

FCR 12

Office of the President
December 14, 2004

Members, Board of Trustees:

2004-06 CAPITAL REQUEST STATUS REPORT

Recommendation: that the Board of Trustees accept the 2004-06 Capital Request Status Report.

Background: On September 16, 2003, the Board of Trustees approved the 2004-06 University Capital Request. The Request is the result of the comprehensive capital planning process guided by the 2003-06 strategic plan, *The Dream and the Challenge*. Pursuant to KRS 164.020, this request was submitted to the Council on Postsecondary Education as the Council developed its 2004-06 Executive Branch Operating and Capital Budget Request. Attachment I is the University's 2004-06 Capital Projects Request, as revised by the Council.

Because an Executive Operating and Capital Budget for the current biennium has not yet been enacted, the General Assembly will likely consider the 2004-06 biennium when it convenes in January 2005. Since the original Capital Request was submitted in September 2003, the University has identified several additional projects that need legislative authorization (see Attachment II). . The University administration will work the Council, the Governor's office, and the General Assembly to have these projects authorized through an enacted Executive Branch Budget. Pursuant to the University's Administrative Regulation II-1.4-1, all authorized projects will be approved by the Board of Trustees prior to initiation.

Action taken: Approved Disapproved Other _____

**2004-06 Capital Request Status Report
Attachment I**

	State General Fund/Bonds		Agency Bonds		Agency Funds		Fede Fund
Construct Biological/Pharmaceutical Complex	71,935,200	-92,400,000	47,956,000	-27,492,000			
Construct- Gattton Building Complex <i>Design only</i>		-38,837,000			4,500,000	-38,837,000	
Construct Law School Building <i>Design only</i>		-56,576,000			4,000,000	-14,920,000	
Purchase/Renovate Facility for College of Design		-16,528,000				16,528,000	
Construct LCC Classroom/Class Lab Building- <i>Transferred to LCC</i>		-28,855,000					
Construct Digital Technologies Building <i>Design only</i>		-35,761,000			3,000,000	-6,410,000	
Expand Plant, Soil and Environmental Sciences Facilities <i>Design only</i>		-12,134,000		-8,089,000		1,500,000	
Expand Chemistry Physics Building <i>Design only</i>		-31,873,000		-20,549,000		5,500,000	
Construct Bio-Medical Research Building <i>Design only</i>		-48,000,000		-32,000,000		6,000,000	
Construct Early Childhood Development and Family Center		-7,956,000			9,956,000	-2,000,000	
Expand KGS Well Sample and Core Repository		-3,759,000				3,759,000	
Renovate Sections of Funkhouser		-2,461,000			4,923,000	-2,462,000	
Construct Student Health Facility		-19,801,000		-2,000,000		21,801,000	
Improve Life Safety Project Pool		-5,290,000				5,290,000	
Upgrade Fume Hoods TH Morgan - Life Safety		-2,738,000				2,738,000	
Upgrade Fume Hoods Research #3 - Life Safety		-4,825,000				4,825,000	
Upgrade HVAC - CAER Ph. III - Life Safety		-475,000				475,000	
Upgrade Pharmacy Fume Hood I - Life Safety		-4,300,000				4,300,000	
Improve Indoor Air Quality - Phase I - Life Safety		-500,000				500,000	
Abate Asbestos - Lexington Campus II - Life Safety		-500,000				500,000	
Improve Accessibility Project Pool		-437,000				437,000	
Renovate Running Track						2,500,000	
Construct Medical Center Education Building		-27,000,000				27,000,000	
Construct Environmental Institute		-14,287,000				14,287,000	
Expand/Renovate Art Museum in Singletary Center		-10,075,000				10,075,000	
Upgrade Pilot-scale Mineral Processing Facility		-500,000				500,000	
Renovate the COHR in the Dental Building		-1,875,000				1,875,000	
Expand CAER Laboratories		-3,833,000				3,833,000	
Upgrade Electric and Lighting in Guignol Theater		-890,000				890,000	
Lab Security Systems Project Pool		-500,000				500,000	
Renovate 3rd Floor Little Library		-2,200,000				2,200,000	
Install Emergency Generator Central Computing Facility		-425,000				425,000	
Renovate Medical Center Library		-5,500,000				5,500,000	
Renovate M. I. King Library South - 1930 section		-17,901,000				17,901,000	
Acquire Land						15,000,000	
Renovate Practice Instruction Space in Pharmacy		-2,200,000			3,200,000	-1,000,000	
Lease/Purchase Apartment Complex						11,000,000	
Renovate Outpatient Clinic in Kentucky Clinic				2,237,000			
Replace Air Handling Units Central Computing Facility		-510,000				510,000	
Renovate Graduate Education and Research Space in Nursing		-1,600,000				1,600,000	
Renovate Bowman Hall		-8,221,000				8,221,000	
Construct New Housing				49,991,000			
Renovate Reynolds Building		-12,310,000				12,310,000	
Renovate Taylor Education Building		-17,864,000				17,864,000	
Construct Parking Structure - Central Campus				17,000,000			
Construct Parking Structure - North Campus				25,248,000			
Renovate Kastle Hall		-8,269,000				8,269,000	
Expand Grehan Journalism Building		-12,740,000				12,740,000	
Construct New Alumni Center				15,250,000		-15,250,000	
Expand Animal Science Research Center - Phase II		-15,078,000			23,184,000	-8,106,000	
Renovate Central Computing Facility		-2,360,000				2,360,000	

**2004-06 Capital Request Status Report
Attachment I**

	State General Fund/Bonds	Agency Bonds	Agency Funds	Fede Fund
Renovate Koinonia House	—1,950,000		1,950,000	
Renovate Slone Building	—7,993,000		7,993,000	
Fit-Up Education Space in Health Science Building	—1,000,000		1,000,000	
Replace Steam and Condensate Pipe	—5,000,000		5,000,000	
Replace Air Handling Units in Research #1	—950,000		950,000	
Upgrade Elevator Controls in Nursing Building	—600,000		600,000	
Renovate School of Public Health Building	—3,751,000	3,751,000		
Construct Multi-purpose Recruiting Room			4,000,000	
Replace Nutter Football Field			2,000,000	
Renovate Commonwealth Stadium Concrete			2,500,000	
Replace Law Building Marbale Façade	—838,000		838,000	
Construct Multi-care Clinic Building			20,500,000	
Expand Patient Parking in Structure #3		7,000,000		
Replace Central Facilities Management System	—3,000,000		3,000,000	
Renovate Photography Space in Nursing Bldg	—650,000		650,000	
Fit-up 3rd Floor Lab Zone in BBSRB		—5,200,000	8,000,000	—2,800
Replace Chemistry Physics Ductwork	—2,000,000		2,000,000	
Fit-Up 4th Floor in BBSRB		—3,265,000	11,000,000	—7,735
Replace Central Fire Alarm System	—2,500,000		2,500,000	
Upgrade the Vivarium in Sanders Brown Building		—2,000,000	4,000,000	—2,000,000
Renovate Substation #2	—2,780,000		2,780,000	
Renovate Labs in Pharmacy Building	—2,000,000		4,000,000	—2,000
Improve Central Heating Plant	—4,000,000		4,000,000	
Construct Regional BL3/BL4 Facility			50,000,000	—50,000
Renovate Facade - Agriculture Building North	—4,000,000		4,000,000	
Improve Storm Sewer Funkhouser	—1,103,000		1,103,000	
Install Chilled Water Pipe-Cooling #2 to Service Building Pit	—1,500,000		1,500,000	
Install Cooling Secondary Pumping	—2,500,000		2,500,000	
Renovate Animal Facility in Tobacco and Health Building	—1,500,000		1,500,000	
Replace Cooling Plant Chillers	—6,000,000		6,000,000	
Renovate Imaging Center in Kentucky Clinic		2,000,000		
Replace Master Clock and Bell Systems	—1,500,000		1,500,000	
Expand Ophthalmology Clinic in Medical Plaza			582,000	
Repair Concrete Phase I General Campus	—750,000		750,000	
Renovate Imaging Center, I			530,000	
Repair Blacktop Phase I General Campus	—750,000		750,000	
Renovate Research Labs in Medical Center, III	—1,000,000	1,000,000		
Upgrade Electrical Substation	—4,000,000	4,000,000		
Renovate Education Space in Medical Science Building	—2,300,000		2,300,000	
Install Chilled Water Pipe To South Campus	—5,000,000		5,000,000	
Renovate Research Labs in Medical Center, I	—750,000		750,000	
Install Chilled Water Additions General Campus	—1,000,000		1,000,000	
Renovate Imaging Center, II			530,000	
Install Medical Center Chilled Water Loop	—700,000		700,000	
Renovate Research Labs in Medical Center, IV	—1,250,000	1,250,000		
Replace High Voltage Wiring	—775,000		775,000	
Renovate Research Labs in Medical Center, II	—900,000		900,000	
Replace McVey Hall HVAC	—3,000,000		3,000,000	
Renovate Research Space in Medical Center, I	—1,500,000	1,500,000		
Replace Mathews Building HVAC	—1,000,000		1,000,000	
Replace HVAC Slone Building	—2,320,000		2,320,000	

2004-06 Capital Request Status Report

Attachment I

	State General Fund/Bonds	Agency Bonds	Agency Funds	Fede Fund
Replace HVAC Kastle Hall	— 3,000,000		3,000,000	
Replace Fine Arts HVAC	— 3,000,000		3,000,000	
Replace Three Elevators M. I. King Library South	— 975,000		975,000	
Renovate Barker Hall	— 5,060,000		5,060,000	
Add Centralized Emergency Generator	— 5,034,000		5,034,000	
Upgrade Communication Infrastructure, II	— 450,000		450,000	
Expand Plant Capacity/Infrastructure	— 23,000,000		23,000,000	
Renovate Teaching Space in Medical Plaza	— 500,000		500,000	
Install HVAC in Keeneland Hall		5,109,000		
Renovate Faculty Office Space in Medical Center	— 500,000		500,000	
Replace Holmes Elevator		641,000		
Renovate Foundation Offices in MRISC Building			500,000	
Install Commons Elevator		400,000		
Renovate Breast Clinic in MRISC Building			520,000	
Renovate Vivarium in Central DLAR Facility			2,000,000	— 1,000
Renovate Vivarium in Combs Building			600,000	— 300
Renovate Safety and Security Building	— 1,645,000		1,645,000	
Renovate DLAR General Offices in Medical Center	— 400,000		400,000	
Renovate Erikson Hall	— 6,001,000		6,001,000	
Expand West Kentucky Research and Education Center	— 4,000,000		4,000,000	
Renovate Bradley Hall	— 5,216,000		5,216,000	
Construct Gluck Equine Research Center - Phase II	— 29,704,000		29,835,000	— 1,131,000
Addition to Lafferty Hall	— 5,195,000		5,195,000	
Upgrade Sound and Lighting for Singletary Center	— 680,000		680,000	
Construct Horticulture Research and Education Facilities	— 1,600,000		1,600,000	
Expand Erikson Hall	— 18,741,000		18,741,000	
Construct UK Paducah Engineering Research Center	— 1,000,000		1,000,000	
Expand and Upgrade Livestock Disease Diagnostic Center	— 8,500,000		8,500,000	
Construct Kentucky Transportation Center Building	— 17,199,000		23,199,000	— 3,500,000
Construct University Conference Center			19,605,000	
Replace Steam Line Medical Center Heating - Hospital Drive Pit #2	— 1,180,000		1,180,000	
Replace Steam Line Lime Tunnel - Main Gate Pit	— 1,690,000		1,690,000	
Replace Steam Line Lime Tunnel - Patterson Office Tower Tunnel	— 730,000		730,000	
Install Steam Line BBSRB - Old Main Gate Pit	— 4,130,000		4,130,000	
Replace Steam Line Main Gate Pit - Anderson Pit	— 1,530,000		1,530,000	
Replace Steam Line Kastle - Chemistry/Physics Pit 28	— 740,000		740,000	
Install Pollution Controls	— 1,740,000		1,740,000	
Construct Basketball Practice Facility			25,500,000	

**2004-06 Capital Request Status Report - Hospital
Attachment I**

	State General Fund/Bonds	Agency Bonds	Agency Funds	Federal Funds	Total
Expand Surgical Services			\$ 3,531,000		\$ 3,531,000
Create Universal Nursing Unit			964,000		964,000
Construct Patient Bed Tower Construct Patient Care Facility		-216,774,000	216,774,000		216,774,000
Upgrade Outpatient Surgical Suite			2,500,000		2,500,000
Modify Nursing Unit XI			1,160,000		1,160,000
Modify Nursing Unit XII			3,936,000		3,936,000
Construct Imaging Facility			10,035,000		10,035,000
Upgrade Cancer Center Radiological Facility			6,000,000		6,000,000
Construct Cancer Urgent Treatment Facility			10,562,000		10,562,000
Upgrade Surgical Suite			2,600,000		2,600,000
Construct Radiation Medicine Facility			6,047,000		6,047,000
Upgrade Transport Systems V			800,000		800,000
Expand Operating Room Suites			3,547,000		3,547,000
Expand Parking Structure #4			3,620,000		3,620,000
Upgrade Building Site IV			800,000		800,000
Upgrade HVAC II			3,500,000		3,500,000
Construct Radiation Medicine Facility II			2,548,000		2,548,000
Upgrade Utility Systems VI			1,500,000		1,500,000
Upgrade Operating Room Suites II			12,162,000		12,162,000
Replace AHU I - Hospital			15,553,000		15,553,000
Replace AHU I - Roach Building			1,000,000		1,000,000
Replace AHU II - Roach Building			1,000,000		1,000,000
Construct Cancer Hospice Facility			4,000,000		4,000,000
Construct Cancer Education Facility			2,000,000		2,000,000
Construct Cancer Infusion Suites			5,590,000		5,590,000
Construct Remote Cancer Clinic			12,500,000		12,500,000
Construct Physicians Services Facilities			2,000,000		2,000,000
Upgrade Emergency Services II			12,000,000		12,000,000
Upgrade Information Systems Services			3,467,000		3,467,000
Upgrade Diagnostic Radiology			3,000,000		3,000,000
Renovate Dietetics			6,000,000		6,000,000
Upgrade Communications Services			1,000,000		1,000,000
Construct Business Facility II			10,840,000		10,840,000
Construct Outpatient Care Facility II			8,148,000		8,148,000
Construct Outpatient Diagnostic/Treatment Facility II			17,545,000		17,545,000
Construct Building Connectors III			3,047,000		3,047,000
Construct Primary Care Center II			13,017,000		13,017,000
Construct Patient Care Facility II			11,477,000		11,477,000
Upgrade Nutrition Services II			1,000,000		1,000,000
Upgrade Support Services II			1,000,000		1,000,000
Expand Data Systems III			700,000		700,000
Implement Land Use Plan IV			2,500,000		2,500,000
Upgrade Diagnostic Services XII			1,000,000		1,000,000
Construct Outpatient Services III			8,004,000		8,004,000
Upgrade Diagnostic Services XI			1,500,000		1,500,000
Renovate Medical Records Suite I			566,000		566,000

**Attachment II: Changes to CPE Recommendations
2004-06 Capital Request Status Report**

	State General Fund/Bonds	Agency Bonds	Agency Funds	Federal Funds
Construct Biological/Pharmaceutical Complex	119,892,000	-71,935,200	-47,956,000	
Construct Student Health Facility		24,000,000	-21,801,000	
Replace Air Handling Units in Research #1			1,600,000	-950,000
Renovate Vivarium in Central DLAR Facility			1,600,000	700,000
Expand Memorial Coliseum			27,500,000	-25,500,000
Renovate Lab & Support Space in Med Science			9,500,000	
Renovate/Expand DLAR Quarantine Facility at Spindletop			2,720,000	
Upgrade/Modify Coldstream Research Campus Facilities			10,000,000	
Renovate SECAT Building at Coldstream Research Campus			2,000,000	
Expand Biosafety Lab [BSL-3] in Med Science			15,000,000	4,000,000
Finance/Renovate Coldstream Center Building		20,000,000		
Renovate Blazer Cafeteria		2,250,000		
Renovate Complex Commons Dining Area		2,100,000		
Renovate Student Center Food Court		1,500,000		
Renovate K-Lair Building		1,650,000		
Expand Pence Hall			6,300,000	
Renovate PSC Building			750,000	
Renovate COM Administrative Offices			1,200,000	
Construct University Student Center - Design		6,000,000		
Renovate Lab for Coatings & Surface Inspections			4,000,000	
Construct University Press Facility			2,950,000	
Expand Campus & Plant Infrastructure			23,000,000	
Renovate Parking Structure #3		2,500,000		
Lease/Purchase ERP System, Phase II			15,000,000	
Purchase/Install Score Boards - Memorial Coliseum and Hagan Stadium			1,500,000	
Commonwealth Stadium Waterproofing/Concrete Sealing			2,500,000	

**Attachment II: Changes to CPE Recommendations - Hospital
2004-06 Capital Request Status Report**

	State General Fund/Bonds	Agency Bonds	Agency Funds	Federal Funds	Total
Construct Patient Bed Tower <i>Construct Patient Care Facility</i>		250,000,000	125,000,000	216,774,000	216,774,000 375,000,000
Expand Opthamology Clinic			3,100,000	528,000	528,000 3,100,000
<i>Expand Ambulatory Care Facilities</i>			20,000,000		20,000,000
<i>Upgrade Critical Care HVAC</i>			7,649,000		7,649,000
<i>Expand Outpatient Radiology</i>			2,000,000		2,000,000
<i>Renovate Hospital Nursing Units</i>			2,000,000		2,000,000
<i>Fit-Up Gill Building - Ground Floor</i>			1,250,000		1,250,000
<i>Upgrade Clinical Services</i>			2,000,000		2,000,000
<i>Upgrade Outpatient Services</i>			2,000,000		2,000,000
<i>Upgrade Surgical Services</i>			4,500,000		4,500,000
<i>Expand Cancer Infusion Suites</i>			1,964,000		1,964,000
<i>Renovate Hospital Cafeteria</i>			631,000		631,000
<i>Install Perioperative Info. Mgmt. Sys.</i>			1,200,000		1,200,000
<i>Upgrade Picture Archive Communication System</i>			2,000,000		2,000,000
<i>Replace Radiology Info. Sys. (QuadRIS)</i>			2,000,000		2,000,000