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**2010-2012 EXECUTIVE BUDGET
CAPITAL PROJECTS SUMMARY**

	<u>Recommended FY 2010</u>	<u>Recommended FY 2011</u>	<u>Recommended FY 2012</u>	<u>New Authorization</u>
SOURCE OF FUNDS				
Executive Branch				
Restricted Funds	5,396,700	2,390,300,000	51,935,000	2,447,631,700
Federal Funds		392,852,000	54,329,000	447,181,000
Road Fund		10,125,000	4,650,000	14,775,000
Bond Fund	22,900,000	424,120,000	695,528,000	1,142,548,000
Agency Bond Funds	34,000,000	292,704,000		326,704,000
Capital Construction Surplus		1,400,000		1,400,000
Investment Income		4,437,000	4,437,000	8,874,000
Other - Cash		250,447,000		250,447,000
Other - Third Party Financing		388,113,000		388,113,000
TOTAL SOURCE OF FUNDS	<u>62,296,700</u>	<u>4,154,498,000</u>	<u>810,879,000</u>	<u>5,027,673,700</u>
 EXPENDITURES BY CABINET				
Executive Branch				
General Government	4,000,000	406,893,000	74,732,000	485,625,000
Economic Development		69,495,000	30,000,000	99,495,000
Department of Education		675,000	675,000	1,350,000
Education and Workforce Development		400,000	400,000	800,000
Energy and Environment		2,300,000	44,300,000	46,600,000
Finance and Administration	1,500,000	47,992,000	8,792,000	58,284,000
Health and Family Services		148,755,000	3,914,000	152,669,000
Justice and Public Safety		26,670,000	3,300,000	29,970,000
Personnel	22,900,000			22,900,000
Postsecondary Education	30,800,000	3,401,728,000	611,531,000	4,044,059,000
Tourism, Arts and Heritage	3,096,700	28,235,000	22,835,000	54,166,700
Transportation		21,355,000	10,400,000	31,755,000
TOTAL EXPENDITURES	<u>62,296,700</u>	<u>4,154,498,000</u>	<u>810,879,000</u>	<u>5,027,673,700</u>

General GovernmentFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Veterans' Affairs****W Ky. Veterans' Center-Alzheimer's Gen Care Unit-Additional****3,980,000**

This project will add approximately 36 beds to the current 120 beds in an effort to reduce the number of veterans on WKVC's waiting list. 24 of these new beds will be specialty care beds. These additional funds are necessary to comply with revised federal Department of Veterans' Affairs design requirements.

\$1,757,000 in Bond Funds and \$3,263,000 in Federal Funds have previously been appropriated to this project.

Bond Funds		1,393,000
Federal Funds		2,587,000

Maintenance Pool - 2010-2012**100,000****100,000**

The Kentucky Department of Veterans' Affairs (KDVA) maintains and operates three nursing homes and three veterans' cemeteries. The KDVA's recurring maintenance pool preserves and protects the Commonwealth's investment in its facilities.

Investment Income	100,000	100,000
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Construct Fourth State Veterans' Nursing Home - Reauth

Reauthorization of \$10,500,000 in Bond Funds and \$19,500,000 in Federal Funds previously authorized by the 2008 General Assembly.

Constr State Veterans' Cemetery-SE KY (Leslie Co.) - Reauth

Reauthorization of \$200,000 in General Fund and \$6,000,000 in Federal Funds.

Veterans' Affairs Total**100,000****4,080,000**

Federal Funds		2,587,000
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Bond Fund		1,393,000
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Investment Income	100,000	100,000
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General Government**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Kentucky Infrastructure Authority****KIA-Fund A Federally Assisted Wastewater Program - 2010-2012****70,000,000****40,000,000**

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.

Federal Funds

60,000,000

30,000,000

Bond Funds

10,000,000

10,000,000

KIA-Fund F Drinking Water Revolving Loan Program - 2010-2012**46,000,000****26,000,000**

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.

Federal Funds

40,000,000

20,000,000

Bond Funds

6,000,000

6,000,000

KIA-Fund F Drinking Water Revol Loan Prgm - 08-10 Reauth

Reauthorization of \$30,000,000 of previously authorized unissued agency bonds.

KIA-Fund A Federally Assisted Wastewater Prg - 08-10 Reauth

Reauthorization of \$200,000,000 of previously authorized unissued agency bonds.

Kentucky Infrastructure Authority Total**116,000,000****66,000,000****Federal Funds****100,000,000****50,000,000****Bond Fund****16,000,000****16,000,000**

Military Affairs**Construct Armory Readiness Center Burlington****25,000,000**

This project will construct a National Guard Armory in Northern Kentucky to provide an adequate, modern facility for training and mobilization. The project is part of the Commonwealth's policy of dispersing units throughout the state to take advantage of the recruiting base and to serve the citizens of the area in the event of an emergency or natural disaster. Project is included in the federal Five Year Defense Plan (FYDEP).

Federal Funds

25,000,000

Construct Multi-Purpose Building Bluegrass Station**15,000,000**

This project will construct a building at Bluegrass Station in Fayette County to provide administrative, training and light industrial operations space.

Other - Third Party Financing

15,000,000

Construct Armory Readiness Center Owensboro**15,000,000**

This project will replace the 59 year old Armory in Owensboro. It will be constructed on 6.6 acres of property located at the Owensboro airport. The new facility will provide an adequate, modern facility for training and mobilization and will increase the ability of assigned units to meet federal and state mobilization requirements. The project is a priority item on the federal National Guard Long Range Construction Plan.

Restricted Funds

3,750,000

Federal Funds

11,250,000

Construct Unheated Training and Equipment Site WHFRTC**12,000,000**

This project will construct a new Unheated Training and Equipment Site and the related infrastructure needed to support military training on this site.

Federal Funds

12,000,000

Construct Field Maintenance Shop Northern KY**12,000,000**

This project will construct a 20,000 square foot facility for the repair of modern military equipment per Department of Defense specifications.

Federal Funds

12,000,000

Construct Field Maintenance Shop 2 London**10,000,000**

This project will construct a 14,000 square foot facility for the repair of modern military equipment per Department of Defense specifications and will replace the current Field Maintenance Shop in London.

Federal Funds

10,000,000

General GovernmentFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Military Affairs****Construct Field Maintenance Shop 6 Jackson****10,000,000**

This project will construct a 14,000 square foot facility to replace the current Field Maintenance Shop in Jackson. The facility will provide for the repair of modern military equipment per Department of Defense specifications.

Federal Funds

10,000,000

Construct Joint Forces Readiness Center Phase I Frankfort**9,500,000**

This project will construct a 100,000 square foot Joint Forces Headquarters Readiness Center at Boone National Guard Center in Frankfort. The facility will provide a centralized location for Federal Directors of the KY National Guard. Land is available at Boone Center. 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 (FYDEP).

Federal Funds

9,500,000

Install Power Generators**4,800,000**

This project will provide a source of emergency backup power to the Wendell H. Ford Regional Training Center in Greenville, KY and to Armory Readiness Centers across the Commonwealth. The project will upgrade the existing utilities so as to provide a constant source of power to the Training Site and Readiness Centers in times of natural disaster or during emergencies.

Federal Funds

4,800,000

Construct Multi-Purpose Hangar Bluegrass Station**4,000,000**

This project provides funds for a multi-purpose hangar at Bluegrass Station in Fayette County.

Agency Bonds

4,000,000

Expand State Emergency Operations Center Frankfort**4,000,000**

This is a project to construct a 5,000 square foot addition to the Emergency Operations Center to support government's response to emergencies and disasters. The new wing to an existing two-story building will include office space for the Division of Emergency Management, and an operations room to accommodate representatives of state and federal agencies and volunteer organizations.

Federal Funds

4,000,000

Construct General Warehouse Building Bluegrass Station**3,700,000**

This project will construct a general warehouse building to be used to provide parts and equipment storage for tenants at Bluegrass Station. This will be an insulated metal building with electric, sewer, and lighting.

Other - Third Party Financing

3,700,000

General GovernmentFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Military Affairs****Roof Replacement and Repair Bluegrass Station****2,500,000**

Funds are provided for roof replacement or repair for facilities at Bluegrass Station in Fayette County.

Restricted Funds

2,500,000

Construct Administration Building Disney Training Center**2,420,000**

This project will construct a 5,483 square foot general administrative building at the Harold L. Disney Training Site to meet mission requirements for space to conduct operations. Currently there are no administrative facilities at this location and this new facility is needed to meet increasing training demands by the National Guard Bureau.

Federal Funds

2,420,000

Extend Utility Lines Bluegrass Station**2,300,000**

Funds are provided to extend utility lines at Bluegrass Station in Fayette County.

Restricted Funds

2,300,000

Parking Improvements Bluegrass Station**2,200,000**

This project provides funds for parking lot improvements at Bluegrass Station in Fayette County.

Restricted Funds

2,200,000

Maintenance Pool - 2010-2012**1,000,000****1,000,000**

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

Construct Joint Support Operations Center Phase IV**1,806,000**

This project would construct two unheated aircraft storage buildings to support the Kentucky National Guard's London Counterdrug Joint Support Operations Center. This construction will total approximately 11,400 square feet for the storage of six Blackhawk helicopters and two smaller aircraft.

Federal Funds

1,806,000

Construct Parts Warehouse Bluegrass Station**1,800,000**

This project will build a 30,000 square foot warehouse to store parts. This warehouse will support the original expansion concepts for providing services to new or expanded customers on the Bluegrass Station installation.

Restricted Funds

1,800,000

Military Affairs

Construct Fire Rescue Training Center WHFRTC 1,500,000

Construct an approximately 12,000 square foot fire and rescue training facility at the Wendell H. Ford Regional Training Center in Greenville, Kentucky that will serve the training needs of the Kentucky National Guard and the State Fire and Rescue Training Office of the Kentucky State Fire Commission.

Restricted Funds 1,500,000

Construct Vault Bluegrass Station 700,000

Funds are provided to construct a vault at Bluegrass Station to be used for secure storage.

Restricted Funds 700,000

Kenton County - Lease

The Department of Military Affairs has entered into a lease with the Kenton County School District Finance Corporation to lease 59,034 sq ft at the old Twenhofel Middle School in Independence, KY. The property is used as a Kentucky National Guard Readiness Center.

Construct Field Maintenance Shop 8 Conversion - Reauth

Reauthorization - 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 sustainment level maintenance capability and meet new Department of Defense maintenance standards. The project has been proposed for funding in Federal Fiscal Year 2010 as a Congressional add-on.

Construct Pole Barns at Bluegrass Station - Reauthorization

Reauthorization - This project will construct wooden barns to be used as warehouses at Bluegrass Station in Fayette County. Each barn will be approximately 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.

Construct Multi-Purpose Machine Gun Range WHFRTC - Reauth

Reauthorization - 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.

Military Affairs**Construct Field Maintenance Shop 1 Conversion - Reauth**

Reauthorization - 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 sustainment level maintenance capability and meet new Department of Defense maintenance standards.

Military Affairs Total	<u>4,000,000</u>	<u>137,226,000</u>	<u>1,000,000</u>
Restricted Funds		14,750,000	
Federal Funds		102,776,000	
Agency Bond Funds	4,000,000		
Investment Income		1,000,000	1,000,000
Other - Third Party Financing		18,700,000	

General Government

**Fiscal Year
2009-2010**

**Fiscal Year
2010-2011**

**Fiscal Year
2011-2012**

Department for Local Government

Flood Control Matching Fund - 2010-2012

3,000,000

The local matching fund has an established history of helping local governments and residents with their devastating flood losses. The federal government, through various agencies such as the Corps of Engineers (Corps), the Federal Emergency Management Agency (FEMA) and the Natural Resources Conservation Service (NRCS), provides flood damage reduction projects. These federal agencies require local governments to provide monetary match to the federal funding for both design and construction. This fund was established by the General Assembly to assist them in meeting the match requirements.

Bond Funds

3,000,000

Franklin County - Lease

1024 Capital Center Drive, Suite 340, Frankfort, KY 40601. Property leased is necessary to provide office space for the Department for Local Government and the administratively attached Kentucky Infrastructure Authority (KIA).

Department for Local Government Total

3,000,000

Bond Fund

3,000,000

General Government**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012**

Attorney General**Franklin County - Lease**

The lease at 1024 Capital Center Drive in Frankofrt, KY is an on-going lease.
This building provides office space for approximately 170 employees of the
Office of the Attorney General.

Attorney General Total

General Government

**Fiscal Year
2009-2010**

**Fiscal Year
2010-2011**

**Fiscal Year
2011-2012**

Commonwealth's Attorneys

Jefferson County - Lease

This lease supports space required for the staff and operations of the Jefferson County Commonwealth's Attorneys Office.

Commonwealth's Attorneys Total

General Government**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Treasury****Lease-Purchase Check Printers and Fold Sealers****277,000****277,000**

This project will replace the current check printing and sealing equipment to increase the efficiency of the check production system. The existing equipment has become aged and maintenance is becoming cost prohibitive. Treasury is seeking to lease purchase check printing and fold sealer equipment with advanced technology.

Investment Income

277,000

277,000

Treasury Total**277,000****277,000****Investment Income****277,000****277,000**

General Government**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012**

Agriculture**Franklin County - Lease**

Renewal of existing lease of office and warehouse space located at Fair Oaks Complex and Wilkinson Boulevard in Frankfort, KY. Space used to house the Office of the State Veterinarian and the Office for Agriculture Marketing and Product Promotion.

Agriculture Total

General Government

**Fiscal Year
2009-2010**

**Fiscal Year
2010-2011**

**Fiscal Year
2011-2012**

Kentucky Retirement Systems

Franklin County - Lease

For lease of 85,357 square feet of office space at Perimeter Park West, located at 1260 Louisville Road, Frankfort, Kentucky 40601.

Kentucky Retirement Systems Total

General Government**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012**

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 Total

General Government**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012**

Kentucky River Authority**Ky River Locks and Dams Maintenance & Renov Pool - 10-12****3,290,000****375,000**

This pool is for repair or reconstruction of Kentucky River locks and dams.

Restricted Funds

3,290,000

375,000

Ky River Locks & Dams Maint & Renov Pool - 08-10 Reauth

Reauthorization of \$19,200,000 in previously authorized unissued agency bonds.

Kentucky River Authority Total**3,290,000****375,000****Restricted Funds****3,290,000****375,000**

General Government**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****School Facilities Construction Commission****Offers of Assistance 2008-2010****150,000,000**

The main purpose of the Commission's program is to provide offers of assistance in debt service to individual school districts based on their facility needs and fiscal capacity. This project appropriates the funding for the \$150,000,000 in school construction offers of assistance included in HB 406 enacted by the 2008 Regular Session of the General Assembly. This authorization will allow the Commission to participate in debt service obligations with local school districts to provide major renovation for current school facilities, or to construct needed new facilities based on the priority ranking in the local school district facility plan.

Bond Funds

150,000,000

Urgent Needs School Trust Fund - Reauthorization

Reauthorization of \$11,300,000 of previously authorized but unissued bonds.

School Facilities Construction Commission - Reauthorization

Reauthorization of \$73,000,000 previously authorized but unissued bonds. This amount reflects unused and escrowed offers of assistance from 2002, 2004 and 2006.

School Facilities Construction Commission Total**150,000,000****Bond Fund****150,000,000****General Government Total****4,000,000****406,893,000****74,732,000****Restricted Funds****18,040,000****375,000****Federal Funds****202,776,000****52,587,000****Bond Fund****166,000,000****20,393,000****Agency Bond Funds****4,000,000****Investment Income****1,377,000****1,377,000****Other - Third Party Financing****18,700,000**

Economic Development**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Secretary****High Tech Construction/Investment Pool****5,000,000****5,000,000**

The High Tech Construction/Investment Pool, authorized in KRS 154-12.278, is administered by the Department of Commercialization and Innovation. The pool provides funding for technology-driven and knowledge-based industries and their related suppliers in five focus areas: human health and development, information technology and communications, biosciences, energy and environmental technologies and materials science and advanced manufacturing.

Bond Funds

5,000,000

5,000,000

Parking Garage Maintenance Pool**1,000,000**

The Cabinet for Economic Development owns parking garages in Lexington, Covington and Frankfort that serve commercial and convention facilities that are important to the local economies in those communities. Private management companies and local governments operate the garages under contracts with the Cabinet. The operators pay for routine maintenance, but due to the age of the garages, more significant repairs are needed, including public safety components such as vehicle barriers and guardrails. Funds in this maintenance pool will address the most critical needs to ensure the continued safe operation of these facilities.

Capital Construction Surplus

1,000,000

Secretary Total**6,000,000****5,000,000****Bond Fund****5,000,000****5,000,000****Capital Construction Surplus****1,000,000**

Economic Development**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Financial Incentives****Economic Development Bonds BRAC****38,495,000**

Bond funds are provided for new water and sewer capacity and other public infrastructure projects in communities near Ft. Knox. The changes associated with the Base Realignment and Closure (BRAC) Commission will mean more than 5,000 new high-salaried jobs and 12,000 new residents in Hardin and adjacent counties over the biennium.

Bond Funds

38,495,000

Kentucky Economic Development Finance Authority Loan Pool**17,500,000****17,500,000**

The Kentucky Economic Development Finance Authority (KEDFA) makes low-interest loans from this pool to firms that locate or expand operations in the Commonwealth. All loans are secured by collateral such as real estate, equipment, letter of credit, or guarantee.

Bond Funds

17,500,000

17,500,000

Economic Development Bond Pool 2010 - 2012**7,500,000****7,500,000**

As provided in KRS 154-12.100, the Economic Development Bond program makes grants and forgivable loans through local government units to companies that locate or expand a manufacturing, distribution, service or technology operation in the Commonwealth. Recipients must commit to creating new jobs or retaining existing jobs employing Kentuckians.

Bond Funds

7,500,000

7,500,000

Financial Incentives Total**63,495,000****25,000,000****Bond Fund****63,495,000****25,000,000****Economic Development Total****69,495,000****30,000,000****Bond Fund****68,495,000****30,000,000****Capital Construction Surplus****1,000,000**

Department of Education**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Operations and Support Services****Maintenance Pool - 2010-2012****675,000****675,000**

The miscellaneous 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 Total**675,000****675,000**

Investment Income

675,000

675,000

Department of Education Total**675,000****675,000**

Investment Income

675,000

675,000

Education and Workforce Development Cabinet**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****General Administration and Program Support****Maintenance Pool - 2010-2012****300,000****300,000**

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

Investment Income

300,000

300,000

General Administration and Program Support Total**300,000****300,000****Investment Income****300,000****300,000**

Kentucky Educational Television

Maintenance Pool - 2010-2012	100,000	100,000
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The Maintenance Pool is needed 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
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Kentucky Educational Television Total	<u>100,000</u>	<u>100,000</u>
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Investment Income	100,000	100,000
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Libraries and Archives

Franklin County - Lease

Lease space for records storage. Will consolidate the two records centers located at 1001 Wilkinson Blvd, Frankfort, KY and 851 E. Main St, Frankfort, KY into one location.

Libraries and Archives Total

Education and Workforce Development Cabinet**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012**

Vocational Rehabilitation**Fayette County - Lease**

This lease is located in Lexington at 301 East Main Street. This facility houses the Lexington Department of Vocational Rehabilitation. The Department of Vocational Rehabilitation facility provides services and training at one central location making it easier for their clientele to receive necessary rehabilitation services.

Vocational Rehabilitation Total

Education and Workforce Development Cabinet Total**400,000****400,000****Investment Income****400,000****400,000**

Energy and Environment Cabinet**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Secretary****Kentucky Heritage Land Conservation Fund Additional****15,000,000**

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.

Bond Funds

15,000,000

Maintenance Pool - 2010-2012**200,000****200,000**

This maintenance pool preserves existing Cabinet real property in a usable, safe and functional condition.

Investment Income

200,000

200,000

Secretary Total**200,000****15,200,000****Bond Fund****15,000,000****Investment Income****200,000****200,000**

Environmental Protection

Petroleum Storage Tank Environmental Assurance Fund 25,000,000

This authorization will be used to capitalize the Petroleum Storage Tank Environmental Assurance Fund to underwrite claims for fiscal years 2010-2011 and 2011-2012. 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

Hazardous Waste Management Fund - 2010 - 2012 2,100,000 2,100,000

Funds are needed for the clean up of Superfund sites and emergency cleanup of spills and abandoned sites posing an immediate danger to public health and the environment.

Restricted Funds 2,100,000 2,100,000

State-Owned Dam Repair - 2010 - 2012 2,000,000

The Cabinet is required under KRS 151.291 to ensure dams owned by the Commonwealth comply with dam safety regulations. The Commonwealth owns 73 dams across the Commonwealth. Some of these dams become high hazard due to development and or need of repairs. Funding is required to administer the necessary repairs for compliance.

Bond Funds 2,000,000

Franklin County - Lease - 200 Fair Oaks

Lease of 139,972 square feet of office space located at 200 Fair Oaks in Frankfort. Funding for this lease is included in the operating budget for the Department for Environmental Protection.

Franklin County - Lease - 300 Fair Oaks

Lease of 29,253 square feet of office space at 300 Fair Oaks in Frankfort. Funding for the lease is included in the operating budget for the Department for Environmental Protection.

Environmental Protection Total	<u>2,100,000</u>	<u>29,100,000</u>
Restricted Funds	2,100,000	2,100,000
Bond Fund		27,000,000

Natural Resources**Franklin County - Lease**

The Department for Natural Resources leases 50,025 square feet of office space at the Hudson Hollow Office Complex in Frankfort. The current lease cost is \$9.95 per square foot plus amortization for an annual cost of \$500,733. The building houses the Commissioner's Office, Natural Resources Litigation, the Division of Mine Permits, Division of Mine Reclamation and Enforcement, and Division of Technical and Administrative Support.

Natural Resources Total

Energy and Environment Cabinet Total	<u>2,300,000</u>	<u>44,300,000</u>
Restricted Funds	2,100,000	2,100,000
Bond Fund		42,000,000
Investment Income	200,000	200,000

Finance and AdministrationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Facilities and Support Services****Maintenance Pool - 2010-2012****3,500,000****3,500,000**

The Department for Facilities & Support Services maintains 85+ 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.

Bond Funds

3,500,000

3,500,000

Spindletop Renovation for Advanced Battery Research**1,000,000**

This project supports the renovation of existing state owned space on Ironworks Pike in Lexington, formerly housing the Administration Building for the Kentucky Community and Technical College System headquarters. The renovated facility will house offices supporting the Kentucky-Argonne National Battery Manufacturing Research and Development Center.

Bond Funds

1,000,000

Daviess County - Lease

This lease is for 46,136 feet to house elements of the Cabinet for Health and Family Services in Daviess County.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at state 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 for all state-owned buildings. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Facilities and Support Services Total**4,500,000****3,500,000****Bond Fund****4,500,000****3,500,000**

Finance and Administration**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Commonwealth Office of Technology****Enterprise Cyber Security and Identity Management****2,250,000****2,250,000**

As Kentucky's computing and networking environments grow in complexity, ensuring the security of those systems also becomes more difficult. COT will implement a three-phase project to meet the comprehensive cyber security requirements of Kentucky's state government.

Restricted Funds

2,250,000

2,250,000

Equipment Leases**1,500,000****2,000,000**

Rapidly changing computer technology makes it more cost-efficient for COT to lease rather than purchase some mission-critical equipment. Vendor support and maintenance contract costs on purchased equipment make the total cost of ownership over its useful life equivalent to lease costs. Leasing gives the Commonwealth access to machines that can process a larger volume of work faster, which saves money for customer agencies.

Restricted Funds

1,500,000

2,000,000

Enterprise GIS Software and Imaging Upgrade**1,642,000****1,642,000**

This project will continue the effort to build a current basemap for the Commonwealth including current color leaf-off aerial photography and elevation data as well as enterprise GIS software that will allow deployment of a variety of applications. The project will provide significant savings to all users by providing a common basemap, avoiding duplication, and encouraging standardization of GIS assets throughout the Commonwealth.

Restricted Funds

500,000

500,000

Federal Funds

1,142,000

1,142,000

Enterprise Data Center Upgrade - 2010-2012**1,000,000****1,000,000**

Readiness assessments performed on the Commonwealth Data Center (CDC) assessed it at a Tier II level based on the Uptime Institute Classification Tiers. A Tier II facility has redundancy of major components, but has single points of failure and lacks the full redundancy of power and cooling distribution typically associated with newer and more reliable facilities. This project will bring the CDC to Tier III level. Focus areas include upgrades for fire protection; architectural, mechanical and electrical systems; security; environmental monitoring; cable plants; and fitments of an alternate data center.

Restricted Funds

1,000,000

1,000,000

Enterprise Application Infrastructure - 2010-2012**400,000****400,000**

The Commonwealth Office of Technology (COT) develops and maintains applications to support the needs of executive branch agencies. This project will allow COT to add address validation tools, develop an Enterprise System Inventory Master Database, and improve customer service by delivering upgrades and new applications faster.

Restricted Funds

400,000

400,000

Commonwealth Office of Technology**Franklin County - Lease**

This lease is for office space at 100 Fair Oaks (Leestown Square) in Frankfort for COT's Office of Application Development. COT has leased this space since 1995. The annual cost is approximately \$384,000.

Commonwealth Office of Technology Total	<u>1,500,000</u>	<u>7,292,000</u>	<u>5,292,000</u>
Restricted Funds	1,500,000	6,150,000	4,150,000
Federal Funds		1,142,000	1,142,000

Revenue

Comprehensive Tax System - Additional

4,500,000

Many Department of Revenue electronic processing systems are being replaced by the Comprehensive Tax System in order to take advantage of modern technology including web access. CTS replaces several antiquated software programs that are difficult to support due to their use of obsolete programming languages. Registration of taxpayers, returns, billings, collections and payments of coal severance taxes are already being administered through CTS. This funding for the next phase of the project will allow more types of taxes to be added to the system.

Bond Funds

4,500,000

Cigarette Excise Tax Filing and Reporting System

1,200,000

The reporting of enforcement fee data and the collection of Master Settlement Agreement payments from cigarette companies is currently a paper-based process. An on-line computerized system will improve taxpayer compliance and allow the Department to track some wholesale transactions that are not feasible using manual accounting methods.

Restricted Funds

1,200,000

Franklin County - Lease

The Department of Revenue leases warehouse space to store paper tax returns and other files until renovation is completed of space near the Old State Office Building where the rest of the Department is located. The annual cost is about \$278,000.

Revenue Total

5,700,000

Restricted Funds

1,200,000

Bond Fund

4,500,000

Ky Lottery Corporation**Potential Buyout of On-Line Gaming System****20,000,000**

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. The cost of such a buyout of the on-line gaming system would be a maximum of \$20,000,000, as stipulated in the vendor's proposal, during the 2010-12 biennium.

Other - Cash

20,000,000

Contingency on Property Adjacent to New Headquarters**4,500,000**

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 \$4,500,000 in the aggregate.

Other - Cash

4,500,000

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

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 - Cash

3,000,000

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

These are 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 - Cash

2,000,000

Integration with New Online System**1,000,000**

As a result of a new online game contract in 2011, KLC expects that it will need to integrate with a new gaming system. This is a major development project for the KLC.

Other - Cash

1,000,000

Finance and Administration	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
Ky Lottery Corporation Total		<u>30,500,000</u>	
Other - Cash		30,500,000	
Finance and Administration Total	<u>1,500,000</u>	<u>47,992,000</u>	<u>8,792,000</u>
Restricted Funds	1,500,000	7,350,000	4,150,000
Federal Funds		1,142,000	1,142,000
Bond Fund		9,000,000	3,500,000
Other - Cash		30,500,000	

Health and Family Services**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****General Administration and Program Support****Maintenance Pool - 2010-2012****1,750,000****1,750,000**

The 2010-2012 Maintenance Pool is critical to the support of the 180 buildings owned by CHFS, most of which support clients in the Cabinet's mental health and developmental disabilities facilities. Funds will be utilized to provide maintenance and/or replacement equipment, roofs, HVAC systems, renovation projects and provide the flexibility necessary to respond to emergencies that arise within the Department for Behavioral Health, Developmental and Intellectual Disabilities facilities as well as other cabinet properties.

Bond Funds

1,750,000

1,750,000

General Administration and Program Support Total**1,750,000****1,750,000****Bond Fund****1,750,000****1,750,000**

Commission for Children with Special Health Care Needs

Jefferson County - Lease

The space is occupied by the Commission for Children with Special Health Care Needs to enable services to be provided to the community. This lease was not previously occupied by the agency and will replace a single existing lease.

Commission for Children with Special Health Care Needs Total

Behavioral Health, Developmental & Intellectual Disabilities

Eastern State Hospital Replacement

129,005,000

This project will provide funds to construct a new psychiatric care facility that will replace the current Eastern State Hospital in Lexington, KY. Many of the buildings on the existing campus date back to the early 1800's.

The new facility will be constructed on the University of Kentucky Coldstream Farm property, and will house approximately 300,000 square feet and will consist of two distinct programmatic units:

1. An inpatient psychiatric hospital of approximately 265,000 square feet that will house 230 patient beds; and
2. Three 11,000 square foot personal care homes with 16 patient beds, each offering a less restrictive level of care that promotes patient return to a community setting.

This project was authorized in the 2008-2010 budget to be financed by a conduit bond issue by the Lexington Fayette Urban County Government.

Design costs were financed by the Lexington Fayette Urban County Government. The bond funds for this project will repay the Lexington Fayette Urban County Government and will fund the cost to construct the hospital. The issuance of the bonds by the Commonwealth will provide a more inexpensive financing.

Bond Funds

129,005,000

Replacement of Glasgow State Nursing Facility

18,000,000

This project would allow for replacement and new construction of Glasgow State Nursing Facility on the current grounds to enable the continuation of services to mentally ill patients and individuals with developmental disabilities at this 24/7 residential facility. Structural issues at the nursing facility were identified and the cabinet funded structural repairs that temporarily extended the useful life of this facility. The 2008-2010 budget bill contained language that directed the Secretary of the Cabinet for Health and Family Services to submit a plan by December 1, 2008 to the Legislative Research Commission for replacement of Glasgow State Nursing Facility. HB4 (2009 Extraordinary session) provided authorization of \$2 million in bond funds for planning and design for the replacement of the facility.

Bond Funds

18,000,000

Oakwood Specialty Clinic

2,164,000

This project will allow for the expansion of an existing specialty clinic on the grounds of Oakwood Intermediate Care Facility for the Mentally Retarded. Under a US Department of Justice settlement agreement, the cabinet is mandated to implement a Strategic Action Plan and associated restructuring of services at Oakwood for its residents and residents of the broader community.

The clinic services are necessary in order to develop a safety-net for individuals with intellectual disabilities who live in the community and who may need more aggressive treatment options than typically available in most communities. The clinic will also serve as a training site for residents and interns from the various medical professions and therapy services programs.

Health and Family ServicesFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Behavioral Health, Developmental & Intellectual Disabilities**

Bond Funds

2,164,000

Franklin County - Lease

The space is occupied by the central office staff of the Department for Behavioral Health, Developmental and Intellectual Disabilities.

Behavioral Health, Developmental & Intellectual Disabilities Total147,005,0002,164,000**Bond Fund**147,005,0002,164,000

Income Support**Jefferson County - Lease**

The space is occupied by staff within the Department for Income Support and is one of the two offices serving the state.

Franklin County - Lease

The space is occupied by staff within the Department for Income Support and is one of the two offices serving the state. The agency expects to increase staff per recommendation from Social Security Administration. A definite time frame has not been given at this time. A tentative time frame of late 2010 to early 2011 has been noted.

Income Support Total

Community Based Services**Warren County - Lease**

The space is occupied by the Department for Community Based Services to enable services to be provided to the community.

Shelby County - Lease

The space is occupied by the Department for Community Based Services to enable services to be provided to the community. The lease is a replacement of multiple existing leases in order to consolidate offices/activities of the agency currently housed in multiple locations.

Kenton County - Lease

The space is occupied by the Department for Community Based Services to enable services to be provided to the community.

Kenton County - Lease - Madison Avenue

The space is occupied by the Department for Community Based Services to enable services to be provided to the community.

Johnson County - Lease

The space is occupied by the Department for Community Based Services to enable services to be provided to the community. The lease is a replacement of multiple existing leases in order to consolidate offices/activities of the agency currently housed in multiple locations.

Hardin County - Lease

The space is occupied by the Department for Community Based Services to enable services to be provided to the community.

Fayette County - Lease - Centre Parkway

The space is occupied by the Department for Community Based Services to enable services to be provided to the community. The lease is a replacement of multiple existing leases in order to consolidate offices/activities of the agency currently housed in multiple locations.

Fayette County - Lease

The space is occupied by the Department for Community Based Services to enable services to be provided to the community.

Daviess County - Lease

The space is occupied by the Department for Community Based Services (DCBS) to enable services to be provided to the community. The Cabinet for Finance and Administration is the owner of the building and has asked for the DCBS to relocate. Replacement of the lease will occur in 2010.

Health and Family Services

**Fiscal Year
2009-2010**

**Fiscal Year
2010-2011**

**Fiscal Year
2011-2012**

Community Based Services

Campbell County - Lease

The space is occupied by the Department for Community Based Services to enable services to be provided to the community.

Boyd County - Lease

The space is occupied by the Department for Community Based Services to enable services to be provided to the community.

Boone County - Lease

The space is occupied by the Department for Community Based Services to enable services to be provided to the community.

Community Based Services Total

Health and Family Services Total
Bond Fund

148,755,000
148,755,000

3,914,000
3,914,000

Justice and Public SafetyFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Juvenile Justice****Maintenance Pool - 2010-2012**

250,000

250,000

This 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

Franklin County - Lease

Leased administrative office space for the Department of Juvenile Justice located at 1025 Capital Center, Frankfort.

Juvenile Justice Total250,000250,000

Investment Income

250,000

250,000

Justice and Public Safety**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****State Police****Maintenance Pool - 2010-2012****300,000****300,000**

This maintenance pool provides funds for renovations, maintenance, 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 Total**300,000****300,000****Investment Income****300,000****300,000**

Justice and Public Safety

**Fiscal Year
2009-2010**

**Fiscal Year
2010-2011**

**Fiscal Year
2011-2012**

Corrections Management

Franklin County - Lease

Department of Corrections leased space for administrative offices located in the Frankfort Health Services Building.

Corrections Management Total

Adult Correctional Institutions**Northpoint Training Center - Rebuild from Fire****18,800,000**

Due to the riot on August 21, 2009, several buildings were destroyed by fires set by inmates. This project involves the rebuild of structures destroyed by the fire and other related improvements to the facility. The five buildings include the Food Service facility, Sanitation Building, Multipurpose Building (inmate library, education center, etc.) Visitation Building, and the Medical Treatment/Inmate Canteen Building. The Department's goal is to restore the facility's infrastructure so it can house its original operational capacity.

Restricted Funds

8,000,000

Bond Funds

10,800,000

Maintenance Pool - 2010-2012**2,750,000****2,750,000**

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

Bond Funds

2,750,000

2,750,000

Ky. St. Reformatory Renovate, Upgrade, Replace Electrical**4,200,000**

Upgrade, replace and renovate Kentucky State Reformatory's antiquated and out of code electrical supply to ensure a stable supply of electricity which would include electrical supply to Roederer Correctional Complex and Luther Lockett Correctional Complex.

The electrical lines at Kentucky State Reformatory were installed in the late 1930's when the institution was built. New buildings have been added to this line. Feeder lines have been added to supply electrical power to Luther Lockett Correctional Complex and Roederer Correctional Complex. Overloading of these lines have resulted in power outages and electrical equipment failure at each of these facilities. The new lines will isolate feeder lines and meet current national electrical codes.

Bond Funds

4,200,000

West Ky Corr Complex Renovate Two Minimum Security Dorms**370,000**

Renovate existing dorms to convert the Western Kentucky Correctional Complex from a male inmate population to a female inmate population. This transition will increase the medium custody beds for the female inmate population and provide a separate minimum custody unit for the female inmates.

Bond Funds

370,000

Justice and Public Safety**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Adult Correctional Institutions Total****26,120,000****2,750,000**

Restricted Funds

8,000,000

Bond Fund

18,120,000**2,750,000**

Justice and Public SafetyFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Public Advocacy****Franklin County - Lease**

Leased administrative office space for the Department of Public Advocacy in Frankfort.

Public Advocacy Total

Justice and Public Safety Total	<u>26,670,000</u>	<u>3,300,000</u>
Restricted Funds	8,000,000	
Bond Fund	18,120,000	2,750,000
Investment Income	550,000	550,000

Labor Cabinet**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012**

Secretary**Franklin County - Lease**

Lease of 60,290 square feet of office space located at 1047 U.S. Highway 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 Labor Cabinet including the Secretary's Office and the Department of Workplace Standards.

Secretary Total

Labor Cabinet**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012**

Workers' Claims**Franklin County - Lease**

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

Workers' Claims Total

Labor Cabinet Total

Personnel**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****General Operations****Replace Personnel Payroll System - Additional 22,900,000**

This information technology system will replace a personnel and payroll system that was created in 1982 as well as replace multiple benefits systems. Known as the Kentucky Human Resource Information System (KHRIS), it will provide automated support for business processes related to human resource management, payroll, time, benefits administration, insurance billings and receivables management, classification and compensation planning, position control, worker's compensation, employee training, and employee evaluations. Additional funds are necessary because existing funds proved insufficient to successfully implement the project.

Bond Funds 22,900,000

General Operations Total 22,900,000**Bond Fund 22,900,000**

Personnel Total 22,900,000**Bond Fund 22,900,000**

Council on Postsecondary Education

KYVL Upgrade/Replace Integrated Library System

7,500,000

The project allows replacement and expansion of the current system hardware. It allows the KYVL to respond to the changing library marketplace for enhanced systems. The KYVL library infrastructure system upgrade is a budget priority of the chief academic officers and library directors of Kentucky's colleges and universities. Kentucky's students, faculty and citizens need a more flexible and manageable library management infrastructure to meet their needs.

Restricted Funds

7,500,000

KYVC/KYVL Statewide Licenses Pool Phase 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. The cost savings realized through statewide purchasing and management would be significant.

Restricted Funds

4,000,000

Create Infrastructure Integrate Internet 2 Phase I

3,250,000

This is phase I of a multi-phased project to build an infrastructure to support the integration of Internet2 applications into the K-20 teaching and learning environment. It includes the Kentucky Regional Optical Network (RON), a fiber network or dedicated optical wavelengths between major concentration points, at all public postsecondary education institutions to be extended out to community colleges and schools when needed.

Restricted Funds

3,250,000

Purchase P-20 Seamless Data Warehouse Phase I

3,000,000

This project will build on federally-funded P-20 initiatives to provide a comprehensive view of education as a system by providing a more seamless mechanism for bringing information together from K-12 and postsecondary agencies, by expanding the data warehouse to include workforce and other data, and by providing enhanced analytics for shared research and accountability reporting systems.

Restricted Funds

3,000,000

Purchase eLearning Dev. Delivery & Mgmt Sys Phase I

2,800,000

The eDDMS will provide turnkey learning management infrastructure and applications in support of online and technology enhanced instruction (including the adult learner). The eDDMS will encompass learning management applications to schedule, enroll, and track learning; course management applications facilitating development, delivery, and assessment of learning. The eDDMS will also include necessary training, technical and customer support helpdesks, and eCommerce.

Restricted Funds

2,800,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Council on Postsecondary Education****KYVL Federated Search Portal Consortium Phase 2****1,400,000****1,400,000**

Phase II is necessary to complete and enhance the federated search portal implementation. A substantial software release is expected in early 2010 and the KYVL product must be kept current. This project supports both the KYVL interface for searching research databases and library catalogs but also the institutions using the software and participating in the KYVL portal consortium, sharing costs, support and training.

Restricted Funds

1,400,000

1,400,000

Purchase P-20 Learning Object Repository Phase I Add'l Reaut**2,000,000**

The Kentucky Learning Depot is a P-20 collaborative initiative that allows Kentucky educators to share rich, engaging, quality, and standards-based digital learning content to improve their courses. It provides easy access to quality digital learning content, improves teaching and learning, achieves cost savings and maximizes resources, and opens digital borders. It also intends to utilize best practices in course redesign spearheaded by the National Center for Academic Transformation and the Quality Matters rubric developed by Maryland Online funded by a grant to assist Kentucky educators create innovative digital learning content and to help shape this repository.

Restricted Funds

2,000,000

Statewide Transfer Technology System**1,000,000****1,000,000**

This project will help to strengthen the technology infrastructure that supports college students seeking to transfer to another postsecondary institution and it will provide increased access to information and resources to enable Kentuckians to make informed decisions about the transfer process and Baccalaureate degree completion. A statewide transfer system will help 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 degree program and course information, course equivalency information that is synchronized with the institutions student information system and degree planning capabilities for students and advisors that is easy to use.

Restricted Funds

1,000,000

1,000,000

KYVL Kentuckiana Digital Library Expansion Phase 1**1,250,000**

This project will provide grants for Kentucky libraries to improve access to Kentucky's unique cultural holdings by helping libraries create online content, prepare online finding aids, and incorporate metadata into digitization projects supporting the KYVL's Kentuckiana Digital Library. Resulting digital assets will be integrated into KYVL's Kentuckiana Digital Library. The project will provide start-up funds for institutions and libraries to initiate their own digitization programs.

Restricted Funds

1,250,000

Council on Postsecondary Education

Course Redesign Initiative - Phase I

500,000

500,000

The Course Redesign Initiative intends to utilize the proven program developed by the National Center for Academic Transformation (NCAT) to improve learning and reduce cost by redesigning some of the top 25 courses that are commonly offered by the Kentucky public postsecondary institutions. As demonstrated by thirty institutions during 1999-2003 in the Program in Course Redesign funded by the Pew Charitable Trusts, the innovative use of information technology focusing on large-enrollment, introductory courses that reach significant number of undergraduate students improves the quality of student learning, increases retention, and reduces the costs of instruction. All thirty institutions were able to improve or maintain quality while reducing costs on an average of 37%. This targeted & transformative approach becomes critical when Kentucky is challenged with expanding access and shrinking state financial support.

Restricted Funds

500,000

500,000

Purchase Asset Management System Phase I

500,000

This project will purchase a system that supports the management and sharing of physical and digital assets an institution or agency owns so that teachers, faculty and learners can access digital objects and use physical tools available in the system or across federated systems. This system manages assets that are directly related to teaching and learning activities, such as, digital objects, digital research papers that are not published, digital data sets for assessment, simulations, research and instructional tools.

Restricted Funds

500,000

Expand GoHigher Portal - Additional Reauth

200,000

This project provides more involved and proactive site and message management approach for the CPE. It supports future development of the gohigherky.org site and knowhow2goky.org site, and will integrate responsive technologies and customized content to reflect the expectations of the visitor. The next phase will allow Kentucky to provide a consumer-centric resource serving a broader range of audiences with an increased focus on under-served populations, including online content modules for the adult to college students.

Restricted Funds

200,000

Franklin County 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.

Council on Postsecondary Education**Install Scholarly & Electronic Comm Repos Phase 1 Reauth**

This project will establish a 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 a statewide consortium to create a repository and support center to assist our scholars with producing their research and negotiate with publishers. Kentucky needs the infrastructure in place to help support top level researchers, whether in a particular discipline or institution.

Interactive Television (ITV) System Reauth

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.

Portable Training Lab Reauth

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 entites ability to respond to the increased demand for training on curriculum and management software used in their daily operations.

Longitudinal PsEd Data Warehouse Phase I Reauth

This project expands and modernizes the data collection process of the Council on Postsecondary Education to provide a more complete picture of postsecondary education to track new and ongoing initiatives such as financial records, financial aid, etc. It will also provide mechanisms to allow the postsecondary information to be more easily linked with K-12 and other agency systems to facilitate the development of a P-20 data warehouse. In addition to simplifying and automating the data collection systems, which will allow for the more seamless exchange of data between the institutions and the Council, it will also provide greater transparency and a public face to the data so that the information can be securely accessed by people outside the Council through a simple interface.

Mobile Learning Infrastructure Phase I Reauth

This project will use mobile Web based technologies to deliver instruction and resources so learners can participate wherever they are. This will retrofit existing learning systems and ensure that new systems are integrated with mobile Web technology.

Council on Postsecondary Education**Upgrade CPE Technology Infrastructure Phase I Reauth**

This project addresses the need for a proactive monitoring/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.

Statewide Lifelong Learning Portal Ph I Reauth

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.

KYVL Interactive Library Tools Reauth

The project will update the existing tutorial built to teach K-5 students inquiry skills, as specified in the core content standards. The project will also fund similar interactive and game-like interfaces for Kentucky's middle and high school students. Today's students need these types of interactive environments to learn inquiry and information literacy skills, and digital citizenship. This project would fund tutorials, learning activities, research games, and assessments for K-12 students and will be hosted by KYVL.

Multi-Media Streaming System Phase I Reauth

This project provides hardware needed to provide video streaming for a statewide solution for the hosting and delivery of video streaming services. (each institution will not need to invest).

KYVL Interlibrary Loan System Reauth

The project creates a statewide interlibrary loan system to allow participating institutions to share knowledge, training, administration and hardware costs. The project will support sharing information resources through a common web-based ILL interface and significantly simplify user requests and processing by libraries of those requests. Smaller institutions and libraries without adequate information technology to support automation will also benefit.

KYVL Research Databases Phase 1 Reauth

This project will provide resources to maintain and expand the electronic research databases to keep pace with increasing demand for electronic journals, magazines and resources. Immediate access to information is critical for Kentuckians to compete in the new global economy. With the existence of KYVL and leveraging our funding of the statewide contracts, there is an annual cost avoidance of over \$10,000,000 for access to these licensed databases across Kentucky.

Postsecondary Education**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Council on Postsecondary Education Total****27,400,000****2,900,000**

Restricted Funds

27,400,000**2,900,000**

Kentucky Higher Education Student Loan Corp

Jefferson County - Lease

The Kentucky Higher Education Student Loan Corporation (KHESLC) leases 40,302 square feet of office space at 10180 Linn Station Road, Louisville, Kentucky, at a cost of \$763,800 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.

Kentucky Higher Education Student Loan Corp Total

Eastern Kentucky University

Construct Science Building Phase II

65,040,000

This project will construct additional space for the Department of Biology and the Department of Geography and Geology to relocate from the existing science complex to the new space. The existing science facilities (Memorial Science, Moore, and Roark Buildings), in which Biology and the Geosciences are located, have not been modernized to keep pace with changing technology.

Construction of the second phase of the science facility will allow curricula to incorporate exercises that students routinely experience at other institutions. Similarly, enhanced classroom space will permit Eastern's faculty to bring modern pedagogical techniques to its science experiences for undergraduates and graduate students.

This project will allow the largest science program, the Department of Biology, along with the Geosciences, to locate to the new science building. This new structure will increase and enhance instructional space and alleviate current problems of safety and access.

Bond Funds

65,040,000

Construct New Student Housing - Additional Reauth

15,000,000

This project will add modern student housing accommodating 412 beds in a suite style arrangement. Suites provide 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

15,000,000

Construct Regional Health Facility

12,500,000

The ECU Department of Health Sciences is pursuing a Federal grant to construct a regional health center on ECU's main campus. This facility is envisioned to be approximately 50,000 square feet. Both grant preparation and preliminary programming are underway at this time.

Federal Funds

12,500,000

Construct Bio-Fuels Research Facility

12,000,000

EKU is pursuing a grant to construct a laboratory facility to enhance current Federal grant funded research program to develop non-food product bio fuels. This project will consist of a building of approximately 50,000 square feet, and further programming development is underway.

Federal Funds

12,000,000

Eastern Kentucky University

Renovate Residence Hall 12,000,000

This will be a major renovation of an existing residence hall. The specific hall will be identified throughout the University's master planning process. The University has not built a new residence hall since 1969. Combs Hall was approved for a major renovation by the 2000 Legislature, and Clay Hall is currently under renovation as a result of authorization in the 2005 Legislative Session. This project will make a residence hall more modern and suitable to contemporary student interests.

Agency Bonds 12,000,000

Construct Student Athlete Support Facility 5,850,000

This project will allow the University to consolidate its football program into the Hanger Field complex. Facilities formerly used by football, including the Presnell Building and associated artificial turf practice field, were dedicated to the intramurals program for general student body use, and this project will allow construction of a facility to replace the Presnell practice complex at a location adjacent to Hanger Field, which will receive a new artificial surface that will allow full time practice on the game day field.

Restricted Funds 5,850,000

Renovate HVAC Systems 5,000,000

Over half of EKU's current buildings were constructed in 1971 or earlier. While the University has made significant investment in maintaining building systems, many of those systems require major component (air handler, pump, chiller, variable air volume boxes, control systems, control and hydronic piping and so on) replacement.

Restricted Funds 5,000,000

Construct EKU Early Childhood Center 3,284,000

EKU proposes to construct a 14,000 square feet "Early Childhood Center" to address the demand for child care on campus. The proposed center shall be accredited and provide an academic resource for related University programs, outreach parenting training serving the region (regional stewardship), as well as selected research opportunities for faculty and staff.

Restricted Funds 3,284,000

Purchase Minor Projects Equipment - Additional Reauth 2,500,000

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 2,500,000

Eastern Kentucky University

Construct North Residential District Retail Unit

2,250,000

This project will construct a new residential precinct to augment and replace its aging housing stock, and this project is proposed to provide a retail location serving residents in the proposed construction which includes in excess of 800 beds.

Agency Bonds

2,250,000

Alumni Coliseum Addition/Field House Shell

2,000,000

This project will add a basic shell over synthetic turf for indoor practice for EKU's sports programs and will be located adjacent to the Alumni Coliseum.

This project addresses the need for an indoor practice area for EKU's sports teams and will be comprise of approximately 20,000 square feet of inflatable or similar structure over a synthetic playing surface. Although it is listed as an addition to the EKU Alumni Coliseum, this is actually a free standing structure in the vicinity of Alumni.

Restricted Funds

2,000,000

Renovate Blanton House

1,100,000

Blanton House serves as the residence for EKU's President and is a two story, with attic and basement, brick home of a blended Queen Anne and Italianate architectural style. It received its last major renovation in 1960 and it requires a complete mechanical, electrical and plumbing overhaul that will result in commensurate cosmetic renovations. It also requires structural and landscaping attention. There are 7,975 square feet of interior area requiring renovation.

Restricted Funds

1,100,000

Upgrade Academic Computing System

1,000,000

This equipment will upgrade the computing equipment and capabilities in central academic computing. This project relates to the 2002-2004 authorized project in that the upgrade of computer equipment is a continuous cycle as advancements in technology occur.

Restricted Funds

1,000,000

Expand, Upgrade Campus Data Network

1,000,000

This equipment will expand the University's computing networking components. This project relates to the 2002-2004 authorized project in that it is an expansion of the current computer networking component so that eventually the entire campus will be networked for voice, video and data. The upgrades of this equipment are a continuous cycle as advancements in technology occur. With the use of single mode fiber optics, wireless and other network related equipment, we will be able to improve redundancy in key areas of the infrastructure, accommodate new and exciting technologies, and provide more services seamlessly throughout the campus.

Restricted Funds

1,000,000

Eastern Kentucky 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.

Miscellaneous Maintenance Pool - Reauth

The Miscellaneous Maintenance Pool represents maintenance and capital replacement projects of under \$600,000 in scope. These funds will be used for the renovation, capital replacement, and deferred maintenance needs of buildings and grounds on EKU's campus.

Renovate Women's Softball Complex - Reauth

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

It is currently out of compliance with NCAA requirements for tournament play; furthermore, it will not meet the parity requirements of Title IX once anticipated and much needed modifications to the men's baseball program facilities take place. The renovation plans include expansion and upgrading of the grandstands to include chair-back seats, expanding the press box, adding restrooms and concessions, improving the dugouts and backstop, and upgrading the fencing and grandstand protective netting.

Renovate Property - Reauthorization

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.

Purchase of Adjacent Property - Reauth

This project will allow the institution to follow 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.

This project is in the Facilities Master Plan under future purchases. Agency restricted funds will be used for these acquisitions.

Postsecondary Education**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Eastern Kentucky University Total****75,484,000****65,040,000**

Restricted Funds

21,734,000

Federal Funds

24,500,000

Bond Fund

65,040,000

Agency Bond Funds

29,250,000

Kentucky State University

Construct New Residence Hall Phase III

46,080,000

A new residence hall is needed to house additional students as enrollment projections increase and to provide modern housing facilities. This residence hall would be the third building located in a planned residential quadrangle on the South Campus--beside the new Young Hall and the first Privatized funded Residential Hall. This would be the second residence hall to be built in this quadrangle 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 110,549.

Other - Third Party Financing

46,080,000

Expand & Renovate Betty White Nursing Building

7,825,000

This project will renovate and reallocate space to the Kentucky State University Nursing program. 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.

Bond Funds

7,825,000

Renovate Old Federal Building - Additional

3,000,000

This building is on the National Historic Building Register and was recently purchased in August 2009 from the city of Frankfort. This building was also reported to the Capital Projects and Bond Oversight Committee in December of 2009 with an appropriation of \$1,000,000 which is the initial size of the Federal grant award Kentucky State is utilizing for this project. Kentucky State has applied for additional federal funds of \$3,000,000. The building was formerly the Paul Sawyer Public Library and before that it housed the Federal Court and Post Office. Existing HVAC and electrical upgrade along with ADA accessibility upgrades are required.

KSU will develop the building for the Aquaculture Program of Distinction. The building will have classrooms and public learning space. Additionally it will display historical artifacts on KSU and Kentucky African American heritage.

Federal Funds

3,000,000

Construct Aquaculture Acad Res Fac - Additional Reauth

2,500,000

The 2006-08 budget included authorization for the University to build 24 new ponds using federal funds at a scope of \$1,430,000. The 2008-10 budget increased authorization to \$4,300,000 so that land could be purchased off campus. This Project will increase authorization to \$6,800,000

Aquaculture is the KSU Program of distinction. It's academic program component as well as the research program continue to grow.

Federal Funds

2,500,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Kentucky State University****Acquire Land/Campus Master Plan 2010****2,000,000**

This project allows the University to take advantage of real property acquisition opportunity to support the University's education program and campus development. It's primary purpose will be to purchase 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 potential parking, recreational areas, classroom sites, Housing and Land Grant Research facilities.

Restricted Funds

1,000,000

Federal Funds

1,000,000

Athletics Project Pool 2010 - Additional Reauth**1,443,000**

Projects planned for the athletic projects pool:

Expand Alumni Stadium office wing - \$ 555,000.

Resurface athletic track - \$ 366,000.

Irrigate two practice football fields - \$317,000.

Replace bleachers at Athletic Track, add bleachers at Baseball Field and

Football Field - \$139,000.

Construct 450 square foot storage building at practice football field - \$66,000.

Restricted Funds

1,443,000

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 Total**55,023,000****7,825,000****Restricted Funds****2,443,000****Federal Funds****6,500,000****Bond Fund****7,825,000****Other - Third Party Financing****46,080,000**

Morehead State University

Renovate & Expand Student Center Phase II

52,921,000

The renovation and addition to the Adrian Doran University Center will incorporate the one-stop shopping concept for prospective students and address the facility requirements and needs to meet the increasing demand for student and campus services. Phase II will include the renovation of space not altered in phase I, approximately 52,684 sq. ft. and the addition of 86,579 sq. ft. This will provide a University facility that more effectively serves its students and will facilitate additional student services and cultural activities for its students and other constituents within its service region.

Bond Funds 52,921,000

Construct Athletic Admin & Sports Performance Bldg

25,429,000

This project will provide modernized, much-needed administrative and meeting space for MSU 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 19,072,000
Other - Cash 6,357,000

Construct Food Service/Retail and Parking Structure

14,786,000

This project will construct new food service and retail facilities in the University's residence hall complex and a 400 vehicle parking structure. The project follows a design model that has been successful on other university campuses by combining a student oriented service venue, such as food services, with a parking structure. This model makes efficient use of limited building space.

Agency Bonds 14,786,000

Construct Plant Facilities

7,155,000

In accordance with the University's Campus Master Plan, 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 7,155,000

Capital Renewal and Maintenance Pool - E&G

6,795,000

Minor capital renewal and maintenance projects vary from year-to-year and are completed as funds are available. Currently twenty six projects are planned for maintenance with resources from this pool.

Restricted Funds 6,795,000

Morehead State University

Construct Classroom to the Community Facility

6,160,000

This project is to create a new 20,000 square foot facility that will house the Classroom to the Community program and expand University presence on Main Street at the entrance to the campus. Classroom to the Community is a newly-constituted, multi-disciplinary endeavor designed for promoting education and creativity through the cultural arts. Private gifts from the W. Paul and Lucille Caudill Little Foundation and other donors will be used for partial funding of this project.

Restricted Funds

4,160,000

Other - Cash

2,000,000

Enhance Network/Infrastructure Resources

5,650,000

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.

Restricted Funds

5,650,000

Upgrade Instructional PCs/LANS/Peripherals

5,000,000

It is the University's objective to continue with implementation of technology that effectively enhances the productivity of departments in the delivery of services to students. This project will enable the continued implementation and expansion of technology solutions and extend the availability of student services to remote/distance students and KVU students.

Restricted Funds

5,000,000

Renovate East Mignon Residence Hall

4,948,000

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

4,948,000

Renovate West Mignon Residence Hall

4,948,000

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

4,948,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Morehead State University****Renovate Academic Center & Tennis Team Facilities****4,848,000**

This project will renovate the current wellness center to accommodate the academic support needs of MSU's student athletes as well as tennis team facilities. Further, Sadler Courts will be renovated and expanded to include viewing decks and storage space. Total space required for academics and team use is estimated at 11,950 square feet.

Restricted Funds

4,848,000

Acquire Land Related to Master Plan**4,000,000**

This project includes purchasing properties strategic to the University's mission 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

4,000,000

Purchase Equipment for Center for Health, Educ & Research**3,813,000**

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

3,813,000

Comply with ADA - E&G**3,449,000**

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. This request is for E&G facility modifications. We propose to address approximately one-third of these in each of the next three biennia.

Restricted Funds

3,449,000

Comply with ADA - Auxiliary**3,065,000**

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. This project is for auxiliary facility modifications.

Agency Bonds

3,065,000

Replace Exterior Precast Panels - Nunn Hall**3,000,000**

This project is to replace existing exterior precast panels on Nunn Hall. The existing precast panels are original to the building that was constructed in 1969. The structural integrity of the panels has deteriorated. The panels serve as a safety barrier for the exterior hallways in the building.

Agency Bonds

3,000,000

Morehead State University

Re-tube Coal Fired Boilers

3,000,000

This project involves re-tubing the coal fired boilers at the University's Heating and Water Treatment Plant. The tubing, which is an integral part of the boiler systems, has a useful life of about 15 years. The tubing in place has exceeded that estimated useful life span.

Restricted Funds

3,000,000

Upgrade Administrative Office Systems

3,000,000

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.

Restricted Funds

3,000,000

Construct Residential Facility at University Farm

2,524,000

This building will provide a modern residential facility at the Derrickson Agricultural Complex. It will house undergraduate agricultural science and veterinary technology students, visiting scientists, and graduate students who assist in supporting the agricultural enterprises, research and instruction functions.

Agency Bonds

2,524,000

Reconstruct Central Campus

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

2,500,000

Capital Renewal and Maintenance Pool - Auxiliary

2,284,000

This project will fund minor capital renewal and maintenance needs that vary from year-to-year and are completed as funds are available.

Agency Bonds

2,284,000

Morehead State University

Purchase Instructional Technology Initiatives

2,045,000

This project contains pooled items/systems related to Instructional technology initiatives. The University continues to have a great need for modern, technologically up-to-date instructional equipment to replace old and obsolete equipment providing the operating funds for the systematic replacement or upgrade of instructional equipment has proven to be very difficult with rapidly changing technologies. This project includes thirteen equipment projects.

Restricted Funds

2,045,000

Construct Honors College Facility

1,802,000

The Honors College Facility will provide a meeting place, grand lecture hall, 3 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

1,802,000

Construct Classroom/Lab Building at Browning Orchard

1,452,000

This facility will provide a modern, much needed facility at the Browning Orchard in Fleming County. It will provide a traditional classroom for instruction, provide a wet laboratory to support field-based learning activities, and space for equipment storage.

Restricted Funds

1,452,000

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 Fire Alarms

1,344,000

Fire alarm systems should be replaced with addressable, voice-evac, upgradable, remote accessible and ADA compliant fire control systems. All fire control panels need to be relocated to easily accessible areas.

The fire alarm systems in university facilities are aging and although functional, repair parts are becoming increasingly harder to find. In addition, in some buildings, the alarms system controls need to be relocated to make them more accessible to service staff and fire department personnel.

Restricted Funds

1,344,000

Postsecondary Education**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Morehead State University****Upgrade and Expand Distance Learning****1,150,000**

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

1,150,000

Capital Renewal and Maintenance Pool - University Farm**1,076,000**

This project will address several small capital needs, listed below, at the Derrickson Agricultural Complex (DAC).

Greenhouse enhancements, \$528,000

Ruminant Nutrition Research Facility, \$300,000

Equipment storage-Equine, \$75,000

Equipment storage-General, \$75,000

Restricted Funds

1,076,000

Expand Life Safety: Claypool-Young Building**1,040,000**

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

1,040,000

Enhance Library Automation Resources**1,040,000**

The Library's automated system is reaching the end of its product life cycle and must soon be replaced. The system vendor 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

1,040,000

Postsecondary Education**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Morehead State University****Purchase Equipment for Biochemistry Lab****400,000**

The project will equip the biochemistry laboratory with basic equipment used in analytical chemistry, including the fields of environmental chemistry and clinical (pharmaceutical) chemistry.

Restricted Funds

400,000

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.

Morehead State University Total**129,053,000****52,921,000****Restricted Funds****85,141,000****Bond Fund****52,921,000****Agency Bond Funds****35,555,000****Other - Cash****8,357,000**

Murray State University

Construct New Breathitt Veterinary Center

30,000,000

The project would construct a new 52,000 square foot veterinary diagnostic laboratory to meet the future demands of animal diagnostics and teaching. This facility would replace the existing 41 year old Breathitt Veterinary Center which is in need of major renovations and is too small to accommodate the increasing diagnostic needs of the region and the growing academic programs. A feasibility study has been completed to determine project programming and cost elements.

Restricted Funds

30,000,000

Construct/Complete New Science Complex - Final Phase

30,000,000

This final phase of the Science Complex will include the construction of a new 72,500 square foot Engineering-Physics Building. Funds included in this phase will complete the planning, design and construction of the Engineering-Physics Building.

Phase I was funded in the 2000-2002 biennium and construction on Phase I is now complete. Phase I houses the Biology department. New Science Complex - Phase II was authorized in the 2004-2006 budget in the amount of \$15,000,000 for construction of the Chemistry Building. New Science Complex - Phase III in the amount of \$15,000,000 was authorized in 2006 and clarified in 2008 to allow for the completion of the Chemistry Building and to begin planning for the Engineering-Physics Building.

Bond Funds

30,000,000

Renovate Blackburn Science

28,903,000

The Blackburn Science building was completed in 1950 and contains 139,217 square feet. There have been no recent major renovations of the building. This project will allow for a total renovation of the facility.

The VFA and Paulien & Associates study as commissioned by the Council on Postsecondary Education determined that in its current condition, the Blackburn Science building is not fit for continued use as a science facility. The study recommended that the facility be renovated to allow for continued use as other educational and general uses. This project would allow for a total renovation of the Blackburn Science building.

Restricted Funds

28,903,000

Renovate Lovett Auditorium

21,967,000

This project will fully renovate the interior and exterior of the 39,489 square foot Lovett Auditorium. This will preserve this historical landmark, constructed in 1928, on the main campus of Murray State University and provide a venue for concerts, meeting events, the theater and performing arts, etc.. The project will address life safety issues; code compliance; ADA issues; and will address much needed architectural modifications (new restrooms; window replacements; dressing rooms; sound and lighting equipment; stage curtains and fly-aways, etc.). The renovation will also include modern HVAC equipment.

Restricted Funds

21,967,000

Murray State University

Construct Paducah Regional Campus Facility

17,646,000

This project will allow for the design and construction of a new Regional Campus Facility on the newly acquired MSU land at the intersection of I-24 and US 62 in Paducah. The Facility will provide approximately 50,000 gross square feet of classrooms, offices and computer laboratories. In addition, the facility will support programs and services offered through the Commonwealth Virtual University. The Facility will greatly increase the number of baccalaureate and graduate level degree programs offered in the Paducah area.

Restricted Funds

17,646,000

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

14,783,000

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

14,783,000

Upgrade Campus Electrical Distribution System

11,079,000

This upgrade to the main campus electrical distribution system includes upgrading the Central Plant Substation to replace the 40+ year old Physical Plant Substation. The project would also replace switches, underground cable and related equipment to ensure the reliability of the campus electrical system.

Restricted Funds

11,079,000

Renovate College Courts

10,000,000

This project will renovate the 12 College Courts apartment buildings, including HVAC/electrical/mechanical systems, interior finishes and exterior building systems. These 40+ year old buildings provide on campus housing for married, graduate and non-traditional students.

Agency Bonds

10,000,000

Renovate Elizabeth Hall

8,896,000

This project will redesign and rebuild the interior finishes, doors, door frame systems; replace windows; replace roofing; upgrade mechanical, electrical and plumbing distribution systems; and restore the bedrooms and support areas of the 45 year old Elizabeth Hall to new condition. The project will also include some land acquisition for needed residential parking and green space.

Agency Bonds

8,896,000

Complete ADA Compliance: E&G Pool < \$600,000

4,604,000

This project pool will address the Americans with Disabilities Act (ADA) compliance needs, with an estimated cost of less than \$600,000 each, in the Education and General (E&G) buildings at Murray State University.

Restricted Funds

4,604,000

Murray State University

Construct Multipurpose Practice Facility 4,000,000

This project will provide for the construction of 16,000 square foot multipurpose indoor practice space for the University's athletic program and office space for the men's and women's basketball staff. The facility will provide much needed practice space for the intercollegiate athletics program when weather prevents outdoor practice and other events are scheduled in the Regional Special Events Center.

Restricted Funds 4,000,000

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

College of Science Instructional/Research Equipment 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. Most equipment used by the various science departments in the College of Science, Engineering & Technology has been in use since the Blackburn Science building was built in 1948 and the addition in 1968; therefore, most equipment is more than 40 years old.

Restricted Funds 2,000,000

Acquire Farm Laboratory Land 2,000,000

Due to the expanding School of Agriculture at Murray State University, new farm laboratory land is needed to support the educational program in animal and plant agriculture. This project would authorize funds for farm property acquisitions. The present University farms are being utilized to the maximum and there is no room for growth. Murray State's equine program has expanded in recent years and this has necessitated a change in our agronomy and forage land requirements.

Restricted Funds 2,000,000

Complete Business & Research Center Tenant Space 1,948,000

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 1,948,000

Murray State University

Replace Breathitt Veterinary Center Heating & Cooling System 1,860,000

This project will replace the original centrifugal chiller, cooling tower, chilled water piping and all boilers in the 41 year old Breathitt Veterinary Center. The existing heating and cooling equipment is inefficient, utilizes environmentally unsafe R12 refrigerant and has exceeded its useful life. With this old equipment, building temperatures are difficult to control which negatively impacts diagnostic equipment operation and limits animal research.

Restricted Funds 1,860,000

Campus Desktop Virtualization 1,725,000

Desktop Virtualization would replace most Murray State University users desktop, and possibly laptop computers, with thin client products. Over time this initial investment would significantly reduce costs associated with computer acquisition, energy consumption, system administration and support, as well as system security.

Restricted Funds 1,725,000

Construct Livestock Instructional Laboratory 1,700,000

This project would allow the construction of a new livestock instructional laboratory that would replace the existing outdated dairy stall barn and offices. This facility would consist of offices, classrooms, restrooms and show/sale facilities to provide instruction for Murray State University's agriculture students as well as providing demonstration, education and research facilities for Murray State University's service region.

Restricted Funds 1,700,000

ITV Upgrades to Murray State University System 1,453,000

ITV (interactive television) is a teaching medium by which Murray State University serves its 18-county region. MSU's ITV equipment is quickly becoming outdated to the point replacement parts are no longer available. The new high definition ITV rooms would enhance teaching and learning for both faculty and students.

Restricted Funds 1,453,000

Demolish Ordway Hall 1,158,000

This project would allow for the demolition of Ordway Hall. The 38,600 square foot building was built in 1931. Consultants for the Kentucky Council on Postsecondary Education have recommended that the building be demolished because it is a fire hazard and is not ADA accessible. Demolition can be completed when another facility becomes available for the current occupants. The building will not be demolished until its current occupants can be relocated. The construction of a New Student Services Center has been proposed to meet this need. Other areas on campus might also be available as other new space is completed.

Restricted Funds 1,158,000

Murray State University

Student Desktop Virtualization

1,150,000

Student Desktop Virtualization would allow students, for a minimal fee, to rent a mobile computing unit that would provide access to campus software and the internet, thus eliminating their need for a personal laptop computer. Industry data anticipate that Desktop Virtualization will move into mainstream use by 2010. This virtual desktop system would replace student-owned computers with "mobile units" (which resembles a laptop), that could be wirelessly connected to central servers. Mobile Units are replaced every 8-10 years, require significantly less energy than computers, and dramatically reduce support requirements. All students could have access to the same programs.

Restricted Funds

1,150,000

Complete Life Safety Projects: E&G Pool < \$600,000

1,042,000

This project pool will allow Murray State University to complete life safety upgrades in various Education and General (E&G) buildings on the main campus. The projects include fire pump emergency generator installation, sprinkler installation and life safety elevator upgrades as recommended by the State Fire Marshal.

Restricted Funds

1,042,000

Upgrade Applied Science Electrical System

1,029,000

This project would upgrade the electrical system in the Applied Science Building to meet the increasing demands and to replace the current system which cannot adequately supply the academic and support departments located in the building.

The Applied Science Building was constructed in 1965 and the electrical system is not adequate for the current needs of the buildings occupants. In order to provide appropriate and adequate academic facilities to meet the academic mission of the University, electrical systems must be upgraded.

Restricted Funds

1,029,000

Renovate Curris Ctr T'Room & Food Service Equipment

1,008,000

This project would renovate the dining room and kitchen located in Murray State's Curris Center. The facility was constructed and food service equipment purchased in 1981 and only minor improvements have been made since that time. The existing equipment and dining facility are not adequate to meet the current student food service concepts and increased traffic.

Agency Bonds

1,008,000

Murray State University

Acquire Land

1,000,000

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

Because the main campus of Murray State University is located within the city of Murray, there is no room for growth outside the current campus boundaries. In order to continue providing the best possible physical facilities for our students and our region, Murray State has continually pursued the purchase of surrounding pieces of property as they have become available.

Restricted Funds

1,000,000

Install Sprinkler System - Blackburn Science Bldg

1,000,000

The Blackburn Science Building was constructed in 1950 and has no sprinkler system for fire safety. After further consideration, it was determined that this facility could be renovated/re-purposed to house other academic and administrative units. The State Fire Marshal has recommended the installation of a fire suppression system since the building is no longer scheduled for demolition.

Restricted Funds

1,000,000

Construct Open-sided Stall Barn at Expo Center

992,000

This project would allow the construction of a 31,250 square foot 150 stall barn to complement and more effectively utilize the existing Livestock and Exposition Center located on Murray State University's West Farm. Many university and regional agriculture and equine events are limited because of the availability of stall space. This additional space would greatly improve the operating conditions of the Expo Center.

Restricted Funds

992,000

Renovate Pogue Library Electric & HVAC

978,000

This project would upgrade the electrical distribution system and install a modern HVAC system in the Pogue Library. The multiple package HVAC system now used in the Pogue Library does not provide adequate environmental controls for the sensitive materials housed in the various display/reference rooms. The electrical distribution is out of date and deteriorating. In order to maintain this facility in an acceptable condition to meet the academic and research needs of the students and the region, the HVAC and Electrical systems need to be renovated.

Restricted Funds

978,000

Murray State University

Replace Central Plant Boilers

820,000

This project will allow the replacement of two 30 year old natural gas-fired boilers and three inoperable electric boilers with three natural gas-fired boilers at Murray State University's Central Plant. These boilers are used to produce steam heat for most of the main campus buildings. The boilers will be dual-fired fuel source (natural gas primary and fuel oil secondary).

Restricted Funds

820,000

Renovate A. Carman Pavilion - Completion

605,000

The A. Carman Pavilion houses all the classrooms, laboratories and offices of the accredited Animal Health Technology academic program. The majority of the facility renovation and expansion was completed in 1999; however, a portion of the facility was not renovated due to funding limitations including the instructional laboratory and the large animal treatment area. This project would allow the renovation of the remainder of the building.

Restricted Funds

605,000

Scanning Electron Microscope - Hancock Biological Station

450,000

This request will allow for the purchase of a scanning electron microscope (SEM) at Hancock Biological Station. The SEM is used for basic research and teaching to Murray State students as well as K-12 students in the service area.

Federal Funds

425,000

Restricted Funds

25,000

Construct College Courts Housing - Reauth

This project will allow for the replacement of the existing College Courts (Married Housing) 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. This project was authorized in the 2008-2010 Biennial Budget but is still in the planning stage. 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.

Construct Electrical Generation Plant - Reauthorization

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. This project was authorized in the 2008-2010 Biennial Budget but is not yet under contract.

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 Total	<u>178,246,000</u>	<u>30,000,000</u>
Restricted Funds	157,917,000	
Federal Funds	425,000	
Bond Fund		30,000,000
Agency Bond Funds	19,904,000	

Northern Kentucky University

Construct Health Innovation/Renovate Old Science Building 92,500,000

This project merges the Health Innovations Center and renovation of Old Science; a new wing of 124,000 square feet will be constructed west of Old Science, physically connecting to the 125,296 square foot Old Science at multiple levels. The project scope includes the new wing as well as full renovation of Old Science.

The facility will also house the College of Health Professions and the department of Psychology (PSY). The Health Innovations(HI) wing will provide state-of-the-art instructional space for students, allowing program and enrollment growth in these disciplines. Spaces to be included in the building include interactive, technology-rich classrooms; simulation labs; a fully outfitted animal care lab with support spaces; open access PC labs; behavioral research lab and observation rooms; radiographic and respiratory therapy hands-on instructional labs; offices; and, student lounge space.

Bond Funds 92,500,000

Acquire Land/Master Plan 2010-2012 20,000,000

This project will allow the university to take advantage of real property acquisition opportunities during the 2010-2012 biennium to support educational programs and campus development. The 2009 Master Plan recommends the purchase of 290 acres. Land acquisition is critical to the future development of the university. Current year authorization is requested for this project.

Agency Bonds 20,000,000

Reconstruct Central Plaza Phase II 17,500,000

The 2009 Master Plan recommends, as a high priority, a project to redesign and renew the Central Plaza, the central space connecting five major 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 and vibrant places, fostering student interaction and community.

Other - Cash 17,500,000

Construct Center for Informatics - Additional Reauth 12,000,000

The Center for Informatics was authorized by the 2006 General Assembly with a scope of \$35,000,000 (state bonds). The 2008 General Assembly authorized an increase of \$15,000,000 in federal and private funds. An increase of \$12,000,000 in restricted, federal and other funds is requested for a total project scope of \$63,000,000; this scope increase is requested to properly align authorized fund sources with confirmed and requested federal, private, etc., funding activity for this building. Construction began in June 2009 and will be complete in May 2011. The building will house the new College of Informatics, including Communication, Computer Science, Business Informatics and the Infrastructure Management Institute.

Restricted Funds 4,000,000

Other - Third Party Financing 6,000,000

Federal Funds 2,000,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**Northern Kentucky University****Renew/Renovate University Center Phase II****12,000,000**

This project involves renovation of the existing University Center to house numerous new and expanded functions of an academic support and/or instructional nature. About 13,000 assignable square feet will be fully renovated. To the extent funding permits, capital renewal of the building's HVAC, electrical and other systems and infrastructure will be accomplished.

Other - Third Party Financing

12,000,000

Construct Alumni Center**10,500,000**

This 20,000 gross square foot building is conceived as a gathering place for alumni and friends of the University. The building will also house several departments in the University's advancement division. Private funds will be raised to construct and equip this facility.

Other - Cash

10,500,000

Acquire Radio Communications**10,000,000**

NKU operates WNKU, a public radio station. WNKU has the opportunity to purchase two radio stations along with the licenses and equipment, significantly extending WNKU's broadcast area beyond the current listening area, which is very limited. The purchase would improve WNKU and NKU's outreach efforts while leading to more economical operations.

Agency Bonds

10,000,000

Acquire/Renovate Gateway/Highland Heights Campus**7,500,000**

The university has negotiated with Gateway Community College to purchase their 12.02 acre site and 46,915 square foot building located on Campbell Drive at the northern edge of NKU's Highland Heights campus. NKU is currently leasing 14,487 square feet of the building and hopes to complete acquisition during 2010-2012. The project scope includes acquisition and renovation of the building.

Agency Bonds

7,500,000

Enhance Softball & Tennis Complex**5,500,000**

The university's existing intercollegiate softball field and tennis venues would be enhanced with important support facilities to be shared by both sports, including additional seating; a small building of about 9,000 square feet with public restrooms, concession area, indoor practice facilities; and, field lighting to allow evening use. Upgrading the softball field would allow the university to host KHSAA district, regional and sectional, as well as state competitions.

Other - Third Party Financing

5,500,000

Northern Kentucky University

Relocate Early Childcare Center

5,200,000

This project would relocate the Early Childcare Center from the BEP Center to the 8,500 square foot "Brown" Building, which is located adjacent to Callahan Hall, about a half mile from the center of campus. This new location will provide improved access for drop-off and pick-up as well as larger accommodations so that more children of students, faculty, and staff can be served by the center. This project includes renovation of the current childcare space in BEP.

Other - Third Party Financing

5,200,000

Enhance Instructional Technology

5,090,000

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 placing a more intense focus on ways technology can enhance instructional programs and active learning as well as improving and expanding technology-based distance learning programs .

Restricted Funds

5,090,000

Renew/Renovate Fine Arts Center

5,000,000

This project includes modest capital renewal and renovations to the Fine Arts Center, a 159,000 square foot academic building. Capital renewal projects include renewal of building systems, HVAC and electrical systems, elevators, fire alarm, etc. The scope of this project also includes renovation to address the heaving of the slab-on-grade in the Greaves Hall stage area.

Restricted Funds

5,000,000

Renew/Renovate Regents Hall

4,000,000

Regents Hall will be renovated to better accommodate sports not included in the new Bank of Kentucky Center. This project includes a 5,000 square foot addition to the building's north side as well as capital renewal of the building's mechanical/electrical systems. This project allows for partial funding of this renovation and renewal during 2010-2012.

Restricted Funds

4,000,000

Renovate Old Civic Center Building

3,700,000

NKU will gain ownership of the Highland Heights Civic Center as of July 1, 2010 and renovations will be necessary. This eight acre parcel is contiguous to campus and is visible from Nunn Drive. This 21,000 square foot building was constructed in the mid-1970's and will house campus police and offices yet to be determined.

Agency Bonds

3,700,000

Northern Kentucky University

Initiate Phase II of Master Plan

3,500,000

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

3,500,000

Repair Structural Heaving Landrum & Fine Arts

3,500,000

This project provides for the elimination of the heaving of the slab-on-grade (or first floor) in an area of about 6,300 square feet in the west wing of Landrum Hall and an area of about 7,000 square feet in the Fine Arts Center. This is a life safety issue.

Restricted Funds

3,500,000

Renovate Applied Science & Technology First Floor

3,300,000

This project involves the renovation of 13,500 square feet on the first floor of the Applied Science and Technology Center. The project will convert under-utilized lab areas into much needed classrooms. Also included in this project is repair of structural floor heaving in a 4,000 square foot area of the first floor.

Restricted Funds

3,300,000

E&G Minor Projects Pool 2010-2012

3,200,000

Various minor (under \$600,000 in cost) projects will need to be accomplished in E&G buildings in 2010-2012. Projects include replacement generators, facade and roof maintenance, concrete and blacktop repairs and classroom upgrades.

Restricted Funds

3,200,000

Design Renovation/Expansion of Albright Health Center

3,000,000

This project allows for the initial design and planning for the future renovation and expansion of the 136,000 square foot Albright Health Center. The goal is to create a modern recreation and fitness facility; alternatively, upon completion of a feasibility study, there may be good reasons, financial or otherwise, to construct a new building. If renovated, much of the building will undergo extensive renovation. Building additions totaling at least 128,000 gross square feet would be added to the Health Center and the building's mechanical and electrical systems would be completely modernized. These renovations benefit Campus Recreation, Physical Education and Wellness.

Other - Third Party Financing

3,000,000

Design Center for Legal Education

3,000,000

This project allows for initiation of planning, design and programming for a new legal education facility. NKU's Chase College of Law is currently housed in Nunn Hall, a building located in the center of campus that would more appropriately be used for undergraduate instructional activity. The master plan recommends a site at the periphery of campus for this facility.

Other - Third Party Financing

3,000,000

Postsecondary Education**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Northern Kentucky University****Renovate/Expand Baseball Field****3,000,000**

This project will finance modest upgrades to the existing baseball facility. Improvements include expanded spectator seating, ADA upgrades, field drainage and irrigation, press box, concession area and lighting.

Other - Third Party Financing

3,000,000

Renew E&G Fire Alarm Systems**2,875,000**

This project includes renewal or replacement of critical fire alarm systems in seven E&G 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.

Restricted Funds

2,875,000

Housing/Minor Projects Pool 2010-2012**2,750,000**

This project includes minor projects (those with a scope under \$600,000) that need to be accomplished in the university's residence hall facilities.

Restricted Funds

2,750,000

Construct Intramural Fields**2,500,000**

This project involves construction of new intramural fields, including softball/baseball, soccer and football fields. 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, resulting in loss of one-half of the current field area.

Restricted Funds

2,500,000

Upgrade Communication and Network Infrastructure**2,500,000**

VoIP telephony services and unified messaging services will greatly improve the university's ability to communicate in a mobile, dynamic environment. Whether it is faculty working with students or creating partnerships with businesses or the community, or staff providing services to faculty, timely and expedient access to information and ease of contact is important to success.

Restricted Funds

2,500,000

Repair University Drive Parking Garage**2,000,000**

The 332-car University Drive garage requires extensive repairs. The University Drive Garage has evidence of what appears to be water and salt damage and there are cracks in numerous locations; immediate attention is essential. Agency Bonds will be used to fund this project. Board of Regents authority to issue bonds will be needed. Parking revenues will be dedicated to the payment of the bonds.

Agency Bonds

2,000,000

Northern Kentucky University

Enhance Information Technology Infrastructure

1,850,000

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.

Restricted Funds

1,850,000

Renew E&G Elevators 2010-2012

1,400,000

The elevators in Landrum Hall, Lucas Administrative Center and Steely Library are at the end of their useful life and need to be replaced.

Restricted Funds

1,400,000

Implement Web 2.0 and Mobile Applications

1,000,000

Mobile applications will be implemented to enhance the student educational experience, provide efficiencies across campus, and increase functionality within NKU's web presence.

Restricted Funds

1,000,000

Design Chiller Plant

1,000,000

This project allows for initial planning and design for a new Chiller Plant of about 10,000 square feet. A new plant will be needed to provide additional cooling capacity for future buildings. The existing steam and chiller water plant has ample steam capacity, but chilled water capacity will reach maximum production capability upon the addition of a 2,500 ton chiller.

Restricted Funds

1,000,000

Restore Albright Health Center Roof

995,000

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

995,000

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

Replace Mobile TV Production Unit

650,000

The Mobile TV Production vehicle will replace the university's existing production unit, which is 24 years old and in disrepair. A new unit with current technological support is needed.

Restricted Funds

650,000

Northern Kentucky University

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

Purchase FT - IR and Raman Microscope

395,000

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

395,000

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

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 Large Format Color Press

325,000

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

325,000

Purchase Materials Strength Testing Equipment

325,000

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

Restricted Funds

325,000

Purchase Mobile Science Lab

320,000

A mobile science lab would be used for off-site instructional activities as well as community outreach within the university's service region. It would bring science to life, enhancing the learning experience.

Restricted Funds

320,000

Northern Kentucky University

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

Purchase Calorimetry Instrumentation 295,000

This project to purchase calorimetry instrumentation includes three 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 295,000

Purchase Fluorescence Life-Time Apparatus 295,000

A fluorescence life-time apparatus will allow the Department of Chemistry to make tryptophan life-time measurements in proteins enabling determination of the effects of structural changes on molecules; this equipment will be used in both instruction and research.

Restricted Funds 295,000

Purchase DART Mass Spectrometer 295,000

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 295,000

Purchase Optical Paragetic Oscillator 295,000

An opto-paragetic 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 295,000

Purchase Ion Beam System 270,000

An ion beam system will be used in material etching (i.e., removal) and deposition. This equipment will support instruction and research efforts of students and faculty in engineering technology and related sciences.

Restricted Funds 270,000

Purchase Concrete Testing Equipment 250,000

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

Restricted Funds 250,000

Northern Kentucky University

Lease - Academic Space Highland Heights

NKU has a significant space shortage. The university may need 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.

Kenton County - METS Lease

The METS Center is a 43,600 square feet corporate training and outreach center located in a leased building in Erlanger, KY. The lease began in 2003.

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.

Campbell County Gateway Building - Lease

Due to a shortage of classroom and office space, NKU is leasing a part of the Gateway Community College building located at the north end of the NKU campus. The lease agreement with Gateway/KCTCS, which includes an option to buy the facility, allows NKU to lease the entire building beginning July 1, 2010. All lease payments apply toward the purchase price. Depending on availability of funding, acquisition of the building may occur in 2010-2012.

Northern Kentucky University Total	<u>30,000,000</u>	<u>135,435,000</u>	<u>92,500,000</u>
Restricted Funds		54,535,000	
Federal Funds		2,000,000	
Bond Fund			92,500,000
Agency Bond Funds	30,000,000	13,200,000	
Other - Cash		28,000,000	
Other - Third Party Financing		37,700,000	

University of Kentucky

Construct Science Research Building 2 205,880,000

This 255,000 gross square feet science research facility will provide state-of-the-art research space for health sciences, chemistry, physics, earth sciences, psychology, bio-medical engineering, nutrition, and nanotechnology. Competitive research space is critical to the University's ability to recruit and retain world-class faculty, Bucks for Brains chairs, and professorships. The building will contain wet labs, lab support, computational dry labs, offices, and office support spaces. The building will also contain a vivarium facility. The proposed facility will be located in the Virginia Avenue Precinct of campus. An upcoming review of the Campus Physical Development Plan will select the best appropriate site.

Bond Funds 205,880,000

Expand Patient Care Facility - Hospital Phase 4 100,000,000

This project continues development of the Patient Care Facility (PCF) space built as shell in the initial phase of the project currently under construction. This project could include, but not limited to, beds, surgery, diagnostic, treatment and support space.

Restricted Funds 100,000,000

Construct Office Tower 66,341,000

Development of office building to relocate services located in the Hospitals/Kentucky Clinic to make way for patient services, as well as provide office space for future clinical offices/functions. This project is recommended per KRS 45.763 because there is insufficient university cash available to construct this project.

Other - Third Party Financing 66,341,000

Construct New Housing 52,500,000

This project is for constructing 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. It will provide access to postsecondary resources and services that are designed to meet the student's distinct needs by providing the educational resources that are needed to prepare students for the modern workplace and to participate fully in the economy.

Other - Third Party Financing 52,500,000

Acquire Land 50,000,000

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 50,000,000

University of Kentucky

Construct Parking Structure 9

44,100,000

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.

Other - Third Party Financing

44,100,000

Renovate Old Pharmacy Building for Biology

40,165,000

This project will renovate the Old Pharmacy Building for the Department of Biology and other growing university departments. The work will include upgrades to the lighting, electrical, HVAC, mechanical, plumbing, fire and communication systems. Spaces will be reconfigured and finishes replaced as needed. The fume hood system is adequate and will be upgraded to meet current research lab standards and building codes. The new Pharmacy Building is under construction and scheduled for completion in 2010. The College of Pharmacy will vacate the current facility making way for the planned occupancy by the Department of Biology and others. Due to increased enrollment and growing research, the department of Biology has outgrown its current building. Increased Biology enrollment is attributable to the University's overall enrollment increases, increased student interest in the life sciences, and the fact that biology is a pre-requisite for other areas of study.

Restricted Funds

40,165,000

Expand Pence Hall

35,000,000

This project will construct a 70,000 gross square feet 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

35,000,000

Capital Renewal Maintenance Pool

33,750,000

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

These items include projects that will reduce liability, equipment damage, prevent additional deterioration of facilities, and conserve energy.

Restricted Funds

33,750,000

University of Kentucky

Upgrade, Renovate, Improve or Expand Research Labs

33,500,000

This project is part of a University effort to upgrade, improve, renovate and expand 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 Second New Housing

30,000,000

This project consists of construction of new student residential space as well as parking and service facilities for approximately 400 additional beds. While the university opened four new dorms in 2004, the majority of University housing is significantly outdated and there are over 800 beds in the system which are not air-conditioned. The current capacity of 5,615 beds is insufficient to accommodate the projected growth in enrollment and our goal of providing on campus housing to at least 30% of our student population.

Agency Bonds

30,000,000

Research Equipment Program

30,000,000

This proposed 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, energy, science, and economic development.

Restricted Funds

30,000,000

Fit-Up Pharmacy Building Lab Space

28,600,000

This project will fit-up approximately 84,000 gross square feet of shelled research lab space in the Pharmacy Building. The new Pharmacy Building is currently under construction and scheduled to open in early 2010 with planned shelled space. The new space will include wet-bench research labs, lab support spaces, and lab offices. The research conducted in this new space will be multidisciplinary with faculty representing pharmacy, medicine, engineering, chemistry and other disciplines. The research programs will encompass pharmaceutical sciences, bio-pharmaceutical engineering, cancer therapies, translational sciences, and nano-medicine.

For the fall of 2006, the Council on Postsecondary Education identified UK's research space deficit at over 400,000 square feet. The Council went on to project a 2020 deficit of over 1,100,000 square feet. This new space is essential to the University of Kentucky's efforts to achieve the legislative mandate of becoming a Top 20 public research.

Restricted Funds

28,600,000

University of Kentucky

Repair, Upgrade, Improve Electrical Infrastructure 28,000,000

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 28,000,000

Repair, Upgrade, Improve Mechanical Infrastructure 26,000,000

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 26,000,000

Expand CRMS and Raymond Civil Engineering Building 25,770,000

This project will add two floors to the Center for Robotics and Manufacturing Systems (CRMS) (15,808 NASF or 25,830 GSF) and to the Raymond Civil Engineering (12,121 NASF or 20,201 GSF). 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 25,770,000

Guaranteed Energy Savings Performance Contracts 25,000,000

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. This authorization is pursuant to KRS 56.870.

Agency Bonds 25,000,000

Repair, Upgrade, Improve Building Mechanical Systems 25,000,000

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 25,000,000

University of Kentucky

Construct Gatton Building Complex

25,000,000

This 214,000 gross square foot facility is designed to support the University of Kentucky's effort to increase undergraduate and graduate enrollment and meet the growing demand for high quality, globally-competitive business education. The new structure also will facilitate the Commonwealth's quest for global competitiveness by providing necessary skills to aspiring entrepreneurs who want to bring new products and services to market. In addition, the new structure will strengthen the provision of professional and continuing education outreach that ensure that Kentucky's business leaders stay current on emerging business issues and innovative management concepts.

Other - Cash

25,000,000

Lease-Purchase Construct Good Sam Medical Office Building

23,700,000

This project is consistent with the statewide strategic plan as documented in the 2020 Vision statement for Postsecondary Education. It will provide for a higher quality of life for Kentuckians which, in the broadest sense, is the mission of the Kentucky system of postsecondary education.

This project will construct or lease purchase a medical office building for UK Healthcare on or proximal to the Good Samaritan Campus.

This project is recommended per KRS 45.763 because there is insufficient university cash available to construct this project.

Restricted Funds

23,700,000

Construct/Renovate Lab Facilities

21,000,000

This project will construct/expand new lab facilities or renovate existing space to improve efficiency and allow for continued volume growth.

Ongoing realignment of spaces is foreseen with the completion of the Patient Care Facility now under construction and UKHC recognizes the need for this program/service, but has not formally identified the space or location where this project will be implemented.

Restricted Funds

21,000,000

Expand/Renovate Ambulatory Care Facility - Hospital

20,000,000

The project will construct, expand and renovate clinical space to accommodate the growing ambulatory care programs of UK and UKHC. UK HealthCare will soon outpace existing facilities due to unprecedented growth in both patient volume and faculty. The most recent UK HealthCare Strategic Plan and Ambulatory Facility Master Plan identified a series of needed facility projects to be initiated based on service, strategic priorities and funding availability.

Restricted Funds

20,000,000

University of Kentucky

Lease-Purchase Upgrade Enterprise Information Systems

20,000,000

This project will purchase hardware, software, and services to upgrade computer systems at Good Samaritan Hospital.

Restricted Funds

20,000,000

Implement Land Use Plan - Hospital

20,000,000

UK HealthCare intends to continue to acquire property in the vicinity of campus in anticipation of the need to extend the Medical Center campus in accordance with the Facilities Master Plan and other unforeseen land needs.

Restricted Funds

20,000,000

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, but not limited to, HVAC ductwork, air handling units, fume hoods, building controls, plumbing, electrical, fire alarm, security and suppression systems, communications, elevators, exterior enclosures (walls, roofs & windows) doors, door hardware and interior finishes.

Restricted Funds

20,000,000

Expand Coldstream Research Campus

20,000,000

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 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

20,000,000

Upgrade Student Center Infrastructure

17,805,000

This project will upgrade the infrastructure in the Student Center. The work will upgrade the HVAC, plumbing, mechanical, plumbing, lighting, fire sprinklers, communications systems. In addition, the roofs will be replaced. The Student Center was built over a period of years, 1938, 1963, and 1982. The roofs on all three sections are in desperate need of replacement. The electric system is inadequate and not to current electrical code. The waste systems are deteriorating and fixtures are continuously being replaced. The current systems are far from energy efficient. The building has been cosmetically maintained very well, however the infrastructure must be fixed before more renovations take place.

Agency Bonds

17,805,000

University of Kentucky

Upgrade Reynolds Building

16,230,000

This project will upgrade Reynolds Building #1 (144,081 gross square feet). 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. This project is needed to support the University's Top 20 Business Plan goal of expanding student enrollment and the necessary support services to the expanded enrollment.

Other - Third Party Financing

16,230,000

Upgrade Clinical Services - Hospital

15,000,000

This 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 and improve the efficiency of our faculty and staff.

Based strictly on age, the existing building is in poor condition. In a large number of cases the components are no longer manufactured or the manufacturer has gone out of business.

This project will either construct, fit-up, or renovate space as yet unidentified, adjacent to or within the existing hospital or the new patient care facility.

Restricted Funds

15,000,000

Construct/Renovate Imaging Services - Kentucky Clinic

15,000,000

This project adds an addition to the Kentucky Clinic or renovate current space for Imaging Services.

Restricted Funds

15,000,000

Improve Life Safety Project Pool

15,000,000

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

Restricted Funds

15,000,000

University of Kentucky

Renovate and Upgrade Track and Field Facility

14,100,000

This project to include, but not limited to, renovation of the existing track and field facility by providing new track and field surfaces, field event training areas, spectator seating, spectator amenities (concessions, restrooms, etc) new press box facility, athlete staging and rest room facility, and equipment storage.

Restricted Funds

14,100,000

Repair - Upgrade - Improve Civil/Site Infrastructure

14,000,000

The 2006 Facilities Condition Assessment survey by VFA categorized the University's streets, parking lots and sidewalks as in Poor Condition. As such, this project will repair, upgrade and, as necessary, expand the campus Civil-Site infrastructure. Infrastructure items to be addressed include: Roads, sidewalks, stone walls, pedestrian bridges, plaza's, landscaping, surface parking lots, sinkholes, streetscape furniture and signage.

Restricted Funds

14,000,000

Renovate Erikson Hall

12,000,000

This project will renovate Erikson Hall. The project will upgrade the building's infrastructure including HVAC, mechanical, plumbing, electrical, lighting, fire sprinklers, communications, roof, etc. In addition, finishes throughout the interior of the building will be upgraded. Erikson Hall is an aging facility and was not designed to meet the needs of modern higher education. The building's infrastructure is outdated and can no longer support growth and the mission of the University.

Restricted Funds

12,000,000

Fit-Up CAER CTL Mini-Refinery Building

12,000,000

This project will fit-up shelled space in the new CAER Refinery Building for the mini-refinery. Currently, the University is constructing the Refinery Building with federal and state dollars and construction will be completed in 2010. The mini-refinery is state-of-the-art equipment for research in converting Kentucky coal into transportation fuels. The mini-refinery will be a collaborative research effort with several universities in developing these new fuels.

Restricted Funds

12,000,000

Construct Equine Campus

11,250,000

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 respo

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Kentucky**

Other - Cash

11,250,000

Upgrade/Expand Cancer Treatment Facility - Hospital**10,000,000**

This project seeks to renovate/expand existing clinical space to optimize operations and increase capacity for cancer related patient services. It will provide an environment for providing symptom management to our cancer patients that is most conducive to treatment goals.

Restricted Funds

10,000,000

Implement Revenue Management System**10,000,000**

This project will purchase or lease software, hardware, and services to implement a healthcare Enterprise Revenue Management System. At a minimum, a system will encompass the following functions: Enterprise Master Patient Index, scheduling for ambulatory and ancillary, registration, hospital patient and accounts receivable, and practice management (billing).

Restricted Funds

10,000,000

Renovate/Upgrade Hospital Facilities - Good Samaritan**10,000,000**

This project will renovate/upgrade hospital facilities at Good Samaritan. This project will renovate/upgrade various areas within the hospital. Projects could include but not limited to patient care areas, procedure space, clinical support areas, and building infrastructure.

Samaritan Hospital was originally built at the current site in 1954 with additions in 1971, 1983 and 1998 and has 328,447 GSF. Based strictly on age this facility would be classified as in Poor condition. While this facility has been well maintained, age is taking its toll on individual components within systems in the buildings as they physically wear out.

Restricted Funds

10,000,000

PCF Data Center Hardware Pool**10,000,000**

This request would serve as a resource pool for hardware to outfit the new data center to be located in the Patient Care Facility. This facility will house computing equipment to support mission-critical systems that required higher levels of redundancy.

Restricted Funds

10,000,000

Upgrade Hospital IT System**10,000,000**

This project will expand, upgrade and implement new IT systems in a hospital-style facility.

Restricted Funds

10,000,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Kentucky****Upgrade/Fit-Up Hospital Facilities****10,000,000**

This project will upgrade/fit-out various projects within the hospital. Projects could include but not limited to patient care areas, procedure space, clinical support areas, and building infrastructure.

Restricted Funds

10,000,000

Telemedicine/Virtual ICU**10,000,000**

This project will 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.

Restricted Funds

10,000,000

Clinical Enterprise Data Center Hardware**10,000,000**

This request would serve as a resource pool for hardware to outfit a new Data Center. The majority of computer systems must be in operation year-round which effectively means that equipment must be replaced instead of being relocated.

Restricted Funds

10,000,000

Data Center Hardware - Hospital**10,000,000**

This project will purchase or lease-purchase hardware required for operation of computing systems and healthcare applications to include replacement of or upgrade to existing hardware systems.

Restricted Funds

10,000,000

Off Campus Office Building**10,000,000**

The University desires to lease-purchase a building off campus to house non-academic units currently located on campus. The on campus vacated space would then be renovated into classrooms and offices to support increases in student enrollments.

This project is recommended per KRS 45.763 because there is insufficient university cash available to construct this project.

Restricted Funds

10,000,000

University of Kentucky

Expand & Renovate West KY & Robinson Station

9,835,000

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

9,835,000

Relocate Greenhouses

9,310,000

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 new facility will be approximately 9,600 gross square feet of headhouse and 15,000 gross square feet of greenhouse. 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

9,310,000

Upgrade the Vivarium in Sanders Brown Building

8,742,000

This project will upgrade approximately 4,400 net square feet of vivarium space in the Sanders Brown Building. The renovation will include reconfiguring of spaces and upgrades to finishes and building support systems. These upgrades are needed to meet AAALAC requirements and to increase vivarium capacity to support growing research programs.

Restricted Funds

8,742,000

Construct Library Depository Facility

7,625,000

This project will 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

7,625,000

Renovate Dentistry Clinic in Kentucky Clinic

7,615,000

This project will renovate approximately 10,000 net square feet of space in 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.

Agency Bonds

7,615,000

University of Kentucky

Construct Hospital Dining Facilities & Equipment

7,350,000

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.

Other - Third Party Financing

7,350,000

Construct Student Athlete Residence Hall

7,000,000

This project will construct a new campus student athlete residential facility to replace the current Wildcat Lodge. The current facility, built in 1978, is significantly outdated in both design and functionality.

Other - Cash

7,000,000

Design Student Center Expansion/Renovation

6,535,000

This project will be the a 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

6,535,000

Expand Boone Tennis Center

6,500,000

This project will add 2 additional indoor tennis courts, renovate and expand men's/women's team locker/showers and meeting facilities, seating relocation to ends of courts and event facilities for indoor and outdoor varsity courts.

Other - Cash

6,500,000

Lease-Purchase High Performance Research Computers

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 todays research problems.

Restricted Funds

6,500,000

Renovate Sections of Funkhouser Building, Phase I

6,426,000

This project is the first phase of a multi-phase renovation that will upgrade the Funkhouser Building. The work will include improvements to the lighting, electrical, plumbing, mechanical, HVAC, fire sprinklers, and communication systems. The work will also include upgrades to finishes and code deficiencies.

Restricted Funds

6,426,000

University of Kentucky

Construct Facilities Storage Building

6,120,000

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

6,120,000

Renovate Nursing Units - Hospital

6,000,000

The project is for the renovation of the existing nursing units in the University Hospitals to upgrade the facilities in effort to provide better patient care within newer more efficient space and technology. The existing nursing units are outdated and need upgrading to better serve our patients.

Restricted Funds

6,000,000

Convert Taylor Education Space to Offices & Classroom

5,875,000

This project will convert the old gymnasium, approximately 12,400 NSF (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 the building.

Restricted Funds

5,875,000

Renovate Whalen Building

5,760,000

This project will renovate and modernize laboratory space in the Sam Whalen Building. The project will upgrade infrastructure including electrical, mechanical, HVAC, and fume hood systems. The renovated laboratory space is necessary to meet the growing needs of the College of Engineering for materials research labs.

Restricted Funds

5,760,000

Renovate Slone Bulding, Phase I

5,445,000

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 1957 building that can not adequately support geology research functions and equipment.

Restricted Funds

5,445,000

University of Kentucky

Expand and Renovate CAER Laboratories

5,445,000

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 a 10,000 gross square feet 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

5,445,000

Expand KGS Well Sample & Core Repository

5,280,000

The project will construct 36,000 gross square feet of additional space and complete the laboratory facilities, loading dock, office space, and extend the entrance drive for the Kentucky Geological Survey Well Sample and Core Repository. 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

5,280,000

Upgrade Critical Care Facility - Hospital

5,000,000

The project will allow for the renovation or relocation of existing 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 and other essential infrastructure.

Restricted Funds

5,000,000

PACS System

5,000,000

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

This would include all areas that perform imaging to include Radiology, Cardiology, Endoscopy, High Risk Ultrasound, Mammography, and others in addition to images from referring physicians/agencies.

Restricted Funds

5,000,000

Repair, Upgrade, Improve Building Electrical Systems

5,000,000

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, security, fire alarm and communications.

Restricted Funds

5,000,000

University of Kentucky

ERP Phase IV 5,000,000

Phase IV of the Enterprise Resource Planning will provide/add functionality in modules for: New General Ledger, Travel&Expense management, Data Archiving, and initial document imaging efforts. Enhancements provide tools for sound decisions.

Restricted Funds 5,000,000

Renovate Central Computing Facility 5,000,000

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.

The UK Police Department has recommended as part of a security audit, that the main entrance to computer operations be moved. The recent external audit recommended a better separation of labor intensive space (printing, console, distribution, etc.) and machine intensive space (servers, storage, mainframe, supercomputer, etc.). Addressing these recommendations would involve moving the operator console area, moving the Data Center window, installing a raised floor, and addressing other infrastructure requirements.

This project is recommended per KRS 45.763 because there is insufficient university cash available to construct this project.

Restricted Funds 5,000,000

Repair, Upgrade, and Improve Building 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

Renovate Space in McVey Hall 4,900,000

This project will renovate approximately 16,000 net square feet of 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 4,900,000

Renovate Mineral Industries Building 4,900,000

This project will renovate/convert the Mineral Industries Building into classroom, class labs, and research labs. The work will include approximately 9,500 net square feet of space. 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 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 4,900,000

University of Kentucky

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

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

Renovate Memorial Coliseum Seating Area

4,000,000

This project is designed to upgrade and provide improvements to the gymnasium area of Memorial Coliseum to include but is not limited to external window replacements, painting of interior finishes, replacement of all the spectator seating, and general upgrades to aging finishes.

Other - Cash

4,000,000

Renovate/Expand DLAR Quarantine Facility Spindletop

3,750,000

This project will renovate approximately 7,500 square feet of 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

3,750,000

Construct Retail Space

3,660,000

This project would lease/construct retail space attached to the Chandler hospital garage to provide additional amenities to patients, visitors, faculty, and staff and add an addition between the existing parking structure and South Limestone.

Other - Third Party Financing

3,660,000

Renovate King Library South - 1962 Section, Phase II

3,600,000

This project is Phase 2 of a renovation to consolidate the Science Library into the M. I. King Building. The Project will renovate approximately 20,000 net square feet of space. The work will include upgrades to lighting, finishes, equipment, and furniture.

Restricted Funds

3,600,000

University of Kentucky

Renovate Old Northside Library Building

3,500,000

This project will renovate approximately 11,000 gross square feet of space in the Old Northside Library Building. The work will renovate the existing library space into offices, office support spaces, and program spaces. It will include upgrades to the lighting, electrical, mechanical, and HVAC systems. Architectural finishes for both the interior and exterior will be upgraded.

Restricted Funds

3,500,000

Renovate Parking Structure 3 - Hospital

3,500,000

This project will repair the Kentucky Clinic garage per consultant report to improve functionality, improve appearance, and safety.

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 renovation of non-clinical support services.

This project will support the UKHC strategy to identify activities that can be relocated offsite so that concentrations of acute care services can be further developed within existing facilities.

Restricted Funds

3,500,000

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

Renovate Chemistry/Physics Building

3,500,000

This project will renovate approximately 10,000 net square feet of classrooms, offices, and office support space in the Chem/Physics Building. The work will include upgrades to lighting, electrical, plumbing, mechanical, HVAC, fire suppression, and communications systems. The work will also include upgrades to finishes and code deficiencies. The renovation to the classrooms will include upgrades to seating and Smart Classroom technology. The Smart Classroom equipment will include a computer, projector, document camera, sound system, electronic podium, and an internet connection.

Restricted Funds

3,500,000

University of Kentucky

PKS2 Frame Room Emergency Generators

3,500,000

To ensure the reliability and uptime for telephone & data networks that support the entire University. The project is replacing 40 year old transformer and generator to increase power distribution. The project provides dual transformers with dual feed and dual generators for the Parking Structure #2 Telecommunications facilities located in the basement of the structure. This building provides access to the university and from the university to the outside world via telephone and data networks. The facility must be operational 24 hours per day, 365 days per year. The need for voice, data and video availability is a must for the entire university. The existing facility and thus equipment (transformer and generator) is approximately 40 years old, and must be replaced before they fail.

Restricted Funds

3,500,000

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

Renovate Nursing Building

3,405,000

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 existing student lounge, and the grad student office. The area to be renovated and the expansion space total approximately 9,700 net square feet. 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 doubling of enrollment. The current workforce shortage of nurses is anticipated to worsen. 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

1,505,000

Federal Funds

1,900,000

Relocate & Expand Dentistry Faculty Practice

3,375,000

This project will move the Dentistry Faculty Practice from the Dentistry Building to the Kentucky Clinic. The project will renovate approximately 8,500 net square feet of clinic space. 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.

Agency Bonds

3,375,000

University of Kentucky

Renovate Reynolds Building, Phase 1

3,270,000

This project will renovate parts of the Reynolds Building and will be completed in phases. The work will include 56,000 square feet of space including, but 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

3,270,000

Renovate Dentistry Class Lab

3,265,000

This project will renovate the Dentistry Class Lab in the Dentistry Building. The lab is approximately 4,500 net square feet. The project will modify the configuration of the learning stations and update equipment to keep dental training aligned with contemporary dental practice.

Restricted Funds

3,265,000

Implement Medication Bar Coding System

3,000,000

This project will implement a new medication bar coding information system to facilitate patient medication administration.

Restricted Funds

3,000,000

Replace Perioperative Information System

3,000,000

This project will purchase or lease hardware, software, services to replace perioperative information system which includes materials management, case scheduling, billing, clinical documentation, and preference card functionality.

Restricted Funds

3,000,000

Wireless/Cellular Infrastructure

3,000,000

This project will provide the in-building infrastructure to provide cellular and data wireless services to the academic buildings campus wide.

Restricted Funds

3,000,000

Soccer/Softball Facilities

3,000,000

As part of the overall Athletics facility plan, the soccer complex is due for upgrades to the seating and press box areas as a larger space is needed for press/game administration and more permanent seating is needed. The seating will be clad with brick material to match existing building. The baseball field project will necessitate the relocation of the practice field. The field will be synthetic with improved lighting to better accommodate the practice needs of men's and women's soccer. The project also includes renovations in locker areas to update the facility and make the areas functional for officials and visiting teams.

This project is recommended per KRS 45.763 because there is insufficient university cash available to construct this project.

Restricted Funds

3,000,000

University of Kentucky

Purchase Telephone System Replacement

2,700,000

This project will install and implement state-of-art telephone communication and call center.

The current systems do not support the automation and management of telephone communications between department and throughout the enterprise. In addition, the Marketing Department and Information Technology Services operate an extensive communication and dispatch center whose effectiveness is hampered by existing systems.

Restricted Funds

2,700,000

Renovate Central DLAR Facility

2,680,000

This project will renovate approximately 5,000 net square feet of the Central DLAR Facility. The work will include upgrades to the lighting, electrical, plumbing, HVAC, mechanical, fire sprinkler, and communications systems. The work will also include upgrades to finishes and code deficiencies. The work is necessary to accommodate new researchers, research protocols, and to maintain the space as a state-of-the-art research facility.

Restricted Funds

2,680,000

Data Repository System

2,500,000

This project will purchase or lease purchase hardware and software to establish a data repository for clinical, financial, and other types of data. A data repository which replicates real-time data from systems that are in productive use improves response time for report generation and data analysis. It also reduces system degradation which impacts system use for patient care. A data repository would support the clinical, educational, and research missions of the enterprise and University.

Restricted Funds

2,500,000

Renovate Diagnostic Treatment Services - Hospital

2,500,000

This project will renovate approximately 5,000 gross square feet of clinical, pharmaceutical, or imaging departments to accommodate changes in equipment, expanded interfaces between equipment, and/or improved patient management.

Restricted Funds

2,500,000

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 - Cash

2,500,000

University of Kentucky

Enterprise Storage System

2,200,000

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

2,200,000

Replace Radiology Information System

2,000,000

This project will implement a new Radiology Information System.

Restricted Funds

2,000,000

Construct Physicians Services Facilities - Hospital

2,000,000

This project will 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

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

Remote Site Fiber

2,000,000

This project will 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. An example would be the Coldstream Research Park.

Restricted Funds

2,000,000

Identity Management System

1,750,000

This project will purchase software and hardware for implementation of an identity management system. Identity management serves many purposes including streamlining the management of system user access, simplifying the access request process, and improving auditing and reporting capabilities. An identity management system will enable provisioning through a centralized system which will reduce errors and improve staff productivity.

Restricted Funds

1,750,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Kentucky****Purchase Radiofrequency Identification System****1,500,000**

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

Restricted Funds

1,500,000

Renovate Memorial Hall**1,500,000**

This project will renovate Memorial Hall. The work will include installation of an elevator, upgrades to restrooms, upgrades to ADA access, roof repairs, installation of fire sprinklers, and upgrades to code deficiencies. Memorial Hall is an important icon of the University and thus must be maintained in excellent condition. The facility is used for classrooms and specials presentations and needs to be upgraded for ADA access.

Memorial Hall was constructed in 1929 and is approximately 23,083 gross square feet. The hall consists of a large auditorium, support spaces, and basement storage.

Restricted Funds

1,500,000

Expand/Renovate Sturgill Development Building**1,500,000**

This project will add approximately 4,000 GSF and provides for some minor renovation to the existing Sturgill Development Building.

Other - Cash

1,500,000

Renovate Schmidt Vocal Arts Center**1,500,000**

This project will renovate the second floor of the Schmidt Vocal Center for the UK Opera program. The UK Opera program has been recognized by the College, the Provost and the community as the crown jewel of the College of Fine Arts. 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

1,500,000

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

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Kentucky****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

Purchase Upgraded Communication Infrastructure**1,015,000**

This project will purchase upgrades 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

1,015,000

Mainframe Computer - Hospital**1,000,000**

This project will purchase or lease a new mainframe computer and its associated peripheral hardware.

Restricted Funds

1,000,000

Implement Patient Communication System**1,000,000**

Purchase hardware, software, services to implement a patient communication system. The system will be a delivery mechanism for patient education, internet access, whiteboard, videoconferencing, and television viewing.

Restricted Funds

1,000,000

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

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

Restricted Funds

1,000,000

Renovate Third Floor Little Library**1,000,000**

This project will fit-up approximately 5,000 NSF of 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

Exchange Replacement**1,000,000**

This project refers to the system hosting the campus email system. The current system is nearing the end of the lease period. With improvements in technology, the current system will become more costly to maintain than to replace. Email is provided to faculty, staff and students; approximately 50,0000 users.

Restricted Funds

1,000,000

University of Kentucky

Handicapped Access Pool

1,000,000

This project will fund modifications 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

1,000,000

Data Archiving (ASG)

900,000

The University implemented a new administrative system in Fall 2005. Data was converted from the legacy system into the SAP system according to the following schedule: FI data from 2003-2005, HR all active employees as of 10/2005, all student demographic data 1988-2007, all student course data from 2001-2007. In addition to the converted data, all data has been retained since the initial go-live in October 2005. In order to continually improve the performance of the system, it is important for the University to establish an archiving strategy for its administrative data. The archiving strategy will include moving data to a reporting environment, to near-line storage and off-line storage with the ability to bring the data back into the production system as required.

Restricted Funds

900,000

Document Imaging (ASG)

775,000

The University has continued to investigate document imaging solutions for solving storage issues and for improving the access to all types of information in a consolidated format. One of the areas where an imaging solution would immediately improve access to information is in the student records area. There continue to be paper documents associated with student records at the University. The implementation of a document imaging solution for a comprehensive student record would greatly improve the University's service to students.

Restricted Funds

775,000

Purchase Staff Scheduling System - Hospital

750,000

This project will 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

Campus Call Center System

750,000

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

750,000

University of Kentucky

Purchase Raman Spectrometer 750,000

This project will purchase a Raman Spectrometer for the Department of Chemistry.

Restricted Funds 750,000

Document Scanning System 700,000

This project will 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

Purchase Paging Software - Hospital 700,000

This project will 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

Police Communications Equipment 675,000

This project will upgrade the 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 675,000

Purchase High Resolution Vacuum Ultra Photo Spectrometer 590,000

This project will purchase a High Resolution Vacuum Ultraviolet Photoelectron Spectrometer for the department of Chemistry.

Restricted Funds 590,000

Purchase Shelving for Storage Facility 525,000

This project will 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

University of Kentucky**Purchase Electrospray LC Tandem Mass Spectrometer****325,000**

This project will purchase an instrument for teaching of proteomics and biological chemistry.

Restricted Funds

325,000

Purchase Automatic Window Shades for W. T. Young**250,000**

This project will purchase window shades for the W.T. Young Library. The shades are necessary to control glare and heat gain.

Restricted Funds

250,000

Purchase Matrix Assisted Laser Mass Spectrometer**250,000**

This project will purchase a Matrix Assisted Laser Mass Spectrometer for the Department of Chemistry.

Restricted Funds

250,000

Purchase Precision Machining System**250,000**

This project will purchase infrastructure equipment for precision machining system for both undergraduate and graduate instruction and research

Restricted Funds

250,000

Purchase Physical Chemistry Teaching Laboratory**240,000**

this project will purchase physical chemistry teaching laboratory equipment

Restricted Funds

240,000

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

This project will 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**

This project will purchase circular dichroism spectrometer for biological chemistry teaching laboratory

Restricted Funds

210,000

Purchase Metabolic Instructional System**205,000**

This project will purchase a Metabolic Instructional System to 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

205,000

University of Kentucky**Construct Baseball Stadium - Reauth**

This project will 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. This project was originally appropriated in House Bill 4 of the 2009 First Extraordinary Session of the General Assembly.

Renovate and Upgrade Commonwealth Stadium - Reauth

This project will renovate/upgrade the Commonwealth Stadium. The project will include the enhancement of the overall premium seating at the Commonwealth Stadium and will add viewing suites, club seating and club hospitality space. The reconfiguration and addition of a new press box will contribute to the media exposure for the brand of Kentucky football. A full kitchen to serve the suites, club hospitality space and an Athletics multi-purpose room will also be included. After the renovation/upgrade, the facility will be operated year around rather than the current seasonal use.

Lease Good Samaritan Hospital - Fayette County

This project is for space to house certain clinical functions including its Diagnostic Imaging Center. The leased space will be located in Lexington, KY. Funding for the lease will be generated by revenues from patient fees. The leased space will include clinical, offices, clerical and support space. The space will be approximately 36,000 sq. ft.. The annual cost is estimated to be approximately \$900,000.

Lease Med College Off Campus Clinic - Fayette County

This project is for space to house an off campus clinic similar to KY Clinic South. The leased space will be located in Lexington, KY. Funding for the lease will be generated from patient fees. The leased space will include clinical, offices, clerical and support space. The space will be approximately 50,000 sq. ft. The annual cost is estimated to be \$500,000.

Lease Health Affairs Office 2 - Fayette County

This project is for 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 located in Lexington, KY. Funding for the lease will come from revenues generated from patient fees and will include offices, clerical, dry lab research and support space. The leased space is approximately 70,000. The cost is estimated to be \$1,700,000.

University of Kentucky**Lease Kentucky Utilities Building - Fayette County**

This project is for leased space located in Lexington, KY within a reasonable distance from the main campus. The space is estimated to be 55,000 sq. ft.. The annual cost is estimated to be \$1,000,000. PR8237

Lease Administrative Office - Fayette County

This project will house a data center to support the academic, research and clinical functions on campus. The leased space will be located in Lexington. Funding for the lease will come from institutional funds including revenues generated from patient fees. The leased space will include a data center and support space. The space will be approximately 100,000. The annual cost is estimated to be \$4,500,000.

Lease Blazer Parkway - Fayette County

This project will house an off-campus clinic similar to KY Clinic South. The leased space will be located in Fayette County. Funding will come from revenues generated from patient fees. The space will be approximately 70,000 sq. ft. The annual cost is estimated to be \$1,700,000.

Lease Off Campus Housing 2 - Fayette County

This space will be for approximately 300 beds to house students in the vent of a shortage of on-campus housing. The space will be located in Fayette County. The space will be approximately for 300 beds. The annual cost is estimated at \$1,500,000.

Lease Off Campus Housing 1 - Fayette County

This project will be for approximately 300 beds to house students in the vent of a shortage of on campus housing. The space will be located in Fayette County. The space will be 300 beds. The annual cost is estimated to be \$1,500,000.

Lease Med Center Off Campus Facility 1 - Fayette County

This project will house an off-campus patient facility. The leased space will be located in Lexington, KY within a reasonable distance from main campus. The space will include offices, clerical, support and clinical space. The space will be approximately 20,000 sq. ft. The annual cost is estimated to be \$500,000.

Lease Med Center Grant Project 2 - Fayette County

This project is for space to house contract sponsored programs. The leased space will be located in Fayette County. The space will be approximately 15,000 sq. ft. The annual cost is estimated to be \$400,000. The leased space will include offies, clerical, support and reserach space.

University of Kentucky**Lease Med Center Grant Project 1 - Fayette County**

This project is for space to house research grant projects. The leased space will be located in Lexington within a reasonable distance from the main campus. Funding for the lease will come from the grants. The space will be approximately 20,000 sq. ft. The annual cost is estimated to be \$500,000.

Lease Health Affairs Office 7 - Fayette County

This project is for the replacement and expansion of administrative and business offices to support the clinical enterprise currently located in Chandler Hospital. Funding will come from revenues generated from clinical revenues. The space will be in Fayette County. The space will be approximately 50,000 sq. ft. The annual cost is estimated at \$1,200,000.

Lease Health Affairs Office 6 - Fayette County

This project is for the possible Kentucky Clinic/Hospital/Office Space expansion in the Lexington Area. This would relieve current overcrowding in an existing clinic/hospital and would allow for the needed expansion of services/office space required by the UK HealthCare Enterprise. Funding will come from revenues generated from clinical revenues. The space will be in Fayette County. The space will be approximately 20,000 sq. ft. The annual cost is estimated at \$500,000.

Lease Health Affairs Office 5 - Fayette County

This project is for the possible Kentucky Clinic/Hospital/Office expansion in the Lexington Area. This would relieve current overcrowding in an existing clinic/hospital and would allow for the needed expansion of services/office space required by the UK HealthCare Enterprise. The space will be in Fayette County. Current space will continue to be used for clinical programs. Funding for the lease will come from revenues generated from patient fees. The space will be approximately 60,000 sq. ft. The annual cost is estimated to be \$1,400,000.

Lease Health Affairs Office 4 - Fayette County

This project is for space for the replacement and expansion of administrative and business offices to support the clinical enterprise currently located in Chandler Hospital. Funding will come from revenues generated from patient fees. Current space will be reallocated for other uses until disposition of the building is determined. The space will be located in Fayette County. The space will be approximately 20,000 sq. ft. The annual cost is estimated to be \$500,000.

Lease Health Affairs Office 3 - Fayette County

This project is for the possible Kentucky Clinic/Hospital/Office space expansion in the Lexington Area. This would relieve current overcrowding in an existing clinic/hospital and would allow for the needed expansion of services/office space required by the UK Healthcare Enterprise. Current space will continue to be used for clinical programs. Funding will come from revenues generated by patient fees. The space will be approximately 60,000 sq. ft. The annual cost is estimated to be approximately \$1,400,000.

University of Kentucky**Lease Health Affairs Office - Fayette County**

This space will help relieve current overcrowding in an existing clinic/hospital and would allow for the consolidation of support services at the. Current space would be used for clinical programs. The lease space will be located in Fayette County. Funding will be from revenues generated from patient fees. The space will be approximately 70,000 sq. ft. The annual cost is estimated at \$1,700,000.

Lease Grant Project 2 - Fayette County

This project will provide for new research grants and contracts that will be awarded. The space will house offices, office support space and computational dry research labs. Funding for the lease will be realized by the grants and/or contracts. The leased space will be approximately 25,000 sq. ft. The annual cost is estimated to be \$450,000.

Lease Grant Project 1 - Fayette County

This project will provide for new research grants and contracts that will be awarded. The space will house offices, office support space and computational dry research labs. Funding for the lease will be realized by grants and/or contracts. The leased space will be approximately 20,000 sq. ft. The annual cost is estimated at \$450,000.

Lease Off Campus 7 - Fayette County

This project will accomodate functions moved off campus to free up campus space for increased enrollment, faculty and staff. The leased space will be in Fayette County. The space will be approximately 25,000 sq. ft. The annual cost is estimated at \$450,000. Funding will be from university funds.

Lease Off Campus 6 - Fayette County

This project will accomodate 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 50,000 sq. ft. The annual cost is estimated at \$900,000.

Lease Off Campus 5 - Fayette County

This project will accomodate functions moved off campus to free-up campus space for increased enrollment, faculty and staff. The space will be located in Fayette County. The space will be approximately 50,000 sq. ft. The estimated annual cost will be \$900,000. Funding will come from university funds.

Lease Off Campus 4 - Fayette County

This project will accomodate functions moved off campus to free up campus space for increased enrollment, faculty and staff. The space will be approximately 100,000 sq. ft. The annual cost will be approximately \$1,800,000. Funding will be from university funds.

University of Kentucky**Lease Off Campus 3 - Fayette County**

This project will accommodate functions moved off campus to free up campus space for increased enrollment, faculty and staff. The space will be located in Fayette County. The annual cost is estimated to be \$450,000. The space will be approximately 25,000 sq. ft. Funding will be from university funds.

Lease Off Campus 2 - Fayette County

This project will accommodate functions moved off campus to free up campus space for increased enrollment, faculty and staff. The space will be approximately 25,000 sq. ft. The estimated annual cost will be \$450,000. Funding will come from university funds.

Lease Off Campus 1 - Fayette County

This project will accommodate functions moved off campus to free-up campus space for increased enrollment, faculty and staff. The space will be located in Fayette County. The space will be approximately 100,000 sq. ft. The estimated annual cost of \$1,800,000. Funding will be from university funds.

Lease Space Rural Health Expansion - Hazard Perry County

This project is for space that will provide for an expansion of the Rural Health Facility in Hazard. The space will contain offices, office support, classrooms and clinic space. Funding will be from University funds and clinical revenues. The space will be approximate 20,000 sq.ft. The annual cost is estimated to be \$450,000.

Lease Purchase Data Warehouse/Infrastructure - Reauth

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.

Purchase Upgraded Integrated Library System - Reauth

This project will upgrade the current University 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.

Postsecondary Education**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012**

University of Kentucky Total	<u>1,372,749,000</u>	<u>205,880,000</u>
Restricted Funds	1,039,123,000	
Federal Funds	1,900,000	
Bond Fund		205,880,000
Agency Bond Funds	83,795,000	
Other - Cash	57,750,000	
Other - Third Party Financing	190,181,000	

University of Louisville

Construct Belknap Research/Academic/CONN Center

90,000,000

This authorization allows the construction of a new 157,000 GSF interdisciplinary classroom building/research facility on the Belknap Campus. The new building will provide approximately 33,000 GSF of research expansion space, including additional laboratories, laboratory support areas, and principal investigator's office space for the CONN Center for Sustainable Energy Research. The remaining 124,000 GSF will be designed to include needed high-technology classrooms, faculty office space, and student laboratories to facilitate instruction for both undergraduate/graduate students in the areas of science, technology, engineering, and mathematics (STEM). This facility is extremely high priority in meeting the University mandate to increase graduation of students ready for the new science/high technology based economy and to facilitate increasing the University's translational research capabilities for bench-top to workplace R & D needed for tomorrow's knowledge based economy.

Restricted Funds

90,000,000

Construct Center for the Performing Arts

76,660,000

This project will construct a 126,000 gross square foot performing arts facility on Belknap Campus to replace aging facilities and consolidate theater arts performing space into one location.

Restricted Funds

76,660,000

Construct Belknap Classroom/Academic Building

75,000,000

This authorization allows the construction of a new 155,000 gross square foot interdisciplinary classroom building. The new building will provide office space for the departments in the College of Arts and Sciences along with much needed high-technology classrooms and student laboratories to facilitate instruction for both undergraduate and graduate students.

Over the past two decades, significant changes have evolved in teaching Liberal Arts programs throughout the country, necessitating modern facilities to enhance learning by a hands-on, learning rich environment in which students learn by doing. Additionally, the facility will provide for the integration of technology to support and enhance the learning experience using multi-media audiovisual equipment.

Bond Funds

75,000,000

Expand Ambulatory Care Bldg. Academic Addition

67,200,000

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

Other - Cash

67,200,000

University of Louisville

Renovate Medical School Tower

66,643,000

This authorization will renovate the entire Medical School Tower including laboratory, laboratory support, and research office space. The Medical School Tower Building (55A) was opened in 1970 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 this facility to create more modern and functional research laboratories and associated support spaces.

Restricted Funds

66,643,000

Construct Administrative Office Building

51,990,000

This project will construct a new 192,780 gross square foot building on the northwest corner of the Belknap Campus to house various university administrative offices and would also include leasable retail/office space.

Restricted Funds

51,990,000

Renovate Ekstrom Library

42,070,000

The Ekstrom Library occupies a 297,000 SF building, including the recent addition, and serves as the main academic library. This renovation of most of the original space 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. Infrastructures for distribution of electrical and data need to be updated to accommodate use of electric journals, media and internet access. The project will include refurbishing, updating and upgrades to the entire original facility along with major renewal of building mechanical, electrical and lighting systems.

Restricted Funds

42,070,000

Guaranteed Energy Savings Performance Contracts

40,000,000

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.

Agency Bonds

40,000,000

University of Louisville

Expand Miller IT Center Data Center 38,000,000

This project would build an addition onto the Miller Information Technology Center to expand the data processing center and increase building infrastructure to support the requirements of state-of-the-art academic and research computational needs.

Restricted Funds 38,000,000

Construct Student Recreation Center 37,500,000

This project would construct a 100,000 gross square foot facility to host recreational sports programs along with 27,700 GSF of space for the life style educational services center.

Agency Bonds 37,500,000

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.

Pursuant to KRS 45.763 the University will need to finance this project by way of a third party. The University currently does not have sufficient cash nor will the University be able to raise the necessary funding from private donors to complete construction on this project.

Restricted Funds 34,246,000

Construct HSC Steam/Chilled Water Plant II 33,250,000

This project will construct a 30,000 GSF satellite steam/chilled water plant to serve the eastern portion of the HSC campus. Construction features will include a new 6,000-ton chiller and boilers with a capacity to produce 50,000 pounds of steam per hour along with the needed electrical infrastructure to support power distribution. The new plant will tie in by extension of steam/chilled tunnel system allowing limited emergency support of these systems across the entire HSC Campus.

Other - Cash 33,250,000

Renovate Law School 28,925,000

The Louis D. Brandeis School of Law occupies a total of 144,186 GSF and is comprised of three attached buildings: the original building constructed in 1939; west addition in 1974; and east addition in 1979. Little significant building renovation or modernization has occurred since completion of the 1979 addition. This project will include a total building renovation to create a more efficient facility. Building system improvements will include modernization of voice/data, mechanical, electrical and lighting systems along with exterior envelope renovation and replacement of windows and entrance doors.

Restricted Funds 28,925,000

University of Louisville

Expand & Renovate Life Sciences Bldg Additional Reauth

27,766,000

This authorization will renovate the existing 117,800 GSF facility, originally constructed in 1969, including correcting deficiencies by renewing the entire building infrastructure. Existing labs will be renewed and new research labs will be created in the existing building. Additionally, a 48,000 GSF addition will be constructed for relocation of teaching labs, creating a modern, media rich lab/classroom environment integrating interactive technologies to support and enhance the classroom and laboratory experience. Multi-media audiovisual equipment is becoming commonplace not only in the classrooms, but in the teaching laboratories as well.

The VFA/Paulien KPES 2008-2010 Updated Space Model found that UofL has a current deficit of 61% in classroom space. By 2020, the study projected a deficit of 154,503 ASF, or a 118% deficit. The study also projected a deficit of 101,558 assignable square feet of teaching labs and 1,437,781 ASF of research labs by 2020.

Restricted Funds

27,766,000

Construct Soccer Stadium

26,533,000

This project would construct a 5,000-seat soccer stadium on Belknap Campus.

Other - Third Party Financing

26,533,000

Construct Instructional Building at HSC Additional Reauth

25,520,000

This project will construct new instructional space while renovating existing instructional areas along with the Kornhauser Library to serve the academic needs of the Health Sciences Center. The following scope is planned:

The existing instructional space will be renovated to expand the current clinical skills and simulation training facility, and to create additional small group and student study spaces. The Kornhauser Health Sciences Library/ Commons, a 72,147 GSF facility serving the research and academic needs of Medical, Dental, Nursing, Public Health and Informational Science programs for undergraduate, graduate and post-doctoral programs will also be renovated. The present facility has not undergone major modernization since it was constructed in 1970. The renovation will upgrade the facility to accommodate modern computer-based learning and research technology. It is essential that the building receives total modernization, including replacement of mechanical, electrical, and 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. The overall layout will also be modified to enhance support of the instructional programs by providing greater access to technology and multi-purpose study spaces.

Restricted Funds

25,520,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Louisville****Construct Executive MBA/Business Program****23,500,000**

This authorization will allow construction of a new 50,000 GSF Executive /Business studies facility in downtown Louisville. The new building will provide classroom and interactive instructional spaces for experienced professional and graduate level students seeking advanced degrees while maintaining their current professional careers.

Other - Third Party Financing

23,500,000

Construct HSC Research Facility V Additional Reauth**19,270,000**

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

19,270,000

Expand & Renovate Founders Union Building Phase II**18,414,000**

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

Restricted Funds

18,414,000

Expand Sackett Hall**16,590,000**

The project would allow for construction of a 25,800 GSF addition to the existing Sackett Hall building serving the academic and research needs of the Speed Mechanical Engineering Department.

Restricted Funds

16,590,000

Purchase Equipment Replacement Research & Instruments**15,000,000**

The proposed equipment pool will provide an excellent opportunity to leverage and/or match research and development funds from federal, industrial, and private sources.

For the University of Louisville to attain its goal of becoming a pre-eminent metropolitan research university, it is essential that the university have the ability to replace outdated research and instructional equipment. The university must acquire new equipment as part of the infrastructure necessary to pursue programs of research that will benefit students, staff, faculty, the university community as well as the Commonwealth of Kentucky.

Restricted Funds

15,000,000

University of Louisville

Renovate Research Resource Center

13,823,000

This project will renovate the Research Resource Center building and replace aging equipment and upgrade HVAC system. This facility supports the research programs on the Health Sciences Center campus.

Restricted Funds

13,823,000

Construct Athletic Academic Support Facility

13,266,000

This project is to construct a 46,200 GSF facility to house the university's athletic academic support function. The building upon completion will house the following student/athlete functions: classroom/tutoring areas; student lounges; seminar/conference space; and athletic training table food service.

Other - Third Party Financing

13,266,000

Construct Diversity Center for Excellence

12,580,000

This project calls for the construction of a new 35,000 square foot facility that will house the current Multicultural Center, Office of Minority Affairs and the Upward Bound program (and other TRIO programs pending federal funding). The multicultural programs and services under the auspices of the Vice Provost for Diversity are housed in three different buildings.

Other - Third Party Financing

12,580,000

Expand Chilled Water and Electrical Service Upgrade

12,000,000

This project will expand the chiller plant and electrical room approximately 9,744 sq. ft. and increase main electrical feed to campus.

Restricted Funds

12,000,000

Renovate Stevenson Hall

10,898,000

This authorization will allow the University to renovate approximately 40,000 SF of dormitory space in this existing facility and convert to offices. The facility, constructed in 1959, is in need of major renewal for building systems (HVAC, plumbing, voice/data, electrical, roof and window replacement).

Restricted Funds

10,898,000

Renovate W. S. Speed Building

10,759,000

The project will include renovation of the exterior and a total interior renovation of 39,531 GSF of the W. S. Speed Building, part of the J.B. Speed School of Engineering. The building has received only minimal renovation since its original construction in 1957.

Restricted Funds

10,759,000

University of Louisville

Expand Regional Biocontainment Laboratory

10,112,000

This project will construct a 12,130 gross square foot addition to the existing Regional Biocontainment Laboratory facility which was completed in 2009. The expansion will allow the facility to accommodate a wider array of small animals for research, engage in research requiring Good Laboratory Practice (GLP) and will provide the university the opportunity to consolidate select agent research by creating additional BSL-3 research space.

Restricted Funds

112,000

Federal Funds

10,000,000

Construct Athletics Office Building

8,398,000

This project will construct a 25,000 gross square foot building for athletic administration to include minor sport coaching and administrative staff offices to be relocated from the former football training building off campus at the Kentucky Fair & Expo Center.

Restricted Funds

8,398,000

Purchase Land Near Belknap Campus North

8,000,000

This project will provide authorization for purchase of land near the north end of Belknap Campus should it become available.

Other - Third Party Financing

8,000,000

Renovate Research Imaging Facility

7,164,000

This project will renovate existing space in the Medical School Tower at the Health Sciences Center to create a magnetic resonance imaging suite for research.

Federal Funds

7,164,000

Purchase Fiber Infrastructure

7,000,000

This project will increase broadband access in the metropolitan area of Louisville which is key to economic development and the advancement of both e-health and education initiatives. This project will extend the University of Louisville fiber backbone infrastructure in support of these needs and requirements.

Federal Funds

7,000,000

Construct Intramural Field Complex

6,980,000

This project will construct a six-field intramural complex with a facilities building and integrated cardio-path.

Restricted Funds

6,980,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Louisville****Construct Utilities, Remove Overhead Lines-Additional Reauth** **6,327,000**

This project will install underground high voltage electrical circuits along Floyd Street and Third Street adjacent to Belknap Campus to replace existing overhead lines.

Restricted Funds **6,327,000**

Purchase Land Near HSC Parcel II **6,034,000**

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 having 11,275 SF of commercial improvements and a 2,790 SF residence. The university will use the existing improvements prior to planned future redevelopment to accommodate campus expansion.

Pursuant to KRS 45.763 the University will need to finance this project by way of a third party. The University currently does not have sufficient cash nor will the University be able to raise the necessary funding from private donors to complete construction on this project.

Restricted Funds **6,034,000**

Purchase Land Near Belknap Campus South **6,000,000**

This will provide authorization for purchase of land near the south end of Belknap Campus should it become available.

Other - Third Party Financing **6,000,000**

Purchase Magnetic Resonance Imaging Equipment **3,000,000** **3,000,000**

This equipment (Magnetic Resonance Imaging Machine) will be used by the Psychology and Brain Sciences Department of the College of Arts & Sciences to perform research on imaging methods.

The functional Magnetic Resonance Imaging (fMRI) equipment provides a non-invasive way to image the brain activities in the alert human subjects (mind imaging). It is a powerful tool for behavioral scientists to identify the neural basis of psychological activities in real time. Because combining behavioral and imaging techniques is an emerging area/discipline of psychological research, having an fMRI scanner will give the university a competitive edge in attracting new faculty and students.

Restricted Funds **3,000,000** **3,000,000**

Renovate KY Lions Eye Research Institute - Add'l Reauth **5,984,000**

This project will renovate the entire original portions (42,078 GSF) of the Kentucky Lions Eye Research Institute (KLERI) Building. The building was constructed in 1969 and is in need of major renovation, modernization and renewal of building systems to continue its mission of supporting health sciences research.

Restricted Funds **5,984,000**

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Louisville****Construct 500 Bed Residence Hall****5,220,000**

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 SF for development of a west campus food service and approximately 5,000 SF for the relocation of the Residence Life administration office from Stevenson Hall.

Other - Cash

5,220,000

Expand Patterson Baseball Stadium**4,573,000**

This project would construct a 2,000-seat addition to Jim Patterson Baseball Stadium, including expanded restroom, locker and concessions facilities.

Other - Third Party Financing

4,573,000

Purchase Computer Processing System**4,000,000**

This project will finance a computer processing system 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 to existing enterprise and client server systems dependent upon the technology available and service needs in the respective fiscal year. It is necessary to meet the increased computing needs of the university faculty, staff, student, and administrators.

Restricted Funds

4,000,000

Purchase Networking System**4,000,000**

This project is a 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, student and administrators.

Restricted Funds

4,000,000

Purchase Research Computing Infrastructure**3,500,000**

This project is for research infrastructure and will be enhanced through the addition of appropriate clusters, supercomputers, data management systems, visualization systems, grid resources, storage and networking. The proposed systems will be used to enhance existing systems to increase speed and capacity.

This project will enhance the research computing infrastructure by providing unix clusters, supercomputers, data management systems, visualization systems, grid resources, storage and networking to support the research mission and activities of the university.

Restricted Funds

3,500,000

Postsecondary Education**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****University of Louisville****Expand Rauch Planetarium****3,220,000**

This project would construct an approximately 3,000 gross square foot addition to the Rauch Planetarium on Belknap Campus.

Federal Funds

3,220,000

Renovate College of Education Building - Additional Reauth**3,026,000**

This renovation project will include renovation and renewal of classrooms, department and faculty offices for the College of Education and Human Development (CEHD). The project will include a total renovation of the 95,479 GSF building (completed in 1981) with a primary focus on providing facilities for training teachers to integrate modern media and interactive learning into today's curriculum at the elementary and high school levels, helping to insure a better prepared work force for the future job market within the Commonwealth.

The project will include renewal of the building exterior including window, door and roof replacement, site and accessibility improvements. Interior renovation includes reconfiguration, and modernization of existing space with replacement of the HVAC, plumbing, electrical, lighting and energy management systems in making the facility compliant with current life safety and building codes. As with all major renovations of University facilities, the project will be designed and constructed to be highly energy efficient and fully compliant with high-performance building standards including LEED silver certification and applicable fire and life safety codes.

Restricted Funds

3,026,000

Purchase Enterprise Application System**3,000,000**

This project is for enterprise software applications to support University operations. Enterprise application will provide academic and institutional support in the delivery of instruction and research.

Restricted Funds

3,000,000

Purchase Digital Communications System**3,000,000**

This project is for equipment for the 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 Digital Communication System will be an upgrade/replacement to existing enterprise and communications network infrastructure systems dependent upon the technology available and service needs in the respective fiscal year. The systems are necessary to meet the increased communications needs of the university faculty, staff, student, and administrators.

Restricted Funds

3,000,000

University of Louisville

Purchase Land Near HSC Parcel III

3,000,000

This would grant the authorization to purchase a parcel of land near the Health Science Center campus bounded by Clay & Shelby Streets to the east and west and by Chestnut Street to the south, should it become available. The parcel covers approximately 2 acres.

Pursuant to KRS 45.763 the University will need to finance this project by way of a third party. The University currently does not have sufficient cash nor will the University be able to raise the necessary funding from private donors to complete construction on this project.

Restricted Funds

3,000,000

Renovate Install Baghouse Dust Collectors

3,000,000

This project will install baghouse dust collectors on the existing coal-fired boilers at the Belknap Campus Steam Plant to reduce emissions.

Restricted Funds

3,000,000

Purchase Storage System

3,000,000

This project is for a computer processing data storage system 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, student, 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 Electrical and Computer Engineering (ECE) department of the Speed School to perform research on imaging methods for disease detection.

Federal Funds

3,000,000

Renovate Capital Renewal Pool - Additional Reauth

2,578,000

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

2,578,000

University of Louisville

Purchase Small Animal MRI Scanner

2,500,000

This equipment (Small Animal Magnetic Resonance Imaging (MRI) scanner) will be used by the Radiology department in the School of Medicine.

This will be used in the CTRB imaging core to complement all the existing in vivo imaging equipment. This is something many investigators have been waiting on for years. Its application spans a wide area of biomedical research such as oncology, neurology, cardiology and psychiatry.

Federal Funds

2,500,000

Purchase 18.8T Nuclear Magnetic Resonance System

2,500,000

This equipment (18.8T Nuclear Magnetic Resonance (NMR) System) will be used by the Brown Cancer Center in the School of Medicine.

This instrument will be used to analyze small molecules and by-products produced by cancer cells. These analyses are very important in the early detection of cancer. The instrument can also be used to evaluate small targets and new therapeutics for cancer treatment.

Federal Funds

2,000,000

Restricted Funds

500,000

Purchase Positron Emission Tomography System

2,500,000

This equipment (Positron Emission Tomography / Computed Tomography System) will be used by the Electrical and Computer Engineering (ECE) department of the Speed School to perform research on imaging methods for disease detection.

Federal Funds

2,500,000

Construct Belknap Campus Welcome Center East

2,499,000

This project would construct a 3,750 gross square foot welcome center on the east side of Belknap Campus in close proximity to the I-65 corridor. Upon completion the facility will serve the needs of all first-time visitors arriving on campus along with being an assembly point for prospective student campus tours.

Restricted Funds

2,499,000

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

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Louisville****Purchase Computational Cluster System****1,200,000****1,200,000**

This equipment will be used by the Computer Engineering / Computer Sciences Department of the Speed School. This equipment is used for high performance computing for bioinformatics and computer forensics.

Restricted Funds

1,200,000

1,200,000

Renovate Natural Science Building - Additional Reauth**2,355,000**

This authorization allows the renovation of classrooms, teaching labs, departmental and faculty offices for Mathematics, Physics, and Geology. The project will include renewal of the building exterior including window, door and roof replacement, site and accessibility improvements. Interior renovation includes reconfiguration, and modernization of existing space with replacement of the HVAC, plumbing, electrical, lighting and energy management systems to make the facility compliant with current life safety and building codes. The 87,410 GSF building has not undergone a comprehensive building renovation since its completion in 1953.

Restricted Funds

2,355,000

Purchase Robotic Cranes (2) for Automated Book**2,200,000**

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 NSF. This system will provide an efficient and systematic storage and retrieval of library materials in a temperature-controlled environment. Library materials contained in this on-site storage facility can be browsed electronically via Minerva, the University Libraries' on-line catalog.

Restricted Funds

2,200,000

Renovate Openheimer Hall - Additional Reauthorization**2,067,000**

This project will involve the renovation of the existing building which was constructed in 1885 (last renovated in 1955). The renovation of the 10,979 GSF facility will include restoration of the exterior (replacement of existing windows & doors and entrance portico) and interior refurbishment of classrooms and departmental / faculty offices along with modernization of building mechanical, lighting and electrical systems.

Restricted Funds

2,067,000

Purchase Visualization System (Planetarium)**2,000,000**

This project will finance technology and hardware to transform the Gheens Science Hall and Rauch Planetarium from a traditional planetarium dedicated to astronomy into an all-digital laboratory capable of STEM research and education. The proposed research instrumentation system acquisition includes the projectors and computer clusters needed for the rendering, production and display of volumetric data in an immersive dome environment.

Federal Funds

2,000,000

University of Louisville

Renovate Replace Gas Boiler in Steam Plant

2,000,000

This project will replace the natural gas-fired boiler in the Belknap Campus Steam plant. The boiler dates to 1967 and has exceeded its useful life.

Restricted Funds

2,000,000

Construct Boathouse for Women's Rowing Program

1,855,000

This authorization will allow construction of a two story boathouse (17,854 gross sq. ft.) to be built on leased land (park property) adjacent to the Ohio River. The lower floor will be used for boat and equipment storage and will include an indoor rowing tank for practice, 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

1,855,000

Renovate Chemistry Fume Hood Redesign Phase II - Addl Reauth

1,775,000

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

1,775,000

Renovate Belknap Campus North Entrance

1,700,000

This project will renovate the north entrance to the Belknap Campus on Cardinal Boulevard at First Street including retaining walls, vehicular gateways, lighting, landscaping and other streetscape improvements.

Federal Funds

1,700,000

Renovate Kornhauser Library - Additional Reauth

1,673,000

The Kornhauser Library, on the Health Sciences Center Campus, is a 72,147 GSF 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

1,673,000

University of Louisville

Construct Fitness & Health Institute - Additional Reauth

1,543,000

This project will construct a free standing 45,000 gross square foot facility on Belknap Campus to 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

1,543,000

Construct Flexner Way Mall - Hancock to Clay

1,500,000

This project would reconfigure the block of Abraham Flexner Way between Hancock and Clay Streets as a pedestrian mall, enhancing student, faculty and staff movement between the various research buildings and academic core.

Restricted Funds

750,000

Other - Cash

750,000

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

Renovate College of Business Faculty Offices

1,500,000

This project will renovate 87 faculty offices in the north wing of the College of Business.

Restricted Funds

1,500,000

Purchase High Resolution Tandem Mass Spectrometer

1,500,000

This equipment (High Resolution Tandem Mass Spectrometer) will be used by the Pharmacology and Toxicology department of the School of Medicine.

This 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

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Louisville****Renovate Burhans Hall - Additional Reauth****1,397,000**

This project will renovate 72,700 GSF in Burhans Hall located on the Shelby Campus. The building was originally constructed as a classroom and administration building. It was designed in 1960 and needs major system renewal and renovation to complement its emerging role as one of two major university facilities in the ShelbyHurst Research and Office Park.

Restricted Funds

1,397,000

Renovate J. B. Speed Building - Additional Reauth**1,248,000**

The project will include renovation of the exterior and a total interior renovation of 40,974 GSF J. B. Speed Building, the centerpiece structure of J.B. Speed School of Engineering. The building has received only minimal renovation since original construction in 1942.

Restricted Funds

1,248,000

Utility Distrib S Belknap Campus - Additional Reauth**1,178,000**

This project will extend the Belknap Campus utility distribution system by 1700 lineal feet providing enhanced Steam/Chilled Water, Electrical, Voice and Data services to the areas south of Eastern Parkway. These improvements will complete a South Campus Distribution Loop, ensuring dependable/maintainable utility services to all existing buildings in the Speed Engineering School complex and provide readily available primary utilities for future growth and development of the approximately 12 acres south of Eastern Parkway.

Restricted Funds

1,178,000

Purchase Land Downtown for MBA Program**1,000,000**

This will provide authorization for purchase of land near the downtown Louisville business district for the College of Business MBA program should it be needed and available.

Other - Third Party Financing

1,000,000

Lease Digital Output System**1,000,000**

This project is for 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

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Louisville****Purchase Artificial Turf for Field Hockey****1,000,000**

This project will replace the artificial turf at the field hockey stadium.

Restricted Funds

1,000,000

Construct Student Health Facility - Additional Reauth**950,000**

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

950,000

Purchase Plasma Mass Spectrometry System**900,000**

This equipment (Inductively coupled plasma mass spectrometry system) will be used by the Pharmacology and Toxicology departments of the School of Medicine

Modern biomedical research in the areas of pharmacology and environmental toxicology requires the ability to separate and analyze trace amounts of biomolecules and metals, which this inductively coupled plasma mass spectrometry system does.

Federal Funds

900,000

Construct Chestnut Street Garage Speed Ramp**875,000**

This project would construct a new ramp on the south side of the Chestnut Street Garage on the Health Sciences Center campus.

Restricted Funds

875,000

Construct Flexner Way Mall - Preston to Jackson**840,000**

This project would reconfigure the block of Abraham Flexner Way between Jackson and Preston Streets as a pedestrian mall, enhancing visitor, student, faculty and staff movement between the various buildings.

Restricted Funds

420,000

Other - Cash

420,000

Construct Flexner Way Mall - Floyd to Preston**830,000**

This project would reconfigure the block of Abraham Flexner Way between Floyd and Preston Streets as a pedestrian mall and restricted use service access corridor to facilities' loading docks.

Restricted Funds

830,000

University of Louisville

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 Plastic Deposition Machine

800,000

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

800,000

Renovate Gross Anatomy Lab - Additional Reauth

734,000

This project will renovate the University's 9000 square foot Gross Anatomy Lab in the Health Sciences Center Instructional Building, including a complete replacement of the HVAC system, autopsy exhaust and electrical systems. The lab must be expanded to accommodate the increase in class size of both the Schools of Medicine and Dentistry, and will allow for the installation of imaging and computer-based instructional systems for the display of MRI, computer tomography and x-ray images to simulate diagnostic tools used in current professional practice.

Restricted Funds

734,000

Purchase Olympus FV1000 Multiphoton Microscope

715,000

This equipment (Olympus FV100 multi-photon microscope) will be used by the Biochemistry & Molecular Biology departments in the School of Medicine

Imaging is an important component of biochemical research at the cellular and molecular level. Modern imaging technology allows for extremely high resolution. This microscope will provide cutting edge imaging technology for multiple users in the Department of Biochemistry.

Restricted Funds

715,000

Purchase Orbitrap Ion Trap Mass Spectrometer

712,000

This equipment (Orbitrap-based FT-MS (Fourier Transform - Mass Spectrometer) system (LTQ Ion Trap Mass Spectrometer)) will be used by the Nephrology department of the School of Medicine. The LTQ Orbitrap XL FT-MS (Fourier Transform Mass Spectrometer) supports a wide range of applications from routine compound identification to analysis of low-level components in complex mixtures. This equipment has high resolution, mass accuracy and high sensitivity.

Federal Funds

712,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Louisville****Purchase Artificial Turf for Intramural Field****693,000**

This project would replace the natural grass field used by the intramural program and the marching band with a synthetic turf field with underfield drainage system.

Restricted Funds

693,000

Purchase Computer Systems for College of Education**600,000**

This project finances equipment for college wide technology support for College of Education.

Restricted Funds

600,000

Renovate Code Improvement Pool - Additional Reauth**509,000**

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

Restricted Funds

509,000

Purchase MALDI-TOF Mass Spectrometer**500,000**

This equipment will be used by the Chemistry Department of the College of Arts & Sciences. The AB-4800 plus MALDI-TOF (Matrix Assisted Laser Desorption Ionization - Time of Flight) Mass Spectrometer is used for the identification and characterization of proteins and synthetic macromolecules.

Federal Funds

500,000

Purchase Human Patient Simulators (4)**500,000**

This equipment will be used in the Office of Medical Education and the Paris Simulation Center located in the School of Medicine. The Paris Simulation Center houses four Human Patient Simulators, purchased in 2001, when the Center was constructed; the Simulators are aging and need to be replaced. The Simulators represent the primary tool for training in the Center.

Restricted Funds

500,000

Purchase Nanomaterial Equipment**500,000**

This equipment will be used by the Physics and Astronomy Departments of the College of Arts & Sciences. Equipment will be used to characterize the physical properties of novel nanomaterials and nanostructures used inside the Belknap Research Building Cleanroom.

Restricted Funds

500,000

University of Louisville

Purchase MoFlo Cell Sorter

500,000

This equipment will be used by the Ophthalmology Department of the School of Medicine.

This instrument can be used to isolate live cells from tissues, such as the retina, based on expression of markers on the cell surface. These cells can then be used for gene expression and biochemical analysis.

Federal Funds

500,000

Purchase Technology Enhanced Classroom

500,000

This information technology equipment will be used by the Physics and Astronomy.

This computer equipment and technology will assist development of an experimental high-tech classroom modeled on a physics instruction suite at MIT. Studies have indicated the approach to teaching Physics, with this type of classroom, will help with learning of material and retention of at-risk students in science.

Restricted Funds

500,000

Purchase Resonance Raman Spectrometer

500,000

This equipment will be used by the Chemistry Department of the College of Arts & Sciences. The Resonance Raman spectroscopy is used to study the structure and vibrations of molecules. It can be used on very small samples and is particularly useful for biomolecules.

Federal Funds

500,000

Purchase Two-Photon Laser Scanning Microscope

500,000

This equipment will be used by the Ophthalmology department of the School of Medicine. Two-photon excitation microscopy (also referred to as non-linear, multiphoton, or two-photon laser scanning microscopy) is an alternative to confocal and deconvolution microscopy that provides distinct advantages for three-dimensional imaging. In particular, two-photon excitation excels at imaging of living cells.

Federal Funds

500,000

Purchase SQUID Magnetometer

500,000

This equipment will be used by the Chemistry Department of the College of Arts & Sciences. SQUID magnetometers measure small magnetic fields. It is useful in interdisciplinary research across a number of areas in chemistry, physics, geology, biology and materials sciences.

Restricted Funds

500,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Louisville****Purchase TeraHertz Spectroscopy 500,000**

This equipment will be used by the Institute for Advanced Materials and Renewable Energy (IAM-RE) department of the Speed School to characterize materials.

Federal Funds 500,000

Purchase Ion Milling System 500,000

This equipment will be used by the Bioengineering 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 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 Ultra Fast Spectroscopy Facility 500,000

This equipment will be used by the Institute for Advanced Materials and Renewable Energy (IAM-RE) department of the Speed School to characterize materials. Ultrafast spectroscopy uses femtosecond (or even attosecond) pulses to perturb and probe samples in the time domain. Time-domain spectroscopy is the only method by which one can see the thermodynamically irreversible flow of energy through a system.

Federal Funds 500,000

Renovate Housing Capital Renewal Pool - Additional Reauth 480,000

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 480,000

Purchase BD FACSAria II Cell Sorter 450,000

This equipment will be used by the Cardiology and Institute of Molecular Cardiology departments of the School of Medicine. Cell sorting and characterization of cells by flow cytometry with the FACSAria II is essential for collection and characterization of stem cells that are critical for cardiac regeneration and repair studies.

Federal Funds 450,000

Purchase Spectral Confocal Microscope 440,000

This equipment will be used by the Ophthalmology department of the School of Medicine. This equipment provides the capability to assess protein expression in normal and mutated ocular tissue that is beyond the capacity of any other microscope on campus. With the addition of this microscope, our PIs will be able to perform experiments in which the influx or efflux of calcium can be quantitatively measured, a capability that is currently not available to them.

Federal Funds 440,000

University of Louisville

Purchase Ultraview ERS 6FO Confocal Microscope 420,000

This equipment will be used by the Biology Department of the College of Arts & Sciences. Modern multidisciplinary biomedical research interrogating cellular and subcellular processes requires the ability to capture high speed, high quality, high resolution images in live samples, over long periods of time, giving multidimensional data of cellular activity. This equipment is needed to fulfill this requirement.

Restricted Funds 420,000

Purchase Ion Mobility Mass Spectrometry System 410,000

This equipment will be used by the Pharmacology and Toxicology department of the School of Medicine. This equipment gives the ability to separate and analyze trace amounts of DNA and proteins which is required for biomedical research in the areas of cancer and environmental toxicology.

Federal Funds 410,000

Purchase Multi-Head Sputtering System 400,000

This equipment 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 400,000

Purchase Nikon A1 Confocal Microscope 400,000

This equipment will be used by the Cardiology and Institute of Molecular Cardiology departments of the School of Medicine. Advances in confocal microscopy in the Nikon A1 confocal will allow greatly improved visualization of proteins in live cells and tissues and increase imaging capabilities in tissue sections with spectral scan and live cell/heart imaging capacity.

Federal Funds 400,000

Purchase Live Cell Intracellular Nanoprobe Station 400,000

This equipment 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

Purchase Additive Microdeposition Machine 400,000

This equipment will be used by the Rapid Prototyping Center (RPC) of the Speed School to create prototypes with fine features.

Federal Funds 400,000

University of Louisville

Purchase Multispectral Imaging Flow Cytometer 390,000

This equipment will be used by the Biology Department of the College of Arts & Sciences. Modern biomedical research in cell and developmental biology requires the ability to measure the amount, location, and movement of molecules on, in, or between cells. This system allows measurement of location and co-localization of multiple markers (proteins) on or within cells, as well as quantitation of morphologically distinct cell subpopulations.

Restricted Funds 390,000

Purchase VEVO 2100 Micro-Ultrasound System 350,000

This equipment will be used by the Cardiology / Institute of Molecular Cardiology departments in the School of Medicine. The VEVO 2100 provides the most comprehensive highest resolution in vivo non-invasive analysis of cardiovascular function that greatly advances the capacities of current echocardiography in research models

Federal Funds 350,000

Purchase Temperature & Humidity Control System (5) 325,000

Five Temperature and humidity control systems needed to replace the three existing aging (25+ years) units in Ekstrom Library and the Art Library and to add a unit to the Ekstrom's Rare Book Room and a unit to Kornhauser Library. These units are essential to preserve valuable rare books, manuscripts, and photographs.

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

Restricted Funds 325,000

Purchase PCs, Printers, Scanners for Libraries 318,000

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 318,000

University of Louisville

Purchase VisualSonics High Resolution In-vivo Imaging System 304,000

This equipment (VisualSonics High-Resolution In-vivo imaging system) will be used by the Cardiology department in the School of Medicine.

Modern cardiovascular research requires high resolution in vivo ultrasonic imaging to study atherosclerosis and other heart vascular disease states which this unit will allow us to do.

Federal Funds 304,000

Purchase Reactive Ion Etching System 300,000

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 300,000

Purchase Transmission Electron Microscope 300,000

This equipment (Transmission Electron Microscope) will be used by the Anatomical Sciences and Neurobiology department of the School of Medicine.

This equipment is a high magnification microscope. It has the ability to resolve objects down to the dimension or large organic molecules, and ultra structure on specimens. The Anatomical Sciences and Neurobiology department has the only TEM's in the university. All of our scopes are over 20 years old while we have maintained them constantly under a service contract and added upgrades they are approaching the end of their expected lifetime.

Federal Funds 300,000

Purchase 9.4T Nuclear Magnetic Resonance System 300,000

This equipment (9.4T Nuclear Magnetic Resonance(NMR) System) will be used by the Cancer Center in the School of Medicine. This machine provides the means to conduct the analysis of potential therapeutic compounds. Essential instrument in the new Pediatric drug discovery program.

Restricted Funds 100,000

Federal Funds 200,000

Purchase VisEn FMT-2500 Imaging System 300,000

This equipment (VisEn FMT-2500 Imaging System) will be used by the Radiology department of the School of Medicine. This machine will add much needed complementary functions to the existing Maestro optical system in the current imaging core facility. It is capable of deep tissue penetration in addition to relectance/surface imaging.

Restricted Funds 300,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**University of Louisville****Purchase Gene Chip Scanner****300,000**

This equipment will be used by the BioEngineering department of the Speed School to characterize gene structure of bio-organisms.

Federal Funds

300,000

Purchase Cathodoluminescence System**300,000**

This equipment 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

300,000

Purchase Spray Develop/Etching System**300,000**

This equipment will be used by the Electrical and Computer Engineering (ECE) department of the Speed School for microelectronics research.

Federal Funds

300,000

Purchase Laser Jet Cutting System**300,000**

This equipment will be used by the BioEngineering department of the Speed School for precision cutting of materials and biological specimens.

Federal Funds

300,000

Purchase Library Chairs and Tables**275,000**

This purchase will replace several existing tables and chairs in Ekstrom, Art, Kornhauser, and Music libraries and the University Archives & Records Center that are now between 30 - 35 years old and are in desperate need of replacement.

Restricted Funds

275,000

Purchase BioRad XPR36 Protein Interaction Array System**254,000**

This equipment will be used by Biochemistry and Molecular Biology departments in the School of Medicine. Binding measurements are an integral part of biochemical research. Surface plasmon resonance is a cutting edge, high throughput approach to binding measurements. This instrument will greatly increase our capacity to measure binding in both basic research applications and drug development.

Restricted Funds

254,000

Purchase Confocal Microscope**250,000**

This equipment will be used by the BioEngineering department of the Speed School for imaging of biological specimens.

Federal Funds

250,000

University of Louisville

Purchase Hysitron Nanoindenter 225,000

This equipment 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 Arcturus XT Laser Capture Microdissection Instr 215,000

This equipment will be used by the Anatomical Sciences and Neurobiology department in the School of Medicine. Laser Capture microdissection (LCM) is a method for isolating specific cells of interest from microscopic regions of tissue that has been sectioned. The laser capture microdissection process does not alter or damage the morphology and chemistry of the sample collected, nor the surrounding cells. For this reason, LCM is a useful method of collecting selected cells for DNA, RNA and/or protein analysis. LCM can be performed on a variety of tissue samples that are otherwise insufficient in size or volume for subsequent analysis.

Federal Funds 215,000

Purchase Shared Memory Computer 200,000

This information technology system will be used by the Physics and Astronomy department. The shared memory computer will support research in the department of Physics, specifically atomistic simulations of nano-scale materials with potential applications in energy studies. In particular, for the design of novel photovoltaic elements that may improve the cost/watt performance of present day solar cells and for hydrogen storage applications based on novel designs of materials .

Restricted Funds 200,000

Purchase Fluorescence Imaging System 200,000

This equipment will be used by the Bioengineering department of the Speed School. Multimode image scanner fluorescence or chemiluminescent samples in research.

Federal Funds 200,000

Purchase Optogenetics System 200,000

This equipment will be used by the Anatomical Sciences and Neurobiology department of the School of Medicine

The term optogenetics refers to the process of inducing neurons to express light sensitive ion channels. The methods include the optical control of membrane excitability, synaptic transmission, and/or the activity of second messenger molecules. Neurons can be experimentally excited or inhibited in complex cellular and temporal patterns, far beyond what is possible with conventional electro-physiological methods. Neurons can be simultaneously induced to express fluorescent markers, so that light sensitive structures can be visualized. The new equipment is necessary to visualize and optically stimulate neurons that have been induced to express light gated ion channels.

Federal Funds 200,000

University of Louisville

Purchase Liquid Chromatography Mass Spectrometer

200,000

This equipment will be used by the Cancer Center of the School of Medicine.

This is used for the analysis of potential therapeutic compounds. It is an essential instrument in developing a medicinal chemistry laboratory.

Federal Funds

200,000

Purchase Biological Material Deposition Machine

200,000

This equipment will be used by the Rapid Prototyping Center (RPC) of the Speed School to prepare prototypes for bio-medical applications.

Federal Funds

200,000

Purchase Atomic Force Microscope

200,000

This equipment will be used by the BioEngineering department of the Speed School for investigation of nano-scale material and biological interactions.

Federal Funds

200,000

Construct Physical Plant Space in HSC Garage -Add'l Reauth

164,000

This project would create new space for the Physical Plant department at the HSC campus by consolidating current office, support, and shop operations allowing adequate expansion to support growth in both the University's research and academic space on the HSC Campus. The addition of the following new research facilities necessitates this project.

Restricted Funds

164,000

HSC Off Campus Office Space Lease

Lease- HSC Off-Campus Office Space. Supplemental space needed to relieve current overcrowding of existing space, provide for additional employees and functions. Type of space needed: Offices. Square footage: 12,000. Impact: The construction of new space in the office addition project has been placed on hold due to current economic conditions. There is a current shortage of office space on the HSC campus that will grow as programs continue to develop and expand. Existing space will continue to be used, but additional office space must be identified to alleviate the current conditions.

HSC Communication Sciences Lease

Lease - HSC Communication Sciences. New space needed to relocate from space that is in poor physical condition. Type of space: Offices, Education, Research and Administrative. Square footage: 10,000. Impact: Current facility will be vacated, and if appropriate consolidated lease space cannot be found, existing campus space use will need to be condensed to accommodate these additional program requirements. Meyers Hall: the existing space will not be reused.

University of Louisville**Ambulatory Care Building Lease**

Lease - Ambulatory Care Building - Supplemental space needed to relieve overcrowding, provide additional employees or functions, and relocate from space in poor physical condition. Type of space: Offices. Square footage: 85,000. Impact: Occupants from Meyers Hall and the Carmichael building will be relocated here as well as the Masters program in Medical Ethics and the Department of Neurology.

Louisville Ctr for Community Health, Educ Outreach Lease

Lease - West Louisville Center for Community Health, Education and Outreach - New space to provide services to county, relieve current overcrowding, provide additional employees or functions. This center will house programs related to the university's Signature Partnership Initiative with West Louisville. The West Louisville Community Health and Education Center will house multi-disciplinary programs including pediatric health/dental clinic, community based participatory research, youth and neighborhood development programs. Type of Space: Offices, Education, Other. Square footage: 45,000. No Impact.

College of Business/Executive MBA Program Lease

Lease - College of Business/Executive MBA Program - New space to provide services to county, relieve current overcrowding of existing space. Type of space: Offices, Education. Square footage: 34,000. No Impact. Looking at lease option to buy.

Jefferson County Housing Lease

Lease - Jefferson County Housing - Supplemental space needed to relieve current overcrowding, relocate from space in poor physical condition, provide new service to county. Type of space: Housing, Other. Square footage: 450,000 for 1500 beds. Impact: converting older residence hall facilities into service space for offices, guest housing, etc.

Master of Fine Arts Lease

Lease - Masters of Fine Arts - Supplemental space to provide for additional employees, provide new services to the county, relieve current overcrowding of current space, and relocate from space that is not appropriately configured. Will include studios, seminar space, glass hotshop, kiln room, gallery space. Type of space: Education, Offices, Other. Square Footage: 35,000. No Impact. Looking at lease option to buy.

Student Health Facility Lease

Lease - Student Health Facility - Replacement Space needed to relieve overcrowding of existing space, relocate from space in poor physical condition, relocate from space that is not properly configured. Type of space: Offices. Square Footage: 15,000. Impact: This will allow demolition or renovation of existing space

Postsecondary Education**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****University of Louisville****Med Center One Lease**

This project will support a lease for office space for the School of Medicine.

Purchase Artificial Turf Practice Fld Facility - Reauth

This authorization will purchase and install approximately 100,000 square feet of artificial turf to an outdoor practice field that can be used throughout the year.

This facility will serve various programs.

University of Louisville Total	<u>1,046,347,000</u>	<u>80,410,000</u>
Restricted Funds	708,015,000	5,410,000
Federal Funds	58,540,000	
Bond Fund		75,000,000
Agency Bond Funds	77,500,000	
Other - Cash	106,840,000	
Other - Third Party Financing	95,452,000	

Western Kentucky University

Renovate Downing University Center - Phase III

37,500,000

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 and the central auditorium will be refurbished.

Agency Bonds	33,500,000
Restricted Funds	4,000,000

Underground Infrastructure Repair and Replacement

35,000,000

This project completely renovates the existing electrical distribution infrastructure and will continue the replacement of campus underground steam lines.

Restricted Funds	35,000,000
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Renovate Science Campus Phase IV

29,000,000

This project renovates the Thompson (Science) Complex Center Wing, constructed in 1967, and includes the Hardin Planetarium. This project is the final phase of a \$61,000,000 investment in upgrading the facilities which house the Ogden College of Science.

Phase I consisted of programming space for the entire college which includes the departments of Biology, Chemistry, Computer Science, Engineering, Mathematics and Physics and Astronomy. That programming effort resulted in the building of one new building, completed as part of Phase I, and demonstrated the need to renovate four existing buildings as a Phase II project. These renovations will support the ongoing teaching and research of the Ogden Science College.

Bond Funds	29,000,000
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Construct Agriculture Research Services Lab

22,825,000

This project is for the construction of the Agriculture Research Services Laboratory in collaboration with the US Department of Agriculture and Western Kentucky University. 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
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Western Kentucky University

Const Next-Gen UI-Lo Emission Coal-Fired Heat Plant

20,000,000

This project will construct a Next Generation Ultra-Low Emission Coal-Fired Heating Plant. This project is to build flue gas recirculating and fluidized bed boilers at Western Kentucky University to replace the current heating boilers. This strategy allows WKU to improve its environmental sustainability performance, become a stronger steward of the environment, improve the local economy and reduce operating costs which improves the availability of higher education.

Federal Funds

20,000,000

Construct Honors College Facility

14,000,000

This project consists of the construction of a new 32,000 square foot facility for WKU's Honors College. Instructional, support and communal spaces provided in the new facility will include classrooms, seminar rooms, a computer lab, commons, library, office and work space for faculty and staff and the necessary support spaces. The development of associated site features and exterior community and instructional spaces will also be included in this project.

Other - Cash

12,000,000

Restricted Funds

2,000,000

Ctr for Res and Dev Infrastructure and Renovations

10,500,000

This project will renovate the Materials Characterization Center and Combustion Lab - The MCC is WKU's major nanotechnology focus and the University's most prolific source of corporate research contracts. It is WKU's best source for technology transfer and patent royalty income. It will include a Data Center renovation to include the a new High Performance Computing Ctr (HPCC) that will provide an efficient path for both researchers and educators to access advanced computing resources that are well-supported and maintained for 24/7 service.

Additionally, this system will interface with the existing fiber optic network provided by Bowling Green Municipal Utilities (BGMU) and thus our proposed Center give researchers access to a national grid of computer systems with larger computer power, such as the Oak Ridge Jaguar.

Federal Funds

10,500,000

Capital Renewal Pool

10,000,000

This project will renovate and maintain elements of campus infrastructure. Currently planned elements include renewal of exterior windows, boiler repairs, retaining walls, roofing, pedestrian paving and roadway maintenance.

Restricted Funds

10,000,000

Western Kentucky University

Renovate Elizabethtown Research Center

10,000,000

This project will include the renovations of 40,000 square feet of space donated to WKU for the use of research and development.

Federal Funds

10,000,000

Construct Alumni Facility

7,000,000

This project primarily constructs a 17,500 square foot building for WKU alumni. The Alumni Center would provide much needed space to both visiting alumni and the university community for both audiences to hold meetings, presentations, social events, and educational programs. This project would include the addition of spaces for the Alumni Center including: museum, executive board room and chambers, executive dining room, library, multiple board rooms, interview rooms, phonathon room, administrative offices and many more spaces needed by the Alumni Association.

Other - Cash

7,000,000

Renovate Tate Page Hall

6,000,000

This project will finance the renovation of Tate Page Hall.

Because of changes and future renovation plans of several of our aging facilities, WKU may elect to use Tate Page Hall as swing space over the next several years. The renovation will consist of mold mitigation and mold damage removal.

The renovation of HVAC, electrical, plumbing, lighting and some upgrades to classrooms will be needed to allow for the continued and more efficient use of the space.

Restricted Funds

6,000,000

Construct Mesonet Computer Center

5,800,000

This project will renovate and construct new and existing research space to support a Federal Grant that has been received to support weather research. \$5,000,000 in federal funds will be available for equipment and research. \$800,000 is required for necessary facility upgrades to house this equipment.

Restricted Funds

800,000

Federal Funds

5,000,000

Construct SKyTeach Program Facility

5,000,000

This project will construct a facility to house the WKU SKyTeach program.

WKU is one of ten sites nationwide competitively chosen to replicate the highly successful UTeach program for math and science teacher preparation. Exxon Mobile funded our SKyTeach project with \$2.5M over five years through the National Mathematics and Science Initiative (NMSI). The first cohort of energetic, dedicated young students interested in teaching entered in Fall 2008.

Federal Funds

5,000,000

Western Kentucky University

Construct Center for Dairy Education & Innovation

5,000,000

This project will construct a 18,940 SF facility for education of value-added dairy products (cheese, yogurt, butter, ice cream, etc.). The Center would help educate agriculture students who face the current pressures of farming in a dairy-deficit state with today's environmental influences and financial burdens.

Federal Funds

5,000,000

Construct Fit-Out of Leased Space

4,175,000

WKU is working towards a lease agreement with the City of Bowling Green which will include a parking garage shell, auxiliary space and bookstore/coffee shop space in order to serve students, faculty, staff and visitors at the north end of campus. WKU would be doing lease holder improvements to fit-out approximately 21,000 sf of shell space. This is intended to be a Tax Increment-Financed project.

Restricted Funds

4,175,000

Renovate Downing University Center

3,000,000

This project will include multiple individual, separate projects. Work of this phase will be undertaken in order to address imminent failure of infrastructure components, ADA and life/ safety compliance requirements, and architectural renovations necessary to maintain viable facility use. Design work will be included to insure proper identification of Phase V and Phase IV.

Specific items of work may include electrical service upgrades, HVAC air handling unit replacement, ADA accessible building entrances, and re purposing renovations of spaces not currently in use. These projects are necessary to allow the continued and more efficient use of the space and to meet enrollment growth pressures. It will allow for replacement of failing and insufficient engineering systems. It will meet current life/safety and ADA requirements, and will achieve enhanced levels of energy efficiency.

Restricted Funds

3,000,000

Research Equipment for Ogden Campus

3,000,000

This project will purchase research equipment for Computer Science, Biology, Chemistry, Physics and Astronomy.

Federal Funds

3,000,000

Purchase Property for Campus Expansion

3,000,000

This project will allow the university to purchase property as it becomes available around the campus.

Restricted Funds

3,000,000

Western Kentucky University

Construct Track Facilities 2,500,000

This project is an expansion of the existing track facilities. This project adds the following: field house, grandstands, landscape and walk ways, scoreboard, and lights.

Restricted Funds 2,500,000

Equipment Pool 2,500,000

This project will finance miscellaneous equipment items over \$200,000.

Restricted Funds 2,500,000

Environmental Science & Technology Hall Design 2,500,000

This project will completely renovate the Environmental Science and Technology Hall including HVAC, electrical, control systems, lighting, etc.

This project is necessary to allow the continued and more efficient use of the space.

Restricted Funds 2,500,000

Renovate & Expand Knicely Center Phase III 2,500,000

This project will construct approximately 3,000 square feet of additional space and renovate the entire north facing facade of the South Campus to blend with the other newer improvements to the campus. Additional allowances for building systems necessary for the integration of the improvements in this phase with existing building systems will be included.

Restricted Funds 2,500,000

Upgrade IT Infrastructure 2,300,000

The purpose of this project is to upgrade the infrastructure to handle escalating bandwidth demands resulting from increased enrollment, large data transfers, streaming media and the addition of Campus-wide wireless capability. All of these initiatives have created new demands on our network, especially the network core, which must be addressed.

Restricted Funds 2,300,000

Convert WKYU-NPR and WKYU-PBS to Digital/HD 2,000,000

WKYU-TV and WKU Public Radio 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, WKU Public Radio needs to upgrade their broadcast capability for digital transmission and production. This initiative will also support a new academic focus on a sports broadcasting major.

Restricted Funds 2,000,000

Western Kentucky University

Renovate Underground Electrical Infrastructure Phased

2,000,000

This project renovates by phase 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 \$10,000,000 has been invested to date. Due to the continued deterioration of the existing infrastructure and the rapid growth of the campus it has become necessary to add another phase through the Capital Renewal and Maintenance Fund Pool.

Restricted Funds

2,000,000

Purchase Shuttle Buses

2,000,000

This project will replace shuttle buses in accordance with Parking & Transportation's replacement schedule. This amount would purchase one hybrid-fueled shuttle.

Federal Funds

2,000,000

Renovate Radcliff Business Incubator

2,000,000

This project will renovate 18,000 square feet of unused space in the current WKU Educational and Development Center on West Lincoln Trail for a Business Accelerator program. This site is ideal primarily due to its close proximity to Fort Knox.

Federal Funds

2,000,000

Repair Parking Structure 1, Phase I

1,750,000

This 37 year-old, 343,364 sq. ft. structure is the largest parking facility on campus. Structural and concrete repairs were completed in 2005, but expansion joints, drainage systems, lighting and other components still need repair.

Restricted Funds

1,750,000

Construct Ag Research Svcs Greenhouse/Headhouse

1,745,000

This project will construct, in collaboration with WKU and the US Department of Agriculture, a Research Services Greenhouse/Headhouse. The construction will include a 2400 square foot greenhouse and connected 1200 square foot headhouse located adjacent to the existing USDA ARS facilities at the WKU farm.

Federal Funds

1,745,000

Renovate Property for International Program

1,600,000

This project will acquire approximately 1 acre of land adjacent to WKU campus containing 4 residential structures and three 4-unit apartment buildings. These units would be renovated to house visiting scholars for the International Program.

Restricted Funds

1,600,000

Postsecondary EducationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012

Western Kentucky University**Construct Scale-Up Compost Heat Greenhouse****1,500,000**

This project will construct a greenhouse heated by compost-generated heat to demonstrate this renewable energy source to farmers for adoption.

Federal Funds

1,500,000

Central Regional PS Ed Center Design (BRAC)**1,200,000**

This project will construct a 110,000 square foot academic and student service facility, to be located adjacent to the existing ECTC campus.

Restricted Funds

1,200,000

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

Interior Renovation Jones Jagers**1,000,000**

This project will finance the renovation to the existing Jones-Jagers school, which is aging in all aspects and in need of repairs. Should budget allow, a classroom addition would be constructed to aid in the current lack of space for the infants and toddlers.

Restricted Funds

1,000,000

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.

TIF Parking Garage

This Tax Increment Financed parking garage will lease 200 parking spaces to WKU.

Postsecondary Education**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Western Kentucky University Total****232,095,000****29,000,000**

Restricted Funds

90,065,000

Federal Funds

89,530,000

Bond Fund

29,000,000

Agency Bond Funds

33,500,000

Other - Cash

19,000,000

Kentucky Community and Technical College System

Capital Renewal & Deferred Maintenance Pool **19,000,000** **19,000,000**

The intent of this project is to provide the Kentucky Community and Technical College System (KCTCS) a source of funds with which 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. Finally, the pool will be used to fund projects that must be undertaken to achieve compliance with ADA guidelines, life safety codes, environmental codes, and other government mandates. This is being requested as a restricted funds project so that the projects included in the pool will be eligible for funding from the Capital Renewal and Replacement Pool project that is being requested for funding by the Council on Postsecondary Education.

Restricted Funds 19,000,000 19,000,000

Renov Downtown Campus, Phase II, JCTC - Additional **28,612,000**

The primary purposes of the Phase II renovation are the renovation of the center section of the JF building into a conference facility for use by the college and the community; the renovation of the science labs in the Hartford Tower, the creation of new labs for biotechnology and anatomy and physiology, the acquisition of equipment for these labs, and the purchase of furniture for labs, classroom and offices. \$600,000 of design funds for this project were authorized by the 2005 General Assembly. Additionally, the project was included in the 2008-10 Biennial Budget General Fund Contingency Plan, which would have provided bond funding for the project if a sufficient general fund surplus was available at the end of fiscal year 2008-09. There was not, so the project wasn't authorized. KCTCS is requesting authorization as a restricted funds project making it eligible for funding from the Capital Renewal and Replacement Pool being requested by the Council on Postsecondary Education.

Restricted Funds 28,612,000

Renovate Academic/LRC Building, Ashland CTC **20,000,000**

The intent of this project is to renovate the Academic / LRC Building on the Ashland Community and Technical College, College Drive Campus to bring them up to date with current building and life-safety codes, ADA regulations, and indoor air quality standards. In addition, the project will address building settlement problems in the Academic / LRC Building, door and window replacement, total HVAC system renovation, and renovation of other building systems including lighting, information technology, electrical and plumbing. This project is being requested as a restricted funds project so that it will be eligible for funding via the Capital Renewal and Replacement Pool that is being requested by the Council on Postsecondary Education.

Restricted Funds 20,000,000

Kentucky Community and Technical College System

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

Construct Owensboro Advanced Technology Center, Phase II **14,055,000**

The intent of this project is to construct an approximately 35,000 square foot expansion to the Owensboro Advanced Technology Center. The original request for the Advanced Technology Center was divided into two phases. Phase I was funded and was completed during Fall 2007. This Phase II will construct much needed classroom and lab space, incubator space with classroom, a welding lab, and a connector to the Campus Center to allow student services to be accessible. Classrooms, offices and ITV labs are included for WKU which presently has administrative offices located in cramped space on the second floor of the Learning Resource Center. This space will allow for the expansion of baccalaureate and masters level courses in the Owensboro region.

Bond Funds 14,055,000

KCTCS Information Technology Infrastructure Upgrade **12,000,000**

The intent of this project is to secure funding to 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

Construct Carrollton Campus, Phase I, Jefferson CTC **12,000,000**

This project finances construction of an approximately 40,000 gross square foot facility on a site to be acquired in Carroll County that will become the Carrollton Campus for Jefferson Community and Technical College. The new campus will expand on the programming currently offered at a leased facility in downtown Carrollton. This project was originally included in the General Fund Contingency Plan in the 2008-10 biennial budget.

Bond Funds 12,000,000

Renovate Classroom Facility, Ph I Urban Campus, Gateway CTC **11,850,000**

This project encompasses the acquisition and renovation of instructional space for a phase one component for the Urban Campus of Gateway Community & Technical College. The primary parcel of property to be acquired is the former Two Rivers Middle School, currently owned by the Covington Independent School District. The facility is an approximately 81,000 gross square foot building on 1.5 acres and is located in close proximity to the site tentatively identified for the new Urban Campus of Gateway CTC. Other adjacent properties may also be acquired as the budget will permit and as needed to implement the urban campus initiative. In addition, this project provides funding for the programming and design of the proposed Urban Campus facility.

Restricted Funds 11,850,000

Kentucky Community and Technical College System

Const Transportation Tech Bldg, Boone Campus, Gateway CTC 9,704,000

This project is for the construction of a 30,000 gross square foot building for the College's Transportation Technology programs will enable the college to relocate all of its high demand transportation programs from the Covington Campus to the Boone Campus and provide state of the art shops for the high tech careers in the transportation industry.

Restricted Funds 9,704,000

KCTCS Property Acquisition Pool 5,500,000

This project finances a pool 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

Reroof & Enclose Concourses, Gray Bldg, Madisonville CC 3,600,000

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. This project also includes replacing the HVAC controls and installing a second elevator. This project is being requested as a restricted funds project so that it will be eligible for funding via the Capital Renewal and Replacement Pool that is being requested in the Council on Postsecondary Education's 20010-12 Capital Budget Request.

Restricted Funds 3,600,000

Construct Child Development Center, Henderson CC 3,484,000

The intent of this project is to construct a 12,000 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.

Restricted Funds 3,484,000

Design Newtown Campus, Phase II 3,300,000

The purpose of this project is to prepare preliminary design for the next phase of construction to take place on the Newtown Campus of BCTC, and to provide funding for the stabilization of the Laundry Building and the portion of the CHR Building which is to remain, and other buildings that may subsequently be identified for saving. The project will also provide heating and cooling for the Administration Building and Megowan Hall. The intent is to provide approximately 100,000 square feet of space in a facility which will incorporate a restored portion of the historic CHR Building. This facility will be the second step toward creating a new campus for Bluegrass Community & Technical College (BCTC), with the goal being the relocation of BCTC's primary campus to this location from the Cooper Drive Campus, which would revert back to the University of Kentucky.

Kentucky Community and Technical College System

Restricted Funds	3,300,000
Construct Child Care Facility, Ashland CTC	1,676,000
<p>This project will construct a new child care facility of 5,000 gross square feet to replace space in an existing facility currently being utilized for that purpose. The space will comply with all state requirements for such programs.</p>	
Restricted Funds	1,676,000
Construct CPAT Center, State Fire & Rescue Training	1,500,000
<p>Construct a facility to permanently house the Candidate Physical Agility Testing (CPAT) facility in a location yet to be determined. The facility will encompass approximately 9,000 gross square feet consisting of a large, multi-use activity space, classroom space, office space and restroom/locker room space. This agility testing is now required of all prospective, new fire fighter candidates to determine readiness for the physical demands of the job.</p>	
Restricted Funds	1,500,000
Acquisition of Park Hills Property, Gateway CTC	1,500,000
<p>This project will acquire real property located in Park Hills immediately adjacent to the existing Covington Campus of Gateway Community and Technical College (located on Amsterdam Road) from the Gateway Community & Technical College Foundation. The real property consists of a 37,000 gross square foot building and 4.517 acres of property. The college currently leases the property from the Foundation. In keeping with its long range strategic plan, the college intends to dispose of the current Covington Campus and, with the approval of the Governor and the General Assembly, use the proceeds from the sale of the property to fund the creation of a new, Urban Campus in downtown Covington that will serve the long underserved urban core of the Northern Kentucky Metropolitan Area. We have been advised by knowledgeable property professionals that the existing 17 acre campus will be more valuable if sold in conjunction with the property owned by the foundation. The foundation is agreeable to this approach and is willing to sell their property to KCTCS to assist the college in maximizing its return.</p>	
Restricted Funds	1,500,000
Renovate Telford Hall, Lees Campus, Hazard CTC	1,500,000
<p>This project will provide for the renovation of the lower floor of the Telford Building, and ADA renovations, both inside and outside of the building to improve accessibility to the building for people with disabilities. The renovation will include the installation of an elevator and a new building entrance. The building encompasses approximately 7,400 gross square feet, and houses the Information Technology program for the campus.</p>	
Restricted Funds	1,500,000

Kentucky Community and Technical College System

Purchase Virtual Classroom 3D Simulator, Hazard CTC 1,450,000

This project includes the purchase and installation of two 3-D Virtual Reality Simulation units for learning/training in coal and healthcare industries and touch/supporting other curriculum areas where possible. The simulation technology is a meant to augment a model mine physical structure, can be used for mine safety, underground/surface maintenance and many other types of training. It is also responsive to mining and healthcare provider- expressed need for this equipment.

Restricted Funds	950,000
Federal Funds	500,000

Construct Licking Valley Center Ph II - Add'l Reauth 1,000,000

The intent of this project is to secure the reauthorization of a project to construct an addition to the Licking Valley Center facility in Cynthiana. This addition will house nursing labs, classrooms, and support areas. A 10 - 16,000 square foot expansion project was authorized by the 2006 General Assembly and was titled, "Construct Licking Valley Center Phase II - Maysville CTC". The project, with a scope of \$3,959,000, was authorized with a combination of \$2,459,000 of restricted agency funds, \$1,500,000 of other funds, and \$1,000,000 state bond funds. The \$1 million of state bond funds was approved by the General Assembly but vetoed by the Governor leaving an 06-08 authorization of \$3,959,000. The 2008-10 biennial budget included a reauthorization of the project at a scope of \$4,959,000 consisting of \$3,459,000 in restricted funds and \$1,500,000 of Other Funds. In addition, an authorization of \$1,000,000 of state bond funds was included in the General Fund Contingency Plan which was not implemented. KCTCS / Maysville CTC is now requesting reauthorization of the project as authorized in House Bill 514 by the 2008 General Assembly.

Restricted Funds	1,000,000
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Construct Cosmetology Building, Ashland CTC 980,000

This project will construct an approximately 5,500 square foot facility on the College Drive Campus of Ashland Community and Technical College to house the existing Cosmetology Program. The program is currently located at the Roberts Drive Campus, which is scheduled to be vacated in the near future as the Technology Drive Campus continues to develop.

The recent sharp increase in enrollment leaves the college with no existing space on the College Drive Campus in which to relocate the Cosmetology Program. The college has identified a building site on the campus that will be ideal for the program, and has committed a portion of its budget reserve for this purpose.

Restricted Funds	980,000
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Kentucky Community and Technical College System

Master Plan Development & 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 College. To achieve and maintain academic accreditation KCTCS must comply with SACS 1998 Handbook Item #6.4.4: The institution must maintain a current written physical facilities master plan that provides for orderly development of the institution and relates it to other institutional planning efforts.

Restricted Funds

850,000

Construct Parking Lots & Drives, HCC Add'l Reauth

800,000

The intent of this project is to expand parking capacity on the Henderson Community College Campus and to construct an additional access route on to the campus from the back of the campus that will improve circulation about the campus. This project is being funded with Coal Severance Tax proceeds that were allocated to Henderson County Fiscal Court, which is serving as the fiscal agent for the project. Twelve thousand dollars has already been allocated to this project for project planning and design. This project is being requested as a current year authorization as the construction will need to begin immediately after the end of the Spring 2010 semester so that it can be completed before the start of the Fall 2010 semester.

Restricted Funds

800,000

Renov Bldg for Skilled Crafts Training Ctr WKCTC

750,000

The intent of this project is to perform a renovation up to approximately 30,000 square feet of space in a 60,000 square foot facility in Graves County to relocate and expand the diesel technology program, currently housed in the Purchase Training Center, to include marine diesel and automotive technology, and to house a flexible, short-term training program in skilled crafts occupations.

Restricted Funds

750,000

Purchase Defensive Driving Trainers

600,000

This project will purchase defensive driving trainers for the Fire Commission. In 2004 Kentucky firefighters ranked 2nd nationally in the number of in-the-line-of-duty (ILD) fatalities. The second leading cause of death among Kentucky firefighters was the result of fire vehicle accidents. These trainers will provide Kentucky firefighters with needed defensive driving skills with a goal of reducing ILD fatalities.

Restricted Funds

600,000

Kentucky Community and Technical College System

Purchase Combine for Ag Program, Hopkinsville CC 290,000

This project will 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 290,000

Purchase Horiz. Milling Mach., Hopkinsville CC 250,000

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 250,000

Purchase Front End Loader, Hazard CTC 250,000

This project will purchase a Front End Loader for use in the Heavy Equipment Program at Hazard CTC. Students will be better prepared to operate heavy equipment to support the mining and road construction industries.

Restricted Funds 166,000

Federal Funds 84,000

Purchase Articulated Haul Truck, Hazard CTC 250,000

This project will purchase an Articulated Haul Truck for use in the Heavy Equipment Operator Program at Hazard CTC. This equipment is needed to provide hands on training to students learning to operate equipment to support the mining and construction industry. It will provide students with state of the art equipment for training and use in live work projects. This would enhance the quality of instruction.

Restricted Funds 125,000

Federal Funds 125,000

Maysville CTC Montgomery County Center Lease

Maysville CTC is currently offering classes at the Montgomery County Area Technology Center through a lease with the Montgomery County School System. That lease encompasses approximately 3,300 square feet of instructional space. In order to adequately meet the demand for postsecondary education offerings in Montgomery County, Maysville CTC estimates that approximately 15,000 to 20,000 square feet of instructional space will be needed. A lease of that size could possibly result in a lease cost of greater than \$200,000 per year; therefore, a capital lease authorization is being requested.

Kentucky Community and Technical College System**South Campus, Bluegrass Community & Technical College Lease**

Authorization is being requested for a capital lease in Fayette County that would serve as the South Campus of Bluegrass Community and Technical College (BCTC). BCTC has an existing lease (PR8211) with Webb Properties for approximately 22,000 square feet of space to serve that purpose. The annual cost of that lease (\$196,020) is nearing the threshold of \$200,000 beyond which General Assembly authorization is required. Should that lease be cancelled for any reason, it is very likely that a new lease will exceed the capital threshold so authorization is being requested just in case that should occur.

Bullitt County Campus - Jefferson CTC Lease

Authorization is being requested for a capital lease in Bullitt County that would serve as the interim Bullitt County Campus of Jefferson Community and Technical College (JCTC) until such time as the project to construct a Bullitt County Campus is approved by the General Assembly. JCTC has an existing lease (PR0079) with the Bullitt County Board of Education for approximately 12,700 square feet of space to serve that purpose. The annual cost of that lease (\$198,864) is nearing the threshold of \$200,000 beyond which General Assembly authorization is required. Should that lease be cancelled for any reason, it is very likely that a new lease will exceed the capital threshold so authorization is being requested just in case that should occur.

Advanced Manufacturing Training Center Lease

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 that is currently being designed, and for which construction funding is being requested in the 2010-12 capital budget, is completed. Currently limited programming is being offered on-site at the Toyota plant in Georgetown in about 14,000 square feet. If the construction phase of the Advanced Manufacturing Center is not funded in 2010-12, it may be necessary to seek a larger training facility elsewhere to meet the demand for this type of training.

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 & Technical College. The leased space has been used to relocate and consolidate all student services functions for the college.

Kentucky Community and Technical College System**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. 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 approximately \$895,000 for the entire term of the agreement, including maintenance costs, but excluding utilities.

Purchase & Improve Real Property Jefferson Reauth

This project is for the acquisition of real property in downtown Louisville adjacent to the Downtown Campus of Jefferson Community and Technical College. Specifically, the property to be acquired is the former Holiday Inn property immediately adjacent to the Downtown Campus. The property encompasses approximately 169,000 gross square feet of building on 2.74 acres. The property is of strategic importance to the college and its future expansion plans at that campus. Given the results of an environmental assessment of the structure, immediate plans call for the acquisition of the property and the razing of the structure currently occupying the site; however, the college will make a final determination of possible future use once the acquisition is completed. In the short-term the property will be used to relieve a chronic campus parking shortage that has a detrimental effect upon college enrollment. In the long term it provides a primary development site for campus expansion while ensuring the College maintains a vibrant and welcoming campus, which is in harmony with community goals and the continued redevelopment of Downtown Louisville.

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 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
Kentucky Community and Technical College System Total	<u>800,000</u>	<u>149,896,000</u>	<u>45,055,000</u>
Restricted Funds	800,000	149,187,000	19,000,000
Federal Funds		709,000	
Bond Fund			26,055,000
Postsecondary Education Total	<u>30,800,000</u>	<u>3,401,728,001</u>	<u>611,531,000</u>
Restricted Funds	800,000	2,335,560,001	27,310,000
Federal Funds		184,104,000	
Bond Fund			584,221,000
Agency Bond Funds	30,000,000	292,704,000	
Other - Cash		219,947,000	
Other - Third Party Financing		369,413,000	

Housing, Buildings and Construction

Franklin County - Lease

Renewal of existing lease for the Department of Housing, Buildings and Construction located at 101 Sea Hero Road, Suite 100 in Frankfort, KY. Current lease of 37,286 square feet for total annual cost of \$316,931.

Housing, Buildings and Construction Total

Public Protection Cabinet**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012**

Insurance**Franklin County - Lease**

The Department of Insurance leases 38,985 square feet of office space at 215 West Main Street in Frankfort. The current space is leased, including parking fees, for an annual cost of \$292,728.

Insurance Total

Public Protection Cabinet Total

Tourism, Arts and Heritage Cabinet**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Parks****Maintenance Pool - 2010-2012****3,500,000****3,500,000**

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.

Bond Funds

3,500,000

3,500,000

Parks Total**3,500,000****3,500,000****Bond Fund****3,500,000****3,500,000**

Tourism, Arts and Heritage Cabinet**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Horse Park Commission****Maintenance Pool - 2010-2012****575,000****575,000**

This pool of maintenance funds will be used to preserve and protect 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 Total**575,000****575,000****Investment Income****575,000****575,000**

State Fair Board

Maintenance Pool - 2010-2012

2,000,000

2,000,000

This pool will fund maintenance projects costing less than \$600,000 that 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 are initiated based on aesthetics, safety, mechanical, functionality and/or efficiencies. Projects are prioritized annually by the Board.

Restricted Funds

2,000,000

2,000,000

Access Control System

3,096,700

This project will lease a parking access control system over 10 years. The system will provide comprehensive revenue control and accountability. Guest operated entry pay stations, self serve kiosks, will be located at all lanes along with illuminated automatic gate barriers for access control of vehicles.

Restricted Funds

3,096,700

Cowger Parking Garage Repair

400,000

This project will recondition and rehab the concrete slabs and columns of the Cowger Parking Garage. The project will include examination and analysis of the columns and slabs with repair as required. Over the past 30 years in which the concrete has been in service there has never been a major maintenance project to recondition and rehab the concrete slabs and columns.

Capital Construction Surplus

400,000

State Fair Board Total

3,096,700

2,400,000

2,000,000

Restricted Funds

3,096,700

2,000,000

2,000,000

Capital Construction Surplus

400,000

Fish and Wildlife Resources

Fees-in-Lieu-of Stream Mitigation Projects Pool **10,000,000** **10,000,000**

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. 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.

Restricted Funds 10,000,000 10,000,000

Land Acquisition Pool **5,000,000** **5,000,000**

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 5,000,000 5,000,000

Minor Clark Hatchery Renovation **2,500,000**

This project will be to complete a feasibility study on the expansion of Minor Clark Hatchery that will include the addition of new fish culture ponds and possible improvement in the facility infrastructure. This study will look at site development, water supply, drainage, electrical and related site infrastructure.

Restricted Funds 625,000

Federal Funds 1,875,000

Pfeiffer Hatchery Renovation **2,500,000**

This project will be to complete a feasibility study on the expansion of Pfeiffer Hatchery that will include new fish culture ponds and a new fish propagation building. The study will address the required water supply, drainage, electrical and related site infrastructure required to complete these additions.

Restricted Funds 625,000

Federal Funds 1,875,000

Maintenance Pool - 2010-2012 **1,000,000** **1,000,000**

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 1,000,000 1,000,000

Tourism, Arts and Heritage Cabinet**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Fish and Wildlife Resources****Boating and Fishing Access Pool****600,000****600,000**

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

600,000

600,000

Fish and Wildlife Resources Total**21,600,000****16,600,000****Restricted Funds****17,250,000****16,000,000****Federal Funds****4,350,000****600,000**

Historical Society

Kentucky History Center - Purchase Casework Reauth

Reauthorization (\$250,000 Capital Construction Surplus)-reauthorization of funds previously appropriated for the Hall of Governor's Casework project at the Thomas D. Clark Center for Kentucky History.

Historical Society Total

Tourism, Arts and Heritage Cabinet**Fiscal Year
2009-2010****Fiscal Year
2010-2011****Fiscal Year
2011-2012****Kentucky Center for the Arts****Maintenance Pool - 2010-2012****160,000****160,000**

This pool of maintenance funds will be used to maintain and renovate existing areas in the Kentucky Center for the Arts. This pool allows the Commonwealth to protect existing investments in the Center for the Arts.

Investment Income

160,000

160,000

Kentucky Center for the Arts Total**160,000****160,000****Investment Income****160,000****160,000****Tourism, Arts and Heritage Cabinet Total****3,096,700****28,235,000****22,835,000****Restricted Funds****3,096,700****19,250,000****18,000,000****Federal Funds****4,350,000****600,000****Bond Fund****3,500,000****3,500,000****Capital Construction Surplus****400,000****Investment Income****735,000****735,000**

Transportation	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
General Administration and Support			
Aviation Development Projects		5,250,000	5,250,000
Funds are provided to support the development, rehabilitation, and maintenance of public use aviation facilities across the Commonwealth.			
Bond Funds		5,250,000	5,250,000
Wetland Restoration - 2010-2012		5,000,000	
This project provides funds to restore streams and wetlands or mitigate their disturbances as a result of highway construction.			
Bond Funds		5,000,000	
Purchase TRNS*PORT Upgrade		3,000,000	
This project allows for the continued development of 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. The software assists the Cabinet in managing and analyzing project estimation, contract proposals, contract lettings and awards, and construction and materials management.			
Road Fund		3,000,000	
Building and Site Renovation and Repair - 2010-2012		1,200,000	1,350,000
Funds are provided for small construction, building and systems maintenance, renovation, and repairs to Cabinet-owned buildings throughout the Commonwealth.			
Road Fund		1,200,000	1,350,000
Various Environmental Compliance - 2010-2012		750,000	750,000
Funds are provided to comply with EPA requirements by investigating known or suspected contaminated sites and to evaluate and design any necessary corrective action to clean up contamination from spills or releases of hazardous substances or non-hazardous pollutants.			
Road Fund		750,000	750,000
Transportation Enterprise Data Warehouse		1,500,000	
This project will expand the current Transportation Enterprise Data Warehouse, which is the central repository for highway construction related expenditure and revenue data. The project will allow the Cabinet to meet the increasing data and reporting needs mandated by the Federal Highway Administration (FHWA) and the Governor's eDemocracy and eTransparency directives of providing a more transparent, accountable, state government.			
Road Fund		1,500,000	

Transportation	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
General Administration and Support			
Repair Loadometer & Rest Areas - 2010-2012		900,000	600,000
Funds are provided for general repairs, maintenance, renovation and improvements of existing loadometer stations and interstate rest areas. These repairs are done on an as-needed basis.			
Road Fund		900,000	600,000
Const. Crittenden Co. Maint. Fac. & Salt Str		260,000	1,080,000
This project will construct an 8,000 square foot maintenance facility that will house the Crittenden County maintenance crew. The new facility will replace the existing maintenance garage that is over 35 years old and in very poor condition.			
Road Fund		260,000	1,080,000
Aircraft Maintenance Pool - 2010-2012		500,000	500,000
Funding is provided for the maintenance and repair of the Capital City Airport's 5 airplanes and 1 helicopter. In addition, the airport maintains 3 Justice Cabinet aircraft and 1 aircraft for Natural Resources. These funds will be utilized to keep agency aircraft maintained in accordance with Federal Aviation Regulations and Standards.			
Investment Income		500,000	500,000
Water and Wastewater - 2010-2012		495,000	235,000
This project will allow the Cabinet to eliminate all septic systems and cisterns serving county maintenance facilities. Funds are provided for various water and sewer hook-ups to public sewer and water systems.			
Road Fund		495,000	235,000
Replace and Repair Overhead Doors - 2010-2012		325,000	335,000
Funds are provided for the maintenance or replacement of overhead doors on Cabinet-owned facilities. Doors and ancillary parts will be replaced and repaired as needed to eliminate malfunctions, maintain energy efficiency, and provide building security.			
Road Fund		325,000	335,000
Salt Str. Fac. & Ancillary Bldg. Maint. & Repair - 2010-2012		300,000	300,000
Funds are provided for the construction and repair of various salt storage structures and equipment sheds to protect the Cabinet's heavy equipment in various locations throughout the Commonwealth.			
Road Fund		300,000	300,000
Videologging Roadway Feature System		600,000	
This project would provide funds to purchase a video-logging van. The van would be used to gather field data for highway condition and assessment and to update the highway features inventory.			
Road Fund		120,000	
Federal Funds		480,000	

TransportationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**General Administration and Support****Purchase PONTIS Upgrade****600,000**

This project will upgrade the current PONTIS system to a web-based system. The system is used by the Cabinet for bridge management and for reporting of bridge data to the Federal Highway Administration to ensure continued federal bridge replacement funding.

Road Fund

600,000

Constr Larue Co Maint. Facility & Salt Struct - Add'l Reauth**430,000**

This project will construct a new Larue County Maintenance Facility which will require the acquisition of 8 to 10 acres of land. The new facility will have 8,000 square feet of space. This project was previously authorized in the 2006-2008 Biennium, but acquiring the land took longer than anticipated.

Road Fund

430,000

Constr Spencer Co Maint. Fac. & Salt Struct - Add'l Reauth**245,000**

This project will construct a new building to house the Spencer County Maintenance Crew. The new building will have 8,000 square feet of space and be located on a recently acquired 10-acre lot. This project was previously authorized in the 2006-2008 Biennium, but acquiring the land took longer than anticipated.

Road Fund

245,000

Replace Overhead Doors & Emergency Repairs Reauthorization

Reauthorization - This project reauthorizes the 2008-2010 pool of funds appropriated for the maintenance or replacement of overhead doors on Cabinet owned buildings.

Repair Loadometer & Rest Areas Reauthorization

Reauthorization - This project reauthorizes the 2008-2010 pool of funds appropriated for general repairs, maintenance, renovation and improvements of existing loadometer stations and interstate rest areas.

KY Horse Park Roads & Pedways - FEI Games Reauthorization

Reauthorization - This project reauthorizes the 2008-2010 pool of funds appropriated for roadway infrastructure improvements and construction at the Kentucky Horse Park in preparation for the FEI World Equestrian Games.

Various Environmental Compliance Reauthorization

Reauthorization - This project reauthorizes the 2008-2010 pool of funds appropriated to comply with EPA requirements by investigating known or suspected contaminated sites and to evaluate and design any necessary corrective action to clean up contamination from spills or releases of hazardous substances or non-hazardous pollutants.

TransportationFiscal Year
2009-2010Fiscal Year
2010-2011Fiscal Year
2011-2012**General Administration and Support****Painting & Roof Repair or Replacement Reauthorization**

Reauthorization - This project reauthorizes the 2008-2010 pool of funds appropriated for roof repair or replacement and interior and exterior painting on Cabinet owned buildings and structures.

Repair Salt Storage Structures Reauthorization

Reauthorization - This project reauthorizes the 2008-2010 pool of funds appropriated for the construction and repair of salt storage structures in various locations throughout the Commonwealth.

HVAC Maintenance & Repairs Reauthorization

Reauthorization - This project reauthorizes the 2008-2010 pool of funds appropriated for repair or replacement of HVAC units in Cabinet owned facilities.

Building Renovations & Emergency Repairs Reauthorization

Reauthorization - This project reauthorizes the 2008-2010 pool of funds appropriated for building maintenance, renovation, and repairs to Cabinet owned buildings throughout the Commonwealth.

Road Maintenance Parks Reauthorization

Reauthorization - This project reauthorizes the 2008-2010 pool of funds appropriated for upgrading and resurfacing state park roads and parking areas.

General Administration and Support Total	<u>21,355,000</u>	<u>10,400,000</u>
Federal Funds	480,000	
Road Fund	10,125,000	4,650,000
Bond Fund	10,250,000	5,250,000
Investment Income	500,000	500,000
Transportation Total	<u>21,355,000</u>	<u>10,400,000</u>
Federal Funds	480,000	
Road Fund	10,125,000	4,650,000
Bond Fund	10,250,000	5,250,000
Investment Income	500,000	500,000

Executive Branch Total	<u>62,296,700</u>	<u>4,154,498,001</u>	<u>810,879,000</u>
Restricted Funds	5,396,700	2,390,300,001	51,935,000
Federal Funds		392,852,000	54,329,000
Road Fund		10,125,000	4,650,000
Bond Fund	22,900,000	424,120,000	695,528,000
Agency Bond Funds	34,000,000	292,704,000	
Capital Construction Surplus		1,400,000	
Investment Income		4,437,000	4,437,000
Other - Cash		250,447,000	
Other - Third Party Financing		388,113,000	