse environment will enable the University to more efficiently and effectively access the data required to provide vital information for decision making.

Restricted Funds

1,800,000

Purchase Identity Management System**1,750,000**

Purchase software and hardware for implementation of an identity management system.

Restricted Funds

1,750,000

Purchase Radiofrequency Ident. System**1,500,000**

Purchase software and hardware necessary to implement radiofrequency identification (RFID) system to provide locating capabilities within the healthcare enterprise.

Restricted Funds

1,500,000

Lease-Purchase Campus Call Center System**1,500,000**

The University is creating a formal call center to compliment the campus voice for IP infrastructure. The VOIP infrastructure combined with the call center system will replace many traditional key systems.

Restricted Funds

1,500,000

Lease-Purchase Network Security Hardware**1,500,000**

The need to protect the University's network from the world of hackers, viruses, worms, etc. is an ever expanding requirement. The current environment of firewalls needs to be expanded to handle the larger bandwidths of the future. Devices and appliances need to be added to handle functions such as intrusion detection, intrusion prevention, bandwidth shaping, logging and interpretation of data, virus detection, encryption, certificate authorities, and other secure network logon environments.

Restricted Funds

1,500,000

Purchase Managed Care Enterprise**1,160,000**

The demand to control costs across the state of Kentucky continues to foster the movement to a managed care market place. The demand for information to assist with the management of these patients will require an unique database that ensures timely and accurate information is available to support business decisions.

Restricted Funds

1,160,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Purchase Upgraded Communication Infrastructure****1,014,000**

Purchase upgrade to the communications infrastructure in Young Library so the library can continue to provide more electronic resources. This will allow the library to provide better computers and supporting software to support access to these resources.

Restricted Funds

1,014,000

Expand Clinical Enterprise Data Center Network Pool**1,000,000**

This request would serve as a resource pool for hardware to outfit a new Data Center.

Restricted Funds

1,000,000

Purchase Upgraded Integrated Library System**1,000,000**

The University Libraries needs to upgrade its present Integrated Library System (ILS) which is essential for use by both patrons and library personnel. The ILS is used by staff for purchasing, cataloging, lending, and tracking library resources. The ILS is used by library patrons to search the library catalog, review their accounts, and access electronic information.

Restricted Funds

1,000,000

Renov Teaching Space in the Funkhouser Building**1,000,000**

This project will renovate a large lecture hall in the Funkhouser Building. The space is approximately 2,200 net square feet. The work will include upgrades to seating, room finishes, and 'Smart Classroom' technology. The Smart Classroom equipment will include a computer, projector, media player, document camera, sound system, podium, and internet connection. The work will also include wireless internet connection. The upgrade is necessary to provide state-of-the-art teaching facilities to meet instructional needs and student expectations.

Restricted Funds

1,000,000

Renovate Office Space in Funkhouser**1,000,000**

This project will renovate office space in the Funkhouser Building. The work will include new finishes and upgrades to plumbing, electrical, and HVAC systems. Communication systems will be upgraded and wireless internet will be installed. Additional office space is needed to meet the space demands associated with the increase in enrollment, increases in faculty, and expansions of office-based research and outreach programs.

Restricted Funds

1,000,000

Renovate 3rd Floor Little Library**1,000,000**

This project will fit-up shelled space on the third floor of the Little Library. The space will be used for the School of Library and Information Science, Center for Applied Information Technology. The space is needed to accommodate increasing enrollment and technology impacts on instructional pedagogies.

Restricted Funds

1,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Lease-Purchase UPS System****941,000**

Upgrading the uninterruptible power supply (UPS) systems for the computing operations provides clean, uninterrupted power for the University of Kentucky's central computing resources (supercomputer, mainframe, 150 servers, etc.) The current UPS system does not provide redundancy, adequate backup time, or scalability.

Restricted Funds

941,000

Lease-Purchase Mainframe Computer - Hospital**800,000**

Purchase or lease a new mainframe computer and its associated peripheral hardware.

Restricted Funds

800,000

Purchase Upgrade for Servers**800,000**

Due to changing technology, this upgrade will be needed to maintain the existing server at the appropriate level to assure continuing service.

Restricted Funds

800,000

Handicapped Access Pool**800,000**

Modifications will be made inside buildings and outdoors at approaches to buildings. Work will include modifications to doors, restrooms, drinking fountains, handrails, ramps, sidewalks, telephones, signage, and elevators.

Restricted Funds

800,000

Purchase Staff Scheduling System - Hospital**750,000**

Purchase software and hardware for implementation of staff scheduling system. The current system was developed on-site and isn't easily supported or enhanced. Additionally, the size of the workforce and complexity of scheduling based on patient acuity, staff skill sets, and other parameters, as well as the use of resource pools, requires a system with advanced rules-based functionality.

Restricted Funds

750,000

Purchase Paging Software - Hospital**700,000**

Purchase hardware, software, and services to implement a state-of-the-art paging system which will provide a user friendly method to send and track pages and allow the dynamic change of pagers assigned to single or multiple medical services and/or alert and on-call teams.

Restricted Funds

700,000

Purchase Document Scanning System**700,000**

Purchase hardware and software to support an enterprise document scanning/imaging and data repository solution to convert from paper-based to digital processes.

Restricted Funds

700,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Purchase Police Communications Equipment****600,000**

Upgrade radio system, add mobile data terminals in all department vehicles, add GPS and Automatic Vehicle Location systems to all department vehicles, upgrade the department's transmitting/receiving antenna system, and expand and upgrade the campus-wide emergency telephone system.

Restricted Funds

600,000

Purchase Shelving for Storage Facility**525,000**

Purchase shelving to be used in a library storage facility.

Restricted Funds

525,000

Purchase Compact Shelving-Fine Arts Library**500,000**

Purchase compact shelving for the Lucille Caudill Little Fine Arts Library. The library needs additional shelving capability. Compact shelving offers the most efficient and cost effective use of existing space in the building.

Restricted Funds

500,000

Install Emergency Generator Computing Facility**500,000**

An emergency generator is needed to ensure power for the University of Kentucky's major computing resources (supercomputer, mainframe, and 150 servers including both email systems and web services). Periodic power outages result in the unplanned shutdown, and associated disruption to services, of these systems. Additionally, telephone operations (UK Medical Center emergency paging, operator assistance) and WUKY FM radio are affected by power outages.

Restricted Funds

500,000

Purchase Digital Imaging Equipment**311,000**

Purchase of digital imaging equipment to create digital photography and inter-media lab in the Reynolds Building.

Restricted Funds

311,000

Purchase Electrospray LC Tandem Mass Spectromete**290,000**

Instrument for teaching of proteomics and biological chemistry.

Restricted Funds

290,000

Purchase 400 MHz NMR Spectrometer**275,000**

Compact instrument for teaching of organic and inorganic chemistry.

Restricted Funds

275,000

Purchase Precision Machining System**250,000**

Purchase infrastructure equipment for precision machining system for both undergraduate and graduate instruction and research

Restricted Funds

250,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Kentucky****Purchase Physical Chemistry Teaching Laboratory****240,000**

Purchase physical chemistry teaching laboratory equipment
 Restricted Funds

240,000

Upgrade Audio/Visual Equipment Guignol Theatre**210,000**

Purchase of new audio/visual equipment for Guignol Theatre to address the lack of
 equipment for theatre productions.
 Restricted Funds

210,000

Purchase Circular Dichroism Spectrometer**210,000**

Purchase circular dichroism spectrometer for biological chemistry teaching laboratory
 Restricted Funds

210,000

Purchase Metabolic Instructional System**210,000**

The requested Metabolic Instructional System would be used to replace inadequate
 and outdated instructional resources, thus enhancing the quantity and the quality of
 our instruction and preparation of our undergraduate and graduate students.
 Restricted Funds

210,000

Lease Health Affairs Office #5-Fayette County

UK HealthCare requires space to house its administrative, business and clinical
 practice/research functions to support the Clinical Enterprise and allow expansion of
 clinical and research functions on/near campus. The leased space may be used for
 new and relocated clinical practice and administrative functions, and/or research. The
 leased space is approximately 20,000 square feet and will be located in Fayette
 County. The annual cost is estimated at \$400,000. Funding for the lease will come
 from revenues generated from patient fees.

Lease Med College Off-Campus Clinic - Fayette Co

The Med Center requires space to house an off-campus clinic similar to KY Clinic
 South. The leased space is located in Fayette County. The space will be
 approximately 50,000 gross square feet. The annual cost is estimated at \$400,000.
 Funding for the lease will come from revenues generated from patient fees. The
 leased space will include clinical, offices, clerical and support space.

Lease Health Affairs Office #2 - Fayette County

The University Hospital requires space to house its administrative and business
 offices to support the Clinical Enterprise and allow for expansion of clinical and
 research functions on campus. The program for this leased space may be for both
 new and relocated business and administrative functions and dry lab research. The
 leased space is located in Fayette County. The leased space is approximately
 60,000 sq. ft. The annual cost is estimated at \$1,200,000. Funding for the lease will
 come from revenues generated from patient fees. The space will include offices,
 clerical, dry lab research and support space

University of Kentucky

Lease - E-Cavern

The University requires space of a secure, underground technology facility. This lease is required with e-Cavern, LLC by the US Department of Treasury as part of a research project to improve the resiliency of the financial sector to recover from disaster scenarios through development of new secure, remote, financial transaction backup storage systems. The space is approximately 4,200 square feet. The annual cost is approximately \$729,140. The space is funded entirely with federal funds

Lease Kentucky Utilities Building - Fayette Co.

The University requires space to house overcrowded units. The leased space is located in Fayette County. The space is estimated to be 55,000 gross square feet. The annual cost of the lease is estimated to be \$1,000,000. The space includes offices, clerical, support, and instructional space. Funding will be from university funds.

Lease Administrative Office - Fayette County

The University and University Hospital require space to house a data center to support the academic, research and clinical functions now located on campus. The leased space is located in Fayette County. Funding for the lease will come from institutional funds including revenues generated from patient fees. The leased space will be approximate 100,000 gross square feet. The annual cost is estimated to be \$2,000,000. The leased space will include a data center and support space

Lease Blazer Parkway - Fayette County

The College of Medicine requires space to house an off-campus clinic similar to KY Clinic South. The leased space will be located in Fayette County. The space will be approximately 50,000 gross square feet. Funding for the lease will come from revenues generated from patient fees. The leased space will include clinical, offices, clerical, and support space. The annual cost of the lease will be approximately \$1,000,000.

Lease Med Center Off-Campus Fac #1 - Fayette Co.

The UK Med Center requires space to house an off-campus patient facility. The leased space will be located in Fayette County. The space will be approximately 20,000 gross square feet. The leased space will include clinical, offices, clerical, and support space. The annual cost is estimated to be \$360,000. Currently, this space is not available on campus and the University must seek leased space off campus.

Lease Med Center Grant Project #2 - Fayette Co

The Med Center requires space to house contract sponsored programs. The leased space will be located in Fayette County. The space will be approximately 15,000 square feet. Funding for the lease will come from the contracts. The leased space will include include offices, clerical, support and research space. The annual cost is estimated to be \$270,000.

University of Kentucky**Lease Med Center Grants Projects #1 - Fayette Co**

The Med Center requires space to house research grant projects. The leased space will be located in Fayette County. The space will be approximately 20,000 square feet. Funding for the lease will come from the grants. The leased space will include offices, clerical, support, research space and other. The annual cost is estimated to be approximately \$360,000.

Lease Health Affairs Office #4 - Fayette Co.

The UK Healthcare requires space for the replacement and expansion of administrative and business offices to support the clinical enterprise currently located in Chandler Hospital. Current space will be reallocated for other uses until disposition of building is determined. The space will be located in Fayette County. The space will be approximately 10,000 square feet. The annual cost will be approximately \$250,000.

Health Affairs Office Lease #3 - Fayette County

The UK Healthcare requires space to house its administrative and business offices to support the Clinical Enterprise and allow for expansion of clinical and research functions on campus. The program for this leased space may be both new and relocated business and administrative functions and dry lab research. The leased space will be in Fayette County. Funding for the lease will come from revenues generated from patient fees and will include offices, clerical, dry lab research, and support space. The lease will be approximately 60,000 square feet. The annual cost will be approximately \$1,200,000.

Lease Health Affairs Office - Fayette County

The UK Healthcare requires space to house its administrative and business research functions to support the Clinical Enterprise and allow for expansion of clinical and research functions on campus. The program for this leased space may be both new and relocated business and administration functions and dry lab research. The leased space will be located in Fayette County. Funding will come from revenues generated from patient fees and will include offices, clerical, dry lab research and support. The space will be approximately 40,000 square feet. The annual cost is estimated to be approximately \$800,000.

Lease Good Sam - Hospital - Fayette County

The UK HealthCare-Good Samaritan requires space to house certain clinical functions including its Diagnostic Imaging Center. The leased space will be located in Lexington. The space will be approximately 36,000 square feet. The leased space will include clinical, offices, clerical and support space; and will provide for additional employees and/or functions. The annual cost of the lease is estimated to be approximately \$720,000.

University of Kentucky**Lease Grants Projects #2 - Fayette Co.**

The University requires space to house new research grants and contracted programs. The leased space will be located in Lexington within a reasonable distance from the main campus. The space will be approximately 25,000 square feet. Funding for the lease will be realized by the grants and/or contracts. The annual cost is estimated to be \$450,000. The leased space will include offices, clerical, support, and research space.

Lease Off Campus #3 - Fayette Co.

The University requires the space to accommodate functions moved off campus for research grants and contracts and/or off-campus patient/clinic facility. The leased space will be located in Fayette County. The space will be approximately 25,000 square feet. The annual cost is estimated to be \$450,000. Funding will be realized by grants and/or contracts and/or revenues from patient fees. The space is intended to be used for offices.

Lease Off Campus #2 - Fayette Co

The University requires the space to accommodate functions moved off campus to free-up campus space for increased enrollment, faculty and staff. The leased space will be located in Fayette County. The space will be approximately 20,000 square feet. The estimated annual cost will be \$360,000. Funding will come from university funds.

Lease Off Campus #1 - Fayette Co.

The University requires space to accommodate functions moved off campus to free-up campus space for increased enrollment, faculty and staff. The lease space will be located in Fayette County. The space will be approximately 80,000 square feet. The estimated annual cost is \$1,440,000. Funding will come from university funds.

Lease Rural Health Expansion-Hazard Perry Co

The University requires space that will provide for an expansion of the Rural Health Facility. The leased space will be located in Hazard, Kentucky. The space will be approximately 20,000 square feet. The estimated annual cost is \$320,000. Funding will be from the university funds and clinical revenues.

Lease Grants Projects #1 - Fayette Co

The University requires space to provide for new research grants and contracts that will be awarded. The space will be approximately 20,000 gross square feet. Funding for the lease will be realized by the grants and/or contracts. The leased space will include offices, office support and research space. The annual cost of the lease is estimated at \$450,000.

University of Kentucky

Lease Med Center Off Campus Fac #2-Fayette Co

The University requires space for off-campus patient/clinic facility. The space will include offices, clerical, support, research labs and clinical. The space will be located in Fayette Co. The space will be approximately 25,000 gross square feet. The annual cost will be approximate \$450,000. Funding will be from clinical revenues.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

University of Kentucky Summary

	<u>1,476,187,000</u>
Restricted Funds	1,244,386,000
Federal Funds	1,100,000
Bond Funds	22,000,000
Agency Bonds	15,475,000
Other Funds	193,226,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Construct - HSC Research Facility V****154,000,000**

This authorization will allow the construction of a 292,000 GSF facility, which is needed to further the research capacity of the Health Sciences Center. The continued recruiting of new investigators requires new research space to meet the future demands. This facility will be located on Hancock Street between Abraham Flexner Way and Chestnut Street and will provide vital research space for the research program in oncology.

Restricted Funds

154,000,000

Expand - Papa John's Cardinal Stadium**72,000,000**

The project will expand Papa John's Cardinal Stadium with addition of 45 private boxes including 810 box seats, construction of a 16,100 seat upper deck with access concourse, 2,400 additional lower deck seats in the NE/NW corners, and a "walk-around" concourse on the south side allowing access from new east side to existing west side upper decks. Additional construction includes access ramps, stair/elevator towers, concession, toilet and other support areas serving the new concourse. The \$67 million in third-party financing authorization will be executed as industrial revenue bonds through the Louisville Metro government.

Restricted Funds

5,000,000

Other Funds

67,000,000

Expand Ambulatory Care Building Academic Addition**60,000,000**

This addition to the Ambulatory Care Building will house most of the clinical departments for the School of Medicine and educational and administrative offices for the UofL Hospital. The School of Medicine has not built educational facilities since 1972, and the clinical departments' faculty numbers have more than doubled in the interim. This will allow University Medical Center, Inc. (lease UofL Hospital) to renovate the Ambulatory Care Center to become a more efficient and effective outpatient care center. The university plans to use a private developer to build this addition. The university will lease back a portion of the space from the developer.

Other Funds

60,000,000

Expand & Renovate - Dental School**42,700,000**

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

Restricted Funds

4,000,000

Agency Bonds

38,700,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Construct - 500 Bed Residence Hall****40,130,000**

This authorization will allow the University to construct a new 500 bed residence hall on the Belknap Campus. The new hall would also provide approximately 15,000 square feet for development of a west campus food service and approximately 5,000 square feet for the relocation of the Residence Life administration office from Stevenson Hall. Third-party financing will be used to fund the project.

Other Funds

40,130,000

Construct - HSC Parking Structure III**38,735,000**

This project will construct a third parking garage on the Health Sciences Campus with 2,100 spaces at Chestnut & Clay Streets.

Other Funds

38,735,000

Purchase Land Near HSC - Parcel I**34,246,000**

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

Other Funds

34,246,000

Construct - HSC Parking Structure II**30,700,000**

This authorization will allow the construction of a 440,000 gross square foot parking facility with 1,712 parking spaces. The new structure will be along Hancock Street between Muhammad Ali Boulevard and Flexner Way. A total of 220 existing surface parking spaces are being displaced by new construction.

Agency Bonds

30,700,000

Renovate - Life Sciences Building**30,024,000**

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

Restricted Funds

30,024,000

Purchase Land Near Belknap Campus South**30,000,000**

Since 1984, the Belknap Master Plan has included approximately 32 acres immediately south of the campus along the CSX and Norfolk Southern rail line. There is a time limited opportunity to acquire this essential property for campus expansion. We are looking to State and Metro resources to complete this transaction.

Other Funds

30,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Construct - HSC Steam/Chilled Water Plant II****29,668,000**

This project will construct a 30,000 gross square foot steam and chilled water plant to serve the Health Sciences Campus, including a 6,000-ton chiller and boilers with a capacity to produce 50,000 pounds of steam per hour.

Other Funds

29,668,000

Renovate - Capital Renewal Pool**28,265,000**

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

Restricted Funds

28,265,000

Renovate - College of Education Building**24,200,000**

This renovation project will include exterior restoration and refurbishing of classrooms, department and faculty offices for the College of Education and Human Development (CEHD). The project will include a total interior refurbishing of approximately 95,479 gross square feet with a primary focus on teaching teachers to integrate modern media and interactive learning into today's curriculum.

Restricted Funds

24,200,000

Renovate Medical Dental Res Building, Phase IV**22,748,000**

This authorization will renovate approximately 85,544 gross square feet. The Medical Dental Research (MDR) Building is 42 years old and in need of major renovation to help the University of Louisville Health Sciences Center continue to meet its research mission.

Restricted Funds

22,748,000

Construct - Executive MBA/Business Program**20,930,000**

This authorization will allow construction of a new 50,000 gross square foot Executive /Business studies facility in downtown Louisville. The new building will provide classroom and interactive instructional spaces for experienced professional and graduate level students seeking advanced degrees while maintaining their current professional careers.

Other Funds

20,930,000

Construct - Instructional Facility in HSC Quad**16,900,000**

This project will create new much needed instructional space on the HSC campus in the current courtyard surrounded by the Medical School Tower, Kornhauser Library and the existing HSC Instructional Building.

Restricted Funds

16,900,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Construct - HSC Research III****15,800,000**

This authorization will revise the funding sources for the Health Sciences Campus Research Facility III which is currently in construction. The project was originally authorized in the 2004-2006 biennium on HB267 for \$65,200,000, including \$39,150,000 in state bonds, \$15,800,000 in restricted funds, and \$10,250,000 in federal funds. The university was unable to secure the proposed restricted funds and this authorization will replace that shortfall with \$15,800,000 in agency bonds.

Agency Bonds

15,800,000

Lease-Purchase College of Business MBA Bldg**15,000,000**

Lease Purchase College of Business MBA building.

Other Funds

15,000,000

Purchase Equipment Replacement Research and Inst**15,000,000**

The University must acquire new equipment as part of the infrastructure necessary to pursue programs of research that will benefit students, staff, faculty, the university community as well as the Commonwealth of Kentucky.

Restricted Funds

15,000,000

Construct - Fitness & Health Institute**14,707,000**

This project will construct a free standing 45,000 gross square foot facility on Belknap Campusto host health and wellness programs for the University community. The institute will provide facilities for the following activities: 1) Physical education and recreation classes; 2) Health and nutrition education and counseling; 3) Proper use and benefits of modern recreational equipment; 4) Diagnosis and rehabilitation of sports-related injuries; 5) Instruction in diet planning and healthful food preparation.

Restricted Funds

14,707,000

Renovate - Kornhauser Library**14,217,000**

The Kornhouser Health Sciences Library is a 72,147 gross square foot, 37 year old facility, serving the research and academic needs of Medical, Dental, Nursing, Public Health and Informational Science programs for graduate, doctoral and post-doctoral programs. The present facility was not envisioned to accommodate modern computer intensity learning and research technology. It is essential that the building receives total modernization, including replacement mechanical, electrical, voice/data systems along with being re-configured to meet the needs of new teaching procedures that stress group-based learning and problem solving in a technology rich environment.

Restricted Funds

14,217,000

Renovate - Burhans Hall**14,140,000**

This project will renovate 72,700 gross square foot in Burhans Hall located on the Shelby Campus. The building was originally constructed as a classroom and administration building. It was designed in 1960 and needs major system renewal and renovation to complement its emerging role as one of two major university facilities in the Shelby Campus Science and Technology Park.

Restricted Funds

14,140,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Renovate - KY Lions Eye Research Institute****13,230,000**

This project will renovate the entire original portions (42,078 gross square feet) of the Kentucky Lions Eye Research Building, the building is 38 years old (1969) and in need of major renovation, modernization and renewal of building systems to continue its mission.

Restricted Funds

13,230,000

Renovate - Shelby Campus Infrastructure**10,050,000**

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

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

Other Funds

10,050,000

Purchase Land Support Service (Northeast Quad)**10,000,000**

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

Other Funds

10,000,000

Expand - Student Activities Center**9,960,000**

This project would allow for construction of a 30,000 gross square foot addition to the existing Swain Student Activities Center. The addition will create much needed student meeting space, conference space and construction of a new kitchen/food preparation area.

Agency Bonds

9,960,000

Renovate - J. B. Speed Building**9,892,000**

The project will include renovation of the exterior and a total interior renovation of 40,974 gross square foot J. B. Speed Building, the centerpiece structure of J.B. Speed School of Engineering. The building is a sixty-five year-old facility and has received only minimal renovation since original construction (1942).

Restricted Funds

9,892,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Purchase Central Station Property****9,000,000**

This authorization would allow the university to purchase the "Central Station" property at the corner of 3rd Street and Central Avenue, which includes a building of approximately 90,000 gross square feet and associated parking area. The property is adjacent to Patterson Stadium and Papa John's Cardinal Stadium.

Other Funds

9,000,000

Renovate - Chemistry Fume Hood Redesign, Ph II**8,710,000**

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

Restricted Funds

8,710,000

Construct - Complete Two Shelled Floors of CII**7,526,000**

This project will complete the two floors of the Cardiovascular Innovation Institute which were shelled during original construction due to lack of funding. This will provide additional wet lab space, associated lab support space and associated faculty and staff offices. This project will also complete additional staff offices and the seminar/training spaces.

Restricted Funds

7,526,000

Purchase Land Near Papa John's Stadium**7,000,000**

This authorization will allow the Athletic Department to purchase property in the vicinity of Papa John's Cardinal Stadium as it becomes available.

Restricted Funds

7,000,000

Renovate - Ekstrom Library-Additional**6,757,000**

This project was authorized in the 2006-08 budget in the amount of \$22,081,000, and this reauthorization will provide an additional \$6,757,000, for a total appropriation of \$28,838,000. The Ekstrom Library occupies a 257,000 square foot building and serves as the main academic library. This renovation is needed to address the requirements of a high level research institution and further the development in accordance with the university academic and research mandates. Infrastructure for distribution of electronic data need to be updated to accommodate use of electronic journals, media and internet access. The project will include refurbishing, updating and upgrades to the entire facility along with major renewal of building mechanical, electrical and lighting systems.

Restricted Funds

6,757,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Construct - Westside Dining Facility****5,370,000**

This authorization would allow the university to construct a 15,000 gross square foot student dining facility at the University Towers Apartments site on the west side of Belknap Campus.

Agency Bonds

5,370,000

Renovate - Natural Science Building**4,710,000**

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

Restricted Funds

4,710,000

Renovate - Gross Anatomy Lab**4,570,000**

This project will renovate the University's 9,000 square foot Gross Anatomy Lab in the Health Sciences Campus Instructional Building, including a complete replacement of the HVAC system, autopsy exhaust and electrical systems.

Restricted Funds

4,570,000

Purchase Networking System**4,000,000**

This project was authorized in the 2006-08 budget in the amount of \$3,000,000, and this reauthorization will provide an additional \$1,000,000, for a total appropriation of \$4,000,000. Networking system to provide high speed integrated voice, data, and video access for campus network WAN and access to external networks. The Networking System will be an upgrade/replacement to existing enterprise and network infrastructure systems dependent upon the technology available and service needs in the respective fiscal year. Systems necessary to meet the increased networking needs of the university faculty, staff, students, and administrators.

Restricted Funds

4,000,000

Purchase Computer Processing System**4,000,000**

Computer processing systems to provide computing resources in support of administration, instruction and research for faculty, staff, and students. This computer processing system will be an upgrade/replacement of existing enterprise and client server systems dependent upon the technology available and service needs in the respective fiscal year. Necessary to meet the increased computing needs of the university faculty, staff, students, and administrators.

Restricted Funds

4,000,000

Utility Distribution - South Belknap Campus**3,549,000**

The project will extend the Belknap Campus utility distribution system by 1,700 lineal feet providing enhanced steam/chilled water, electrical, voice and data services to the areas south of Eastern Parkway. These improvements will complete a South Campus Distribution Loop, ensuring dependable/maintainable utility services to all existing buildings in the Speed Engineering School complex and provide readily available primary utilities for future growth and development of the approximately 12 acres south of Eastern Parkway.

Restricted Funds

3,549,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Expand & Renovate Founders Union Building****3,447,000**

This project was authorized in the 2006-08 budget in the amount of \$12,190,000, and this reauthorization will provide an additional \$3,447,000, for a total appropriation of \$15,637,000. The project will develop a 54,570 gross square foot Continuing Education, Professional Development and Conference Center on the University's Shelby Campus. The project includes renovation of 34,570 gross square feet and construction of a 20,000 gross square foot addition to the current Founders Union Building.

Restricted Funds

3,447,000

Construct - Boathouse for Women's Rowing Program**3,370,000**

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

Restricted Funds

3,370,000

Renovate - Housing - Capital Renewal Pool**3,210,000**

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

Restricted Funds

3,210,000

Purchase Digital Communications System**3,000,000**

This project was authorized in the 2006-08 budget in the amount of \$4,000,000, and the project is being reauthorized. Equipment for digital transmission of data, voice, and video. To upgrade and enhance the university communications network. It meets the demand for integrated voice, data, and video technology on both a local and state-wide basis. The systems are necessary to meet the increased communications needs of the university faculty, staff, students, and administrators.

Restricted Funds

3,000,000

Purchase Magnetic Resonance Imaging System**3,000,000**

This equipment (Magnetic Resonance Imaging System) will be used by the BioEngineering department of the Speed School to perform research on imaging methods for disease detection.

Federal Funds

3,000,000

Expand - College of Business for Equine Industry**3,000,000**

The project will construct a 2,000 gross square foot addition to the College of Business to provide needed space for the Equine Industry program. The expansion will include staff and faculty offices along with a small resource center.

Restricted Funds

3,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Renovate Miller Technology Center****2,900,000**

This project will renovate Miller Technology Center.

Restricted Funds

2,900,000

Expand & Renovate - Oppenheimer Hall**2,725,000**

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

Restricted Funds

2,725,000

Purchase Magnetic Resonance Imaging Equipment**2,500,000**

This equipment (Magnetic Resonance Imaging Machine) will be used by the Electrical and Computer Engineering (ECE) department to perform research on imaging methods.

Federal Funds

2,500,000

Purchase Positron Emission Tomography System**2,500,000**

This equipment (Positron Emission Tomography / Computed Tomography System) will be used by the BioEngineering department of the Speed School to perform research on imaging methods for disease detection.

Federal Funds

2,500,000

Purchase Electronic Research Information System**1,210,000****1,210,000**

This is an on-going project designed to improve and increase access to electronic research information. This enables students, faculty, and researchers to remotely access information anytime, anywhere via the Internet by logging on to the UofL Libraries Web site.

Restricted Funds

1,210,000

1,210,000

Renovate - Kersey Library - Additional**2,393,000**

This project was authorized in the 2006-08 budget in the amount of \$4,630,000, and this reauthorization will provide an additional \$2,393,000, for a total appropriation of \$7,029,000. This project will involve the renovation and major refurbishing of the former Kersey Library Building. The 33,482 gross square foot building will be renovated to serve the expansion needs for instructional programs including computing laboratories and group learning facilities associated with the Speed Scientific School. Additional space will be renovated to accommodate needed faculty office and student service needs. Due to the building's construction prior to the widespread use of personal computers, modern teaching and instructional technologies and its former use as a library, the present facility is inadequate in terms of its data/voice, mechanical, electrical and lighting infrastructure to support these new programs.

Restricted Funds

2,393,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Purchase Land Near HSC - Parcel II****2,159,000**

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

Restricted Funds

2,159,000

Purchase Magnetoencephalography System**2,100,000**

This equipment (Magnetoencephalography system Magnes 2500WH (4-D Neuroimaging Inc.)) will be used by the Psychiatry & Behavioral Sciences department. It is a 148 channel magnetoencephalography (MEG) system with built-in 32 channel electroencephalograph for diagnostic and clinical research. The MEG system will significantly increase neuroimaging capabilities. This system will be shared with researchers from neurology, bioengineering and other departments within the university.

Restricted Funds

430,000

Federal Funds

1,670,000

Construct - Physical Plant Space in HSC Garage**2,027,000**

This project would create new space for the Physical Plant department at the Health Sciences Campus to consolidate offices and operations that are currently spread throughout the campus.

Restricted Funds

2,027,000

Purchase Enterprise Application System**2,000,000**

This project was authorized in the 2006-08 budget in the amount of \$2,000,000, and this reauthorizes the project for that amount. Enterprise software applications to support University operations. Enterprise application will provide academic and institutional support in the delivery of instruction and research.

Restricted Funds

2,000,000

Purchase Storage System**2,000,000**

Computer processing data storage systems to accommodate storage of research, instruction, and institutional data records and databases. This computer storage system will be an upgrade/replacement to existing storage systems, dependent upon the technology available and data volume necessary to meet the increased computing needs of the university faculty, staff, students, and administrators.

Restricted Funds

2,000,000

Purchase Robotic Cranes (2) for Automated Book**1,995,000**

These two robotic cranes are in addition to the two robotic cranes recently installed in the New Wing of the Ekstrom Library. This will complete the automated book storage and retrieval system of the library. This system will provide a highly cost effective use of floor space, storing 1.2 million books, journals, manuscripts, etc., in a space of only 8,000 net square feet. This system will provide for efficient and systematic storage and retrieval of library materials in a temperature-controlled environment. Library materials contained in this on-site storage facility can be browsed electronically via Minerva, the University Libraries' on-line catalog.

Restricted Funds

1,995,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Renovate Research Resource Center Cage Wash Area****1,984,000**

This project will renovate the cage wash area of Research Resource Center building, replace aging equipment, and upgrade HVAC system.

Restricted Funds

1,484,000

Federal Funds

500,000

Purchase Visualization System (Planetarium)**1,900,000**

The projection system and related components of the Rausch Planetarium are obsolete and the use/utility of the entire facility depends on the replacement of this system. The shows and learning materials, are no longer made for this equipment, and it is prohibitively expensive both to maintain the current system and create content.

Restricted Funds

1,900,000

Renovate - Medical School Tower-55A, Phase I**1,592,000**

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

Restricted Funds

1,592,000

Purchase High Resolution Tandem Mass Spectrometry**1,500,000**

This equipment (High Resolution Tandem Mass Spectrometer) will be used by the Pharmacology and Toxicology department. It will be used for routine mass spectrometry and is also capable of acquiring direct sequence information. Such a powerful research tool will help researchers to explore the areas of cancer, cardiovascular disease, environmental toxicology and general biomedical sciences. It will be able to separate and analyze trace amounts of biomolecules. Information obtained from this spectrometer will also help to develop new drugs and biomarkers to diagnose and treat patients early in the course of diseases.

Federal Funds

1,500,000

Purchase Transmission Electron Microscope**1,500,000**

This equipment (Transmission Electron Microscope) will be used by the Institute for Advanced Materials and Renewable Energy (IAM-RE) department of the Speed School for high resolution imaging for materials research. This microscope will characterize structure and composition in nanomaterials.

Federal Funds

1,500,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Purchase Computational Cluster System****1,200,000**

This equipment will be used by the Computer Engineering / Computer Sciences Department of the Speed School. This is used for high performance computing for bioinformatics and computer forensics.

Restricted Funds

1,200,000

Purchase Robotic Telescope System**1,000,000**

Equipment and software to implement a NASA funded robotic telescope and visualization system to support research and instruction in astronomy and space science education with UofL Dept. of Physics, NKU, and University of Southern Queensland.

Federal Funds

1,000,000

Lease - Digital Output System**1,000,000**

Network digital output system to provide high volume output for research, instructional, and institutional documents. This network digital output system will be an upgrade/replacement to existing network digital output systems. Dependent upon the technology available and volume necessary to meet the increased needs of the university faculty, staff, students, and administrators.

Restricted Funds

1,000,000

Purchase Low Pressure Chemical Vapor Deposition**1,000,000**

This equipment (Low pressure Chemical Vapor Deposition and Low Temperature Oxide System) will be used by the Electrical and Computer Engineering (ECE) Department of the Speed School to prepare microelectronic devices.

Federal Funds

1,000,000

Construct - Student Health Facility**990,000**

This project will construct an addition to the existing Houchens Building located on the University's Belknap Campus. As envisioned, the addition will be a structure of three floors; two above grade and basement areas, this space will include a physician's office area, including exam / treatment rooms for student visits, a separate counseling office and campus postal service center. The completed facility will be connected via a pedestrian bridge to the existing campus parking garage allowing it to serve a dynamic link to both student health and academic service centers to be housed in both the addition and existing Houchens Building.

Restricted Funds

990,000

Purchase Plastic Sintering Machine**900,000**

This equipment (Large Plastic Sintering Machine) will be used by the Rapid Prototyping Center of the Speed School for prototyping and direct digital manufacturing.

Federal Funds

900,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Purchase Artificial Turf Practice Field Facility****865,000**

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

Restricted Funds

865,000

Construct - Diversity Center for Excellence**830,000**

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

Other Funds

830,000

Purchase Additive Microdeposition Machine**825,000**

This equipment (Additive Microdeposition Machine) will be used by the Rapid Prototyping Center of the Speed School to create prototypes with fine features.

Federal Funds

825,000

Purchase Focused Ion Beam Microscope**800,000**

This equipment (Focused Ion Beam Microscope) will be used by the Institute for Advanced Materials and Renewable Energy (IAM-RE) department of the Speed School to characterize structure and composition in nanomaterials using high resolution imaging for materials research.

Federal Funds

800,000

Purchase Laser Jet Cutting System**750,000**

This equipment (Laser Jet Cutting System) will be used by the BioEngineering department of the Speed School for precision cutting of materials and biological specimens.

Federal Funds

750,000

Purchase Plastic Deposition Machine**750,000**

This equipment (Large Frame Plastic Deposition Machine) will be used by the Rapid Prototyping Center of the Speed School for prototyping and direct digital manufacturing.

Federal Funds

750,000

Purchase Intermediate Voltage Transmission Electron Microscope**665,500**

This equipment (Intermediate Voltage Transmission Electron Microscope) will be used by the Anatomical Sciences and Neurobiology department. It is used to complete high level resolution studies of whole cells.

This equipment will extend the capabilities of the laboratory and will be a key component of this shared core facility within the basic and clinical science departments.

Restricted Funds

665,500

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Purchase Direct Metal Additive Fabrication Machine****650,000**

This equipment (Direct Metal Additive Fabrication Machine) will be used by the Rapid Prototyping Center of the Speed School for prototyping and direct digital manufacturing.

Federal Funds

650,000

Purchase PCs, Printers, Scanners for Libraries**318,000****317,500**

Computer processing system to provide computing resources in support of administration, instruction, and research for faculty, staff and students. The University Libraries currently have more than 600 PCs and laptops. In order to continue its service of providing up-to-date technology to faculty and students, worn out and outdated PCs and laptops need to be replaced continuously. This is an on-going effort.

Restricted Funds

159,000

158,500

Other Funds

159,000

159,000

Purchase Hemodialysis Machine**634,000**

This equipment (Hemodialysis machine) will be used by the Kidney Disease Program. This will be used on patients with end stage renal disease.

Restricted Funds

634,000

Purchase Computer Systems for College of Education**600,000**

Equipment for college wide technology support for College of Education.

Restricted Funds

600,000

Purchase Ultra Fast Spectroscopy Facility**600,000**

This equipment (Ultra Fast Spectroscopy Facility) will be used by the Institute for Advanced Materials and Renewable Energy (IAM-RE) department of the Speed School to characterize materials.

Federal Funds

600,000

Purchase Biological Material Deposition Machine**600,000**

This equipment (Biological Material Deposition Machine) will be used by the Rapid Prototyping Center of the Speed School to prepare prototypes for bio-medical applications.

Federal Funds

600,000

Purchase Computer Assisted Instructional Model**500,000**

This equipment (Computer Assisted Instructional Model) will be used by the School of Medicine. This will assist in the teaching of Anatomical Sciences and Neurobiology courses.

Restricted Funds

300,000

Other Funds

200,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Purchase Gas Chromatography Mass Spectrometer****500,000**

This equipment (Gas Chromatography Mass Spectrometer) will be used by the School of Public Health and Informational Sciences to measure the molecular and chemical compounds in biological fluids.

Restricted Funds

500,000

Purchase Ion Milling System**500,000**

This equipment (Ion Milling System) will be used by the Electrical and Computer Engineering (ECE) department of the Speed School to prepare thin specimens of materials for high resolution imaging.

Federal Funds

500,000

Purchase Magnetron Sputtering System**500,000**

This equipment (Magnetron Sputtering System) will be used by the BioEngineering department of the Speed School to apply thin films of materials for advanced sensors and devices.

Federal Funds

500,000

Purchase Linear Ion Trap Mass Spectrometer**486,000**

This equipment (Linear Ion Trap Mass Spectrometer) will be used by the Pharmacology and Toxicology department. This equipment gives the ability to separate and analyze trace amounts of DNA which is required for biomedical research in the areas of cancer and environmental toxicology.

Federal Funds

486,000

Renovate - Code Improvement Pool**479,000**

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

Restricted Funds

479,000

Construct - Utilities, Remove Overhead Lines**479,000**

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

Restricted Funds

479,000

Purch-Live Cell Intracellular Nanoprobe Station**400,000**

This equipment (Live Cell Intracellular Nanoprobe Station) will be used by the Electrical and Computer Engineering (ECE) department of the Speed School to characterize and analyze cellular behavior for biomedical applications.

Federal Funds

400,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Purchase TeraHertz Spectroscopy****350,000**

This equipment (TeraHertz Spectroscopy) will be used by the Institute for Advanced Materials and Renewable Energy (IAM-RE) department of the Speed School to characterize materials.

Federal Funds

350,000

Purchase Multi-Head Sputtering System**350,000**

This equipment (Multi-Head Sputtering System) will be used by the Electrical and Computer Engineering (ECE) department of the Speed School to deposit thin coatings of metals and ceramics for advanced sensors and devices.

Federal Funds

350,000

Purchase High Resolution Scanning Electron Micro**347,600**

This equipment (High Resolution Scanning Electron Microscope with Backscatter Detector) will be used by the Anatomical Sciences and Neurobiology department. It is a scanning electron microscope which provides state-of-the-art three dimensional information on biological material. This equipment will replace an obsolete SEM and be a key component of a shared core facility within the basic and clinical science departments and expand the research capabilities.

Restricted Funds

347,600

Purchase Olympus FV1000 Confocal**344,900**

This equipment (Olympus FV1000 Confocal Microscope) will be used by the Anatomical Sciences and Neurobiology department. It will utilize three channel laser technology to analyze samples at the molecular and cellular level. This equipment will advance the capabilities of the laboratory.

Restricted Funds

344,900

Purchase Software for Kidney Disease Program**325,000**

Medical Information System for patient charting and record keeping, that may include a billing component, to be used by the university's Kidney Disease Program.

Restricted Funds

325,000

Purchase Spray Develop/Etch System**250,000**

This equipment (Spray Develop/Etch System) will be used by the Electrical and Computer Engineering (ECE) department of the Speed School for microelectronics research.

Federal Funds

250,000

Purchase Reactive Ion Etching System**250,000**

This equipment (Reactive Ion Etching System) will be used by the Electrical and Computer Engineering (ECE) department of the Speed School. This chamber will attach to existing Deep Reactive Ion Etch systems to machine high aspect ration structures in glass. Will be used to create microelectronic microstructures.

Federal Funds

250,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Purchase Gas Injection System****240,000**

This equipment (Gas Injection System) will be used by the Institute for Advanced Materials and Renewable Energy (IAM-RE) department of the Speed School. It is used with an electron microscope system and modifies the environment surrounding the material being examined. This will be used to better understand and modify properties of materials at nano-scale.

Federal Funds

240,000

Purchase Confocal Microscope**238,700**

This equipment (Confocal Microscope) will be used by the BioEngineering department of the Speed School for imaging of biological specimens.

Federal Funds

238,700

Purchase Cathodoluminescence System**230,000**

This equipment (Cathodoluminescence System) will be used by the Institute for Advanced Materials and Renewable Energy (IAM-RE) department of the Speed School for high resolution imaging and spectroscopy for materials research.

Federal Funds

230,000

Purchase Leica TCS SP5 Confocal Microscope**228,500**

This equipment (Leica TCS SP5 Confocal Microscope) will be used by the Gheens Center on Aging. It will have the ability to determine the interaction between two proteins in live-cells and assay how these interactions functionally determine the wound healing competency. This equipment will allow live-cell assays which is a necessary step leading to diagnostic and therapeutic discoveries.

Restricted Funds

45,700

Federal Funds

182,800

Purchase Hysitron Nanoindenter**225,000**

This equipment (Hysitron Nanoindenter) will be used in the Speed School by the Institute for Advanced Materials and Renewable Energy (IAM-RE) Department to measure mechanical properties of materials at nano-scale.

Federal Funds

225,000

Purchase Temperature & Humidity Control System (4)**220,000**

Four Temperature and humidity control systems (i.e. Liebert Units) needed to replace existing aging (25+ years) in Ekstrom Library and the Art Library and to add a unit to the Kornhauser Library to preserve valuable rare books, manuscripts, and photographs.

Restricted Funds

220,000

Purchase Gene Chip Scanner**219,000**

This equipment (Gene Chip Scanner) will be used by the BioEngineering department of the Speed School to characterize gene structure of bio-organisms.

Federal Funds

219,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Purchase Computer Systems for Nursing School****100,000****100,000**

Computer processing systems to provide computing resources in support of the following areas: Administration, Education, Practice, and Research. (Includes Desktops, Laptops, peripherals, software, IT Desktop support, System printer and individual printers).

Restricted Funds

100,000

100,000

Purchase Advanced Resist Processing System**200,000**

This equipment (Advanced Resist Processing System) will be used by the BioEngineering department of the Speed School to fabricate microelectronic devices.

Federal Funds

200,000

Purchase Atomic Force Microscope**200,000**

This equipment (Atomic Force Microscope) will be used by the BioEngineering department of the Speed School for investigation of nano-scale material interactions.

Federal Funds

200,000

Purchase Library Chairs and Tables**200,000**

A number of existing tables and chairs in Ekstrom, Art, Kornhauser, and Music libraries and the University Archives & Records Center are now between 30 - 35 years old and are in desperate need of replacement.

Restricted Funds

200,000

West Louisville Outreach Center Lease

This is the lease for the West Louisville Center for Community Health, Education and Outreach. This center will house programs related to the university's Signature Partnership Initiative with West Louisville.

College of Business MBA Program Lease

College of Business is creating a downtown MBA program and space is needed. This space will be for the new MBA program (new space) and will also assist in overcrowding we currently have in the College of Business on Belknap Campus. The university will be considering lease with option to buy.

Jefferson County - Housing Lease

UofL plans to increase the number of campus housing related spaces over the next eight years. This will be accomplished by possibly leasing bed space from private developers who have land and housing type facilities near campus. The square footage of 450,000 is for 1,500 beds. Approximately, 900 beds are planned in the this biennium and 600 beds in a future biennium.

Master of Fine Arts Program Lease

UofL is seeking space for its new Master of Fine Arts program. Need new space for studios, seminar space, a glass hotshop, kiln room, gallery space, etc. Possibly looking at lease option to buy.

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****University of Louisville****Student Health Facility Lease**

Lease for Student Health Facility and counseling center. Lease needed to relieve current overcrowding and relocate offices. Need approximately 15,000 square feet. This lease will allow demolition of existing building.

Med Center One Lease

Med Center One, 501 East Broadway, Louisville, KY from the Louisville Medical Center Development Corporation (LMCDC) for office space for the School of Medicine.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

University of Louisville Summary	<u>138,630,000</u>	<u>804,090,000</u>	<u>18,693,700</u>
Restricted Funds	5,000,000	455,922,000	7,988,200
Federal Funds		15,320,000	10,546,500
Agency Bonds	30,700,000	69,830,000	
Other Funds	102,930,000	263,018,000	159,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Western Kentucky University****Construct Agriculture Research Services Lab****22,825,000**

Construction of Agriculture Research Services Laboratory. The construction will include a 75,000 square foot facility to accommodate a projected growth to include 30 scientists, technicians and support personnel. The unit focuses on solution oriented research to correct hazards associated with animal waste management.

Federal Funds

22,825,000

Renovate Van Meter Hall**21,160,000**

The project will completely renovate Van Meter Hall including auditorium space. This project is necessary to allow for continued and more efficient use of the space. It is also needed to protect one of the University's most historical buildings.

Restricted Funds

2,760,000

Agency Bonds

18,400,000

Renovate Science Campus Phase III**15,000,000**

The project renovates the existing 58,755 square foot Science and Technology Hall building, constructed in 1925 and renovated in 1972 and Thompson (Science) Complex Center Wing with 117,967 square feet, constructed in 1967, and includes the Hardin Planetarium. This project is the final phase in upgrading the facilities which house the Ogden College of Science. The renovations are necessary to support the ongoing teaching and research of the Ogden Science College.

Restricted Funds

3,000,000

Federal Funds

3,000,000

Agency Bonds

9,000,000

Expand Preston Center - Phase II Construction**13,225,000**

Build a 25,000 square foot addition to Preston Center to expand weight room, lobby, locker rooms, and fitness workout space to accommodate continuing enrollment growth.

Restricted Funds

1,725,000

Agency Bonds

11,500,000

Renovate Ivan Wilson Center Phase I**10,580,000**

The project will completely enclose the frontal areas of the building exterior and update the HVAC and control system in the Ivan Wilson Center. A new entrance to improve circulation and provide an air interlock will be added along with a 10,000 square foot enclosure to house more rehearsal and performance space for performing and visual arts including orchestra, choral, chamber and symphonic groups and student bands. This project is necessary to allow for continued and more efficient use of the space.

Restricted Funds

1,380,000

Agency Bonds

9,200,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Western Kentucky University****Miscellaneous Maintenance Pool****10,000,000**

This authorization is for a miscellaneous maintenance pool to finance small maintenance projects costing less than \$600,000.

Restricted Funds

10,000,000

Upgrade Steam Plant and Distribution**7,000,000**

This project will start the replacement of campus underground steam lines by replacing critical sections and replace production equipment in the Central Plant which has not been upgraded since the 1960s.

Restricted Funds

7,000,000

Renovate Garrett Conference Center Phase I**6,300,000**

This project will renovate Garrett Conference Center, an 87,325 square foot building which is vital to the north end of campus. This will provide renovated spaces for alumni relations and special events. This project is necessary to allow for continued use of a critical building with aging systems that need replacement and upgrade.

Other Funds

6,300,000

Renovate Underground Electrical Infrastructure**6,000,000**

This project completely renovates the existing electrical distribution infrastructure. The University has been working on a phased plan to update the campus electrical system since 1998. This has been accomplished through phased projects. Over \$10 million has been invested to date. Because of delays in funding, continued deterioration of the existing infrastructure and the rapid growth of the campus, it has become necessary to complete the upgrade in one combined project to avoid a catastrophic failure of the system.

Restricted Funds

6,000,000

Construct Mesonet Computer Center**5,800,000**

A federal grant has been received to support weather research. Federal funds will be available for equipment and research. Additional funding is required for necessary facility upgrades to house this equipment.

Restricted Funds

800,000

Federal Funds

5,000,000

Replace Building Ford College Business - Grise Hall Phase I**5,800,000**

This project will replace Grise Hall. The Ford College of Business is currently housed in Grise Hall, a 133,067 square foot building constructed in 1966.

Agency Bonds

5,800,000

Acquire Property and Construct Parking Lots**5,290,000**

This project will acquire property and construct parking lots on the perimeter of campus. This project is necessary to expand the parking capacity of the campus.

Restricted Funds

690,000

Agency Bonds

4,600,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Western Kentucky University****Replace College of Education Building - Phase II****5,250,000**

The additional funding is primarily for furniture, fixtures and equipment. Due to acceleration in construction costs, the existing \$35,000,000 budget for the Replacement College of Education Building can only be used for design and construction.

Restricted Funds

5,250,000

Construct Materials Characterization/ICSET Phase II**5,100,000**

Phase II of Materials Characterization Center and Combustion Lab - The Center for Research and Development. This 45,000 gross square foot project will provide space for the operation of the Materials Characterization center which is a vital component of WKU's Program of Distinction in the Applied Research and Technology Program. The MCC is WKU's major nanotechnology focus and the University's most prolific source of corporate research contracts.

Restricted Funds

600,000

Agency Bonds

4,500,000

Construct Central Regional Postsec Educ Center-Planning & Design**3,000,000**

The intent of this project is to expand the South Regional Postsecondary Education Center in Glasgow. Expansion is necessary to accommodate increased enrollments in Western Kentucky University programs since the new facility opened. The expansion will also support new programs that have been initiated since the building opened and that were not included in the original design, and will respond to outreach requests from the community.

Restricted Funds

3,000,000

Purchase Property/Parking & Street Improvements**2,800,000**

The project will change circulation patterns on the Hilltop area to improve efficiency, increase parking and improve pedestrian crossings. It will also provide new directional and wayfinding signage for the central campus.

Restricted Funds

2,800,000

Upgrade Steam Plant Air Quality System**2,680,100**

This project is required in order to meet current particulate emission limits of the new Title V air permits.

Restricted Funds

2,680,100

Convert WKYU-NPR and WKYU-PBS to Digital/HD**2,645,000**

WKYU-TV and WKYU-NPR are planning the phase-in of a digital transmission of its television signal. In order to remain competitive in the marketplace for viewership and to maintain external production opportunities, WKYU-TV must have the ability to produce "High Definition" programming locally. This proposal will allow us to begin phasing in local production capability. Similarly, WKYU-NPR needs to upgrade its broadcast capability for digital transmission and production. This initiative will also support a new academic focus on a sports broadcasting major.

Restricted Funds

2,645,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Western Kentucky University****Purchase Property for Campus Expansion 2008****2,000,000**

This project will allow the University to purchase property and build parking facilities as property becomes available around the campus.

Restricted Funds

2,000,000

Develop South Lawn**2,000,000**

South Lawn is the central quad and activity space on the lower part of campus. Because of other recent improvement to roadways, buildings and walkways, WKU has an opportunity to expand and enhance this space with more lighting, seating, plantings and an outdoor plaza. An existing surface parking lot will be removed.

Restricted Funds

2,000,000

Renovate Downing University Center-Phase III**2,000,000**

The project will complete the renovation of Downing University Center started in previous phases. The Dining Services area and the Student Success Center have been addressed in previous phases. This final phase will address the center core of the building and will completely renovate all building systems, including electrical distribution, HVAC and vertical transportation which were not updated in previous phases. A new ADA accessible main entrance will be added. Bookstore and student activity space will be expanded and enhanced and activity and meeting rooms will be expanded. The central auditorium will be refurbished. The existing ballroom in Garrett Conference Center will be remodeled so that the large open space on the 4th floor of this building can be converted to other uses.

Restricted Funds

2,000,000

Renovate Helm/Cravens Library Design**1,989,000**

The project will provide the construction funds to completely renovate Helm/Cravens Library and provide for the modernization of this 35 year old, 85,193 square foot building. This project is necessary to allow for continued and more efficient use of the space.

Restricted Funds

1,989,000

Renovate Environmental Science & Technology Hall Design**1,940,000**

The project will completely renovate the Environmental Science and Technology Hall including HVAC, electrical, control systems, lighting, etc. This project is necessary to allow for continued and more efficient use of the space.

Restricted Funds

1,940,000

Repair/Renovate Parking Structure #1, Phase I**1,750,000**

This 37 year-old, 343,364 square foot structure is the largest parking facility on campus. Structural/concrete repairs were completed in 2005, but expansion joints, drainage systems, lighting and other components still need repair.

Restricted Funds

1,750,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Western Kentucky University****Equipment Pool****1,700,000**

Miscellaneous equipment items over \$200,000.

Restricted Funds

1,700,000

Renovate and Expand Knicely Center-Phase II**1,500,000**

This project will renovate and expand the Carroll Knicely Center, renovating 25,000 square feet and constructing an additional 4,000 square feet. This second phase is necessary to cover increased costs due to cost escalation of construction materials not covered by the first phase. Additionally, this project will build a new entry and reception area as part of the South Campus Master Plan. The Carroll Knicely Center provides conference and meeting rooms, distance learning, function space and office space for program staff.

Restricted Funds

1,500,000

Install Bike Paths**1,300,000**

WKU is working with the Bowling Green/Warren County Greenways Commission to establish bike path connectors to and through campus and the surrounding community. This project will build approximately one mile of paved bike paths with lighting, signage, etc.

Restricted Funds

260,000

Federal Funds

1,040,000

Improve University Drive Intersection**1,200,000**

This project will rework the intersection of University Drive and Avenue of Champions to allow two way traffic and provide a turn lane for buses. New traffic signals will also be installed.

Restricted Funds

240,000

Federal Funds

960,000

Renovate Kentucky Building Design**1,130,000**

The project will completely renovate Kentucky Building and provide the functional renovation of space. This project is necessary to allow for continued and more efficient use of the space.

Restricted Funds

1,130,000

Construct Baseball Clubhouse**1,000,000**

Project will construct an 8,000 square foot facility on existing land adjacent to the baseball field. A new indoor batting facility was completed in 2000 and the stadium was upgraded in 2003. This project will complete all planned improvements for the baseball program.

Other Funds

1,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Western Kentucky University****Replace Field in L.T. Smith Football Stadium****800,000**

This project will replace the first generation existing turf at the Houchens/L.T. Smith Football Stadium with the current generation. The new turf will provide better longevity and is safer for the players. Also, sideline drainage improvements will be made and the field will be realigned within the new parameters of the Stadium.

Restricted Funds

800,000

Renovate Academic Complex Phase I-Additional**777,000**

The project will completely renovate Academic Complex and provide the functional renovation of space to house the College of Health & Human Services which is currently scattered in various spaces across campus, and will also allow the more efficient use of space.

Restricted Funds

777,000

Repair & Renovate Craig Alumni House**750,000**

This project will renovate the Craig Alumni House, currently used for Alumni Affairs. This house was built in 1922. It has been well-maintained on the inside, but time has diminished the exterior appearance of this historic structure.

Restricted Funds

750,000

Renovate Agriculture Expo Center**600,000**

The project will renovate this 40 year old facility of 67,591 square feet which contains the Agriculture Exhibition Center and adjacent classrooms and offices. This project is necessary to allow for continued and more efficient use of the space for teaching and community events.

Restricted Funds

600,000

Upgrade IT Infrastructure-Additional**300,000**

The purpose of this project is to upgrade the infrastructure following the creation of wireless capability campus-wide. This wireless capability will create new demands on our network, especially the network core, that must be addressed.

Restricted Funds

300,000

WKU Gateway to Downtown Bowling Green - Lease

Thirty year lease of 200 parking spaces in a parking garage to be constructed as part of and located in the project area. Master Development Agreement between City of Bowling Green, Warren County, Western Kentucky University and Alliance Corporation.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Postsecondary Education

	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010
Western Kentucky University Summary	<u>2,680,100</u>	<u>170,511,000</u>	
Restricted Funds	2,680,100	67,386,000	
Federal Funds		32,825,000	
Agency Bonds		63,000,000	
Other Funds		7,300,000	

Kentucky Community and Technical College System

Capital Renewal & Deferred Maintenance Pool

38,000,000

This pool will provide a source of funds to address the replacement of building systems, i.e. roofs, HVAC systems, electrical systems, that have reached or exceeded their expected useful lives. These projects are known as capital renewal. In addition, the pool will be used to fund major maintenance projects that have not exceeded expected useful lives but which must be replaced or repaired because funding to maintain the systems over the course of their lives has been deferred causing premature system failure. The pool will also be used to fund projects that must be undertaken to achieve compliance with ADA guidelines, life safety codes, environmental codes, and other government mandates.

Restricted Funds

38,000,000

KCTCS Equipment Pool

20,000,000

This pool is comprised of equipment, both instructional and administrative in nature, that is needed by KCTCS institutions across the Commonwealth to keep pace with the changing technologies of the workplace and to replace equipment that has exceeded its expected useful life. In addition to these instructional areas of need, the system is in need of funding to replace outdated administrative equipment primarily computer network hardware (primarily PC's and printers).

Restricted Funds

20,000,000

KCTCS Information Tech Infrastructure Upgrade

12,000,000

This project will build a system applications expansion to the current KCTCS information technology infrastructure. These infrastructure improvements are necessary to expand higher education, promote economic development in communities, and provide access to local, statewide, national and international resources.

Restricted Funds

12,000,000

KCTCS Property Acquisition Pool

5,500,000

This project provides a pool of funding that KCTCS can use to purchase property parcels adjacent to college campuses as they come on the market, or other properties deemed essential for future expansion of college activities. Acquisition of such parcels provides a vehicle for campus expansion when needed. These parcels can also provide short-term relief for parking shortages currently being experienced at virtually all KCTCS campuses as enrollments continue to increase.

Restricted Funds

5,500,000

LCC Classroom/Lab Building-Additional

4,000,000

This additional funding is to be used to perform site remediation, building demolition and infrastructure replacement at the Eastern State Hospital Campus on Newtown Pike in Lexington. This work will be done in anticipation of the construction of the LCC Classroom Lab Building funded by the 2006 General Assembly and reauthorized by the 2008 General Assembly, and future campus development needed to replace current facilities located on the University of Kentucky campus.

Bond Funds

4,000,000

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Kentucky Community and Technical College System****Construct Community Intergenerational Center - Hazard CC****3,900,000**

This project provides for the programming, design, property acquisition, site preparation and construction of a first phase of a planned 50,000 gross square foot Intergenerational Center on the Lees Campus of Hazard Community & Technical College. The Intergenerational Center will house a Career Incubator / Entrepreneurial Center, classrooms, student gathering areas, study areas, a bookstore, community education space and a modest auditorium that will seat 300 to support the creative and performing arts curriculum.

Restricted Funds

3,900,000

Construct Child Development Center - Henderson CC**2,225,000**

The intent of this project is to construct a 10,000 gross square foot facility on the Henderson Community College Campus to house a Child Development Center. This Center will provide child care services for faculty, staff, and student use while also serving as a training laboratory for students enrolled in the College's Early Childhood Education program. The project will be funded with private dollars raised for this purpose.

Other Funds

2,225,000

Reroof & Enclose Concourses Gray Building - Madisonville CTC**1,700,000**

This project proposes to reroof the Gray Building to promote safety, longevity, and protection of the facility, equipment, and occupants. The roofline would be extended to cover the north and south concourses, which would then be enclosed to provide about 8,000 square feet of additional space.

Restricted Funds

1,700,000

Purchase Multi-Engine Aircraft, Somerset CC**1,645,000**

The intent of this project is to purchase a multi-engine, turbine-powered aircraft, similar to a Beechcraft King Air C90B for use in training aviation maintenance mechanics. This plane is needed to replace current equipment that no longer is representative of current technology.

Restricted Funds

1,645,000

Const Child Care Facility, Ashland CTC**1,628,000**

Construct new child care facility of 5,000 gross square feet to replace space in an existing facility currently being utilized for that purpose. The facility will provide child care services for students, faculty and staff of the college. The space will comply with all state requirements for such programs.

Other Funds

1,628,000

Master Plan Development and Upgrade Pool**850,000**

This project will provide comprehensive Master Plans for KCTCS Colleges that will evaluate and document the educational and physical resources of each college and develop blueprints for future campus growth. The new Master Plans will help to consolidate and coordinate the programs and goals of each college. A summary document will be generated to integrate the institutional planning efforts of each KCTCS District.

Restricted Funds

850,000

Kentucky Community and Technical College System

Const Bowling Green Fire Training Center	830,000
Construct an approximately 5,000 square foot facility to serve as the home of the Area 4 State Fire Rescue Training Center. The facility will be constructed on property owned by the Bowling Green Technical College. This new facility will replace approximately 2,000 square feet of space currently occupied by the Area 4 Fire Rescue Training Office in Building I on the Bowling Green Technical College Main Campus. Additionally, Bowling Green TC plans to utilize the space to expand other training programs housed in the building. The funding to construct this new facility will be from the Firefighters Training Center Fund.	
Restricted Funds	830,000
Construct Area 9 Training Building State Fire & Rescue - Additional	443,000
This request is to secure additional expenditure authority with which to pursue the completion of a capital project authorized by the 2005 General Assembly for the 2004-2006 Biennium. The intent of the project is to construct an 8,000 square foot training facility for use by the Area 9 State Fire and Rescue Training Office in providing training for the Area's fire and rescue squads. The facility is to be constructed in Rowan County. Approval is also being requested to pursue acquisition of an existing facility should that prove more economically viable.	
Restricted Funds	443,000
Purchase Articulated Dump Truck Southeast Ky CTC	300,000
Purchase an articulated, off-road dump truck for use in the Heavy Equipment Operator Program at Southeast KY Community and Technical College. This dump truck will replace an older model that has long since exceeded its expected useful life and is in very poor condition.	
Restricted Funds	300,000
Purchase Combine for Agriculture Program - Hopkinsville CTC	275,000
Purchase a combine with 8-row corn head and a 20 foot head for the Agricultural Technology Program at Hopkinsville Community College. The equipment will be used as a training aid in the maintenance and repair of agricultural equipment.	
Restricted Funds	275,000
Purchase Horizontal Milling Machine - Hopkinsville CTC	200,000
Purchase a four axis horizontal milling machine for use in the Manufacturing Technology Program at Hopkinsville Community College. The equipment is needed to enhance the ability to provide state-of-the-art instruction in flexible manufacturing technology.	
Restricted Funds	200,000
Purchase D65 Crawler Tractor, Southeast KY CTC	200,000
Purchase a 200 HP Class D65 Crawler Tractor for use in the Heavy Equipment Operator Program at Southeast KY Community and Technical College. This tractor will replace a older model that has long since exceeded its expected useful life and is in very poor condition.	
Restricted Funds	200,000

Kentucky Community and Technical College System**Maysville CTC Montgomery County Center Lease**

To meet the immediate need for postsecondary education and training in Montgomery County, Maysville CTC plans to lease up to 15,000 - 20,000 square feet of space.

Bullitt County Campus Lease

Jefferson Community and Technical College has identified an urgent need for postsecondary education programming in Bullitt County, which is the largest county in Kentucky without a public postsecondary education facility. This authorization will enable Jefferson CTC to lease 15,000 - 20,000 square feet.

Advanced Manufacturing Training Center Lease

Leased space may be needed in Scott County to provide customized training in manufacturing processes for all of the automotive-based manufacturing companies located in Kentucky until such time as the Advanced Manufacturing Center facility is completed. Currently limited programming is being offered on-site at the Toyota plant in Georgetown in about 14,000 square feet at an annual cost of approximately \$108,000 per year.

KCTCS System Office Lease Purchase

This is a lease-purchase agreement with the City of Versailles whereby the City has secured funding to renovate a vacant manufacturing building located at 300 North Main Street in downtown Versailles to create office and conference space for the KCTCS System Office, which was previously located in four separate buildings at two locations in Fayette County. In turn, KCTCS agrees to repay the City for its costs in acquiring and renovating the property over 20 years, at which time KCTCS will assume ownership of the property. The annual cost of the lease-purchase is \$895,020 for the entire term of the agreement, including maintenance and operations costs but not including utilities.

Jefferson CTC - Jefferson Education Center Lease

This lease encompasses approximately 62,244 square feet of office, service and storage space in downtown Louisville adjacent to the Downtown Campus of Jefferson Community and Technical College. The leased space has been used to relocate and consolidate all student services functions for the college. Previously those functions had been dispersed among several buildings on multiple campuses. The space vacated in other buildings has, in most instances, been converted back into instructional space; in other instances it has permitted departments to expand into more suitable and less cramped quarters. The annual cost of the lease is \$369,000.

Henderson CC Lease for Applied Technology

This lease provides classroom and laboratory space for Henderson Community College's Applied Technology Program which provides high demand technical training programming. Training offered includes Manufacturing Technology and Industrial Maintenance. The college does not yet have on campus the type of space needed to provide these types of training. The Tri-County Technology Center (now called the William J. Sullivan Technology Center) is under construction. When that facility is completed, the programming will be moved to that building and this lease will be cancelled. The annual cost of the lease is \$240,000.

Postsecondary Education**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****Kentucky Community and Technical College System****Guaranteed Energy Performance Savings Contracts**

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Kentucky Community and Technical College System Summary**93,696,000****Restricted Funds****85,843,000****Bond Funds****4,000,000****Other Funds****3,853,000****Postsecondary Education Summary****181,310,100****3,139,486,600****29,193,700****Restricted Funds****7,680,100****2,011,845,600****15,488,200****Federal Funds****70,748,000****11,546,500****Bond Funds****5,700,000****107,427,000****Agency Bonds****54,200,000****351,613,000****Other Funds****113,730,000****597,853,000****2,159,000**

Transportation**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****General Administration and Support****Replace Automated Vehicle Information System (AVIS)****25,000,000**

This project will replace the Automated Vehicle Information System (AVIS) which has been in use since the early 1980's. The replacement of the existing system will streamline and improve efficiencies within the Department of Vehicle Regulation, the Division of Motor Vehicle Licensing, and the county court clerk's offices throughout the state.

Bond Funds

25,000,000

Kentucky Horse Park Roads & Pedways - FEI Games**10,300,000**

This project will provide roadway infrastructure improvements and construction at the Kentucky Horse Park in preparation of the FEI World Equestrian Games.

Road Fund

10,300,000

Wetland Restoration**10,000,000**

This project will provide funds to restore streams and wetlands or mitigate their disturbances as a result of highway construction.

Bond Funds

10,000,000

Road Maintenance Parks**1,500,000****1,500,000**

This project will provide for the upgrading and resurfacing of state park roads and parking areas, including striping, culverts, bridges, shoulders, ditches, curbs, and guardrails.

Road Fund

1,500,000

1,500,000

Repair Loadometer & Rest Areas**900,000****600,000**

Funds are provided for general repairs, emergency repairs, maintenance, renovation and improvements of existing loadometer stations and interstate rest areas.

Road Fund

900,000

600,000

Purchase TRNS*PORT Upgrade**1,300,000**

Funds are provided to purchase a newer version of the TRNS*PORT software suite which was developed under the guidance of the American Association of State Highway and Transportation Officials (AASHTO). The upgrade will provide better assistance to the Cabinet in managing and analyzing project estimation, contract proposals, contract lettings and awards, and construction and materials management.

Road Fund

1,300,000

Building Renovations & Emergency Repairs**600,000****600,000**

Funds are provided for building maintenance, renovation, and emergency repairs to Transportation Cabinet owned buildings throughout the Commonwealth.

Road Fund

600,000

600,000

Transportation**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****General Administration and Support****Aircraft Maintenance Pool 2008-2010****500,000****500,000**

Funds are provided to perform all maintenance for agency aircraft in accordance with Federal Aviation Regulations. The funding includes major maintenance items such as engine overhauls and component replacements including transmissions, helicopter main and tail rotor systems, avionics and gearboxes, etc. Also, included is contract maintenance for avionics repair and/or other items that are beyond the capability of agency personnel.

Investment Income

500,000

500,000

Various Environmental Compliance**500,000****500,000**

Funds are provided to comply with EPA requirements by investigating known or suspected contaminated sites, evaluate, and develop corrective measures to abate contamination from spills or releases of hazardous substances or non-hazardous pollutants.

Road Fund

500,000

500,000

HVAC Maintenance & Repairs**400,000****400,000**

Funds are provided for emergency repairs or replacement of HVAC units in aging Cabinet owned facilities throughout the Commonwealth.

Road Fund

400,000

400,000

Ryder Cup Parking**600,000**

This project will provide the funds necessary to complete parking infrastructure improvements at the Kentucky Fair and Exposition Center to meet the needs for the 2008 Ryder Cup Trade Agreement.

Road Fund

600,000

Purchase Bridge Snooper**500,000**

Funds are provided to purchase a new Bridge Snooper. This piece of equipment allows bridge inspectors to view areas of a bridge not easily accessible without risk of injury or death. The equipment will replace a similar item that is in excess of 20 years old.

Road Fund

500,000

Painting & Roof Repair or Replacement**200,000****200,000**

Funds are provided for roof repair or replacement and interior and exterior painting on Cabinet owned buildings and structures.

Road Fund

200,000

200,000

Replace Overhead Doors and Emergency Repairs**200,000****200,000**

Funds are provided for the maintenance or replacement of overhead doors on Cabinet owned buildings.

Road Fund

200,000

200,000

Transportation**Fiscal Year
2007-2008****Fiscal Year
2008-2009****Fiscal Year
2009-2010****General Administration and Support****Purchase One Track Mounted Core Drill****375,000**

Funds are provided to purchase a Track Mounted Core Drill for the Division of Structural Design.

Road Fund

375,000

Purchase GPS Surveying Equipment**317,000**

Funds are provided to replace antiquated surveying equipment with new Global Positioning Surveying (GPS) equipment.

Road Fund

317,000

Construct or Repair Salt Storage Structures**150,000****150,000**

Funds are provided for the construction and repair of salt storage structures in various locations throughout the Commonwealth.

Road Fund

150,000

150,000

Purchase GPS Virtual Reference System**150,000**

Funds are provided to implement a Virtual Reference System (VRS) using the latest Global Positioning and digital technologies for Cabinet personnel engaged in surveying and construction engineering.

Road Fund

150,000

General Administration and Support Summary**53,492,000****4,650,000**

Road Fund

17,992,000**4,150,000**

Bond Funds

35,000,000

Investment Income

500,000**500,000****Transportation Summary****53,492,000****4,650,000**

Road Fund

17,992,000**4,150,000**

Bond Funds

35,000,000

Investment Income

500,000**500,000**

Fund Summary

	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010
Restricted Funds	7,680,100	2,036,075,600	32,838,200
Federal Funds		130,183,700	14,046,500
Road Fund		17,992,000	4,150,000
Bond Funds	5,700,000	669,581,000	
Agency Bonds	54,200,000	589,013,000	
Investment Income		4,301,000	7,801,000
Other Funds	113,730,000	746,458,000	2,159,000
Capital Construction Surplus		2,500,000	
Grand Total	<u>181,310,100</u>	<u>4,196,104,300</u>	<u>60,994,700</u>