

**CAPITAL PLANNING ADVISORY BOARD**

**2024-2030  
Agency Capital Plan**

**Staff Analysis and Comments**

**INSTITUTION:**

University of Kentucky – Hospital

Projects submitted in the University of Kentucky (UK) Hospital plan are financed from restricted funds (hospital revenues) or agency bonds (debt service supported by hospital revenues).

The vision of UK HealthCare is to achieve national recognition as a top 20 public academic health center providing optimal multidisciplinary health care and developing advanced medical therapeutics for the people of Kentucky and surrounding regions. UK HealthCare strives to:

- provide a broad range of advanced subspecialty care so that Kentuckians need not travel outside Kentucky for medical care,
- become a clinical destination serving Kentucky and beyond for select highly specialized services,
- support rural health care, collaborating closely with community providers to enable residents to receive appropriate health care in their local communities,
- mature collaborative relationships into a well-integrated health delivery system that can respond to a changing health care environment and provide high-quality, cost-efficient health care, and
- support the research and teaching missions of the university.

**AGENCY MISSION AND PROGRAMS**

The plan submitted by the University of Kentucky - UK Hospital addresses the needs of longstanding segments of the enterprise and initiatives now developing or underway. The Capital Plan will provide for improvements to UK Chandler Hospital, the Gill Heart Institute, the Markey Cancer Center Complex, UK Good Samaritan, Kentucky Clinic, and other sites. The Capital Plan will also make possible new avenues of healing and growth such as expansion of the Chandler campus, a new cancer and advanced ambulatory center, new healthcare facilities in the Hamburg region of Lexington, and a partnership with King's Daughters in Ashland.

The UK HealthCare enterprise positions the university among an elite group - it is one of only eight universities in the United States that combines schools of Agriculture, Engineering, Medicine, and Pharmacy on a single campus and includes a hospital enterprise.

UK HealthCare is committed to the pillars of academic health care - research, education, and clinical care. Dedicated to the health of the citizens of Kentucky, it provides the most advanced patient care possible and serves as a source of information. UK HealthCare aims to strengthen health care at local levels by partnering with community hospitals and physicians, and by offering cutting-edge services on par with the nation's best providers, it supports the university's education and research needs.

**PROPOSED PROJECTS – Financial Summary**

<b>Funding by Source</b>	<b><u>2024-2026</u></b>	<b><u>2026-2028</u></b>	<b><u>2028-2030</u></b>	<b><u>Total</u></b>
Restricted Funds	5,961,000,000	6,811,000,000	6,811,000,000	19,583,000,000
Other LTF	<u>900,000,000</u>	<u>900,000,000</u>	<u>900,000,000</u>	<u>2,700,000,000</u>
Total	6,861,000,000	7,711,000,000	7,711,000,000	22,283,000,000
Construction - Other	16	17	13	46
Construction - PIP	37	38	42	117
Equipment	0	1	1	2
IT	<u>4</u>	<u>4</u>	<u>4</u>	<u>12</u>
Total	57	60	60	177

LTF - Long Term Funding; PIP - Protect Investment in Plant

**2024-2030 CAPITAL PLAN  
PLAN OVERVIEW  
FORM SYP-P1**

**Branch:**  
**Cabinet/Function:**  
**Agency/Institution:**

Executive Branch  
Cabinet for Postsecondary Education  
University of Kentucky - Hospital

Through treatment, research and a statewide presence, UK HealthCare fulfills a vital role in the Commonwealth.

It is a network of thousands of caregivers and facilities spread throughout the Commonwealth that provide Kentuckians with the care they need now and the promise of a future in which high level healthcare reaches all Kentuckians.

In 2022, a typical month at UK HealthCare (UKHC) saw more than 1,210 inpatient surgeries, 1,657 outpatient surgeries, 38,849 radiology procedures, 9,210 emergency department visits, and 97,436 ambulatory clinic visits. Yearly outpatient visits at UKHC total nearly 2 million appointments, having increased by 95 percent since 2004. Demand exceeds capacity for UKHC's advanced subspecialty services.

The upward trajectory of patient care tells us one thing: The time is now to prepare for a future in which more Kentuckians in more areas of the state will turn to us for care. UKHC must provide the standard of service expected by our patients, referring partners and affiliates.

Figures from the U.S. Census Bureau estimate that 24.8 percent of Kentucky's population will be age 60 and older by 2030, up more than 32 percent from 2012. Our overall population is expected to grow from 4.5 million today to 5.3 million in 2050. Adding to this are stubborn realities: Kentucky suffers some of the nation's worse rates of cancer, heart disease, diabetes, and other debilitating conditions.

The leading aspect of the UKHC 2024-30 Capital Plan will be the expansion of our Chandler campus and its supporting infrastructure to add approximately 700 patient beds, and a state-of-the-art cancer and advanced ambulatory care facility. Additionally, UKHC will begin development of healthcare facilities at its new Hamburg campus to better serve current and future patients across the Commonwealth.

Our Plan also supports our continued work to maintain and improve our current facilities and infrastructure and expand our partnerships across the Commonwealth to serve more Kentuckians, in more ways, and closer to home. The University of Kentucky combines transdisciplinary research, education, service, and care to address the needs of Kentuckians. Our service, care, and research are focused on Kentucky needs. No Kentuckian should have to leave the Commonwealth for advanced care.

**UNIVERSITY OF KENTUCKY – HOSPITAL**  
**Proposed Projects Involving Restricted Funds and Other Funds**  
(Projects listed in alphabetical order)

**2024-2026**

Acquire Data Center Hardware - UKHC	15,000,000	RF
Acquire Telemedicine/Virtual ICU	10,000,000	RF
Acquire/Improve Medical/Adm Facility 1 UKHC	300,000,000	RF
Acquire/Improve Medical/Adm Facility 2 UKHC	400,000,000	RF
Acquire/Improve Medical/Adm Facility 4 UKHC	500,000,000	RF
Acquire/Improve Service Core Systems - KDMC	100,000,000	RF
Acquire/Improve Service Core Systems - UKHC	25,000,000	RF
Acquire/Partnership Medical System 1	350,000,000	RF
Acquire/Partnership Medical System 2	350,000,000	RF
Construct Building Systems - Hamburg	50,000,000	RF
Construct Medical Facility - KDMC	60,000,000	RF
Construct Parking/Transportation Sys - Hamburg	200,000,000	OT-LTF
Construct Service Core Systems - Hamburg	75,000,000	RF
Construct Site/Civil Infrastructure - Hamburg	50,000,000	RF
Construct UKHC Medical Transport Facility	20,000,000	RF
Construct Utilities Infrastructure - Hamburg	400,000,000	RF/OT-LTF
Construct/Improve Ambulatory Care - UKHC	50,000,000	RF
Construct/Improve Hospice Facility	25,000,000	RF
Construct/Improve KDMC Med Transport Facility	20,000,000	RF
Construct/Improve Medical/Admin Facility 2	300,000,000	RF
Construct/Improve Medical/Admin Facility 4	400,000,000	RF
Construct/Improve Medical/Admin Facility 5	500,000,000	RF
Construct/Improve Medical/Admin Facility 6	200,000,000	RF
Construct/Improve Utilities Infrastructure UKHC	400,000,000	RF/OT-LTF
Implement Energy Performance Contracting	1,000,000	RF
Implement Land Use Plan - UKHC	200,000,000	RF
Implement Patient Communication System - UKHC	25,000,000	RF
Improve Administrative/Medical Facility - KDMC	10,000,000	RF
Improve Building Systems - KDMC	100,000,000	RF
Improve Building Systems - UKHC	50,000,000	RF
Improve Clinical/Ambulatory Services Facilities	50,000,000	RF
Improve KDMC Medical Pavilion	20,000,000	RF
Improve Markey Cancer Center Facilities	40,000,000	RF
Improve Medical Facility 1 - KDMC	100,000,000	RF
Improve Medical Facility 10 - KDMC	20,000,000	RF
Improve Medical Facility 2	25,000,000	RF
Improve Medical Facility 2 - KDMC	30,000,000	RF
Improve Medical Facility 3	25,000,000	RF
Improve Medical Facility 3 - KDMC	20,000,000	RF
Improve Medical Facility 4	25,000,000	RF
Improve Medical Facility 4 - KDMC	20,000,000	RF
Improve Medical Facility 5	25,000,000	RF
Improve Medical Facility 5 - KDMC	20,000,000	RF
Improve Medical Facility 6	25,000,000	RF
Improve Medical Facility 6 - KDMC	20,000,000	RF
Improve Medical Facility 7 - KDMC	30,000,000	RF
Improve Medical Facility 8 - KDMC	20,000,000	RF
Improve Medical Facility 9 - KDMC	20,000,000	RF
Improve Parking/Transportation Systems - KDMC	100,000,000	RF
Improve Parking/Transportation Systems - UKHC	200,000,000	OT-LTF
Improve Site/Civil Infrastructure - KDMC	100,000,000	RF

**Proposed Projects Involving Restricted Funds and Other Funds – cont'd**

(Projects listed in alphabetical order)

Improve Site/Civil Infrastructure - UKHC	50,000,000	RF
Improve UK Good Samaritan Hospital Facilities	30,000,000	RF
Improve UKHC Facilities - UK Chander Hospital	150,000,000	RF
Improve UKHC IT Systems	300,000,000	RF
Improve Utilities Infrastructure - KDMC	200,000,000	RF/OT-LTF
Renovate/Improve Nursing Units - UKHC	10,000,000	RF

**2026-2028**

Acquire Data Center Hardware - UKHC	15,000,000	RF
Acquire Furnishings/Equipment	50,000,000	RF
Acquire Telemedicine/Virtual ICU	10,000,000	RF
Acquire/Improve Medical/Adm Facility 1 UKHC	300,000,000	RF
Acquire/Improve Medical/Adm Facility 2 UKHC	400,000,000	RF
Acquire/Improve Medical/Adm Facility 4 UKHC	500,000,000	RF
Acquire/Improve Service Core Systems - KDMC	100,000,000	RF
Acquire/Improve Service Core Systems - UKHC	25,000,000	RF
Acquire/Partnership Medical System 1	350,000,000	RF
Acquire/Partnership Medical System 2	350,000,000	RF
Construct Medical Facility - KDMC	60,000,000	RF
Construct UKHC Medical Transport Facility	20,000,000	RF
Construct/Improve Ambulatory Care - UKHC	50,000,000	RF
Construct/Improve Building Systems - Hamburg	50,000,000	RF
Construct/Improve Cancer/Ambulatory Facility 2	600,000,000	RF
Construct/Improve Hospice Facility	25,000,000	RF
Construct/Improve KDMC Med Transport Facility	20,000,000	RF
Construct/Improve Medical/Admin Facility 2	300,000,000	RF
Construct/Improve Medical/Admin Facility 4	400,000,000	RF
Construct/Improve Medical/Admin Facility 5	500,000,000	RF
Construct/Improve Medical/Admin Facility 6	200,000,000	RF
Construct/Improve Parking/Transp Sys - Hamburg	200,000,000	OT-LTF
Construct/Improve Service Core Systems - Hamburg	75,000,000	RF
Construct/Improve Site/Civil Infrs- Hamburg	50,000,000	RF
Construct/Improve Utilities Infrs - Hamburg	400,000,000	RF/OT-LTF
Construct/Improve Utilities Infrastructure UKHC	400,000,000	RF/OT-LTF
Implement Energy Performance Contracting	1,000,000	RF
Implement Land Use Plan - UKHC	200,000,000	RF
Implement Patient Communication System - UKHC	25,000,000	RF
Improve Administrative/Medical Facility - KDMC	10,000,000	RF
Improve Building Systems - KDMC	100,000,000	RF
Improve Building Systems - UKHC	50,000,000	RF
Improve Clinical/Ambulatory Services Facilities	50,000,000	RF
Improve KDMC Medical Pavilion	20,000,000	RF
Improve Markey Cancer Center Facilities	40,000,000	RF
Improve Markey Cancer Center Facilities	40,000,000	RF
Improve Medical Facility 10 - KDMC	20,000,000	RF
Improve Medical Facility 2	25,000,000	RF
Improve Medical Facility 2 - KDMC	30,000,000	RF
Improve Medical Facility 3	25,000,000	RF
Improve Medical Facility 3 - KDMC	20,000,000	RF
Improve Medical Facility 4	25,000,000	RF
Improve Medical Facility 4 - KDMC	20,000,000	RF
Improve Medical Facility 5	25,000,000	RF
Improve Medical Facility 5 - KDMC	20,000,000	RF

**Proposed Projects Involving Restricted Funds and Other Funds – cont'd**

(Projects listed in alphabetical order)

Improve Medical Facility 6	25,000,000	RF
Improve Medical Facility 6 - KDMC	20,000,000	RF
Improve Medical Facility 7 - KDMC	30,000,000	RF
Improve Medical Facility 8 - KDMC	20,000,000	RF
Improve Medical Facility 9 - KDMC	20,000,000	RF
Improve Parking/Transportation Systems - KDMC	100,000,000	RF
Improve Parking/Transportation Systems - UKHC	200,000,000	OT-LTF
Improve Site/Civil Infrastructure - KDMC	100,000,000	RF
Improve Site/Civil Infrastructure - UKHC	50,000,000	RF
Improve State Street Medical Facilities	50,000,000	RF
Improve UK Good Samaritan Hospital Facilities	30,000,000	RF
Improve UKHC Facilities - UK Chandler Hospital	300,000,000	RF
Improve UKHC IT Systems	300,000,000	RF
Improve Utilities Infrastructure - KDMC	200,000,000	RF/OT-LTF
Renovate/Improve Nursing Units - UKHC	10,000,000	RF

**2028-2030**

Acquire Data Center Hardware - UKHC	15,000,000	RF
Acquire Furnishings/Equipment	50,000,000	RF
Acquire Telemedicine/Virtual ICU	10,000,000	RF
Acquire/Improve Medical/Adm Facility 1 UKHC	300,000,000	RF
Acquire/Improve Medical/Adm Facility 2 UKHC	400,000,000	RF
Acquire/Improve Medical/Adm Facility 4 UKHC	500,000,000	RF
Acquire/Improve Service Core Systems - KDMC	100,000,000	RF
Acquire/Improve Service Core Systems - UKHC	25,000,000	RF
Acquire/Partnership Medical System 1	350,000,000	RF
Acquire/Partnership Medical System 2	350,000,000	RF
Construct Medical Facility - KDMC	60,000,000	RF
Construct UKHC Medical Transport Facility	20,000,000	RF
Construct/Improve Ambulatory Care - UKHC	50,000,000	RF
Construct/Improve Building Systems - Hamburg	50,000,000	RF
Construct/Improve Cancer/Ambulatory Facility 2	600,000,000	RF
Construct/Improve Hospice Facility	25,000,000	RF
Construct/Improve KDMC Med Transport Facility	20,000,000	RF
Construct/Improve Medical/Admin Facility 2	300,000,000	RF
Construct/Improve Medical/Admin Facility 4	400,000,000	RF
Construct/Improve Medical/Admin Facility 5	500,000,000	RF
Construct/Improve Medical/Admin Facility 6	200,000,000	RF
Construct/Improve Parking/Transp Sys - Hamburg	200,000,000	OT-LTF
Construct/Improve Service Core Systems - Hamburg	75,000,000	RF
Construct/Improve Site/Civil Infrs - Hamburg	50,000,000	RF
Construct/Improve Utilities Infrs - Hamburg	400,000,000	RF/OT-LTF
Construct/Improve Utilities Infrastructure UKHC	400,000,000	RF/OT-LTF
Implement Energy Performance Contracting	1,000,000	RF
Implement Land Use Plan - UKHC	200,000,000	RF
Implement Patient Communication System - UKHC	25,000,000	RF
Improve Administrative/Medical Facility - KDMC	10,000,000	RF
Improve Building Systems - KDMC	100,000,000	RF
Improve Building Systems - UKHC	50,000,000	RF
Improve Clinical/Ambulatory Services Facilities	50,000,000	RF
Improve KDMC Medical Pavilion	20,000,000	RF
Improve Markey Cancer Center Facilities	40,000,000	RF
Improve Medical Facility 1 - KDMC	100,000,000	RF

**Proposed Projects Involving Restricted Funds and Other Funds – cont'd**

(Projects listed in alphabetical order)

Improve Medical Facility 10 - KDMC	20,000,000	RF
Improve Medical Facility 2	25,000,000	RF
Improve Medical Facility 2 - KDMC	30,000,000	RF
Improve Medical Facility 3	25,000,000	RF
Improve Medical Facility 3 - KDMC	20,000,000	RF
Improve Medical Facility 4	25,000,000	RF
Improve Medical Facility 4 - KDMC	20,000,000	RF
Improve Medical Facility 5	25,000,000	RF
Improve Medical Facility 5 - KDMC	20,000,000	RF
Improve Medical Facility 6	25,000,000	RF
Improve Medical Facility 6 - KDMC	20,000,000	RF
Improve Medical Facility 7 - KDMC	30,000,000	RF
Improve Medical Facility 8 - KDMC	20,000,000	RF
Improve Medical Facility 9 - KDMC	20,000,000	RF
Improve Parking/Transportation Systems - KDMC	100,000,000	RF
Improve Parking/Transportation Systems - UKHC	200,000,000	OT-LTF
Improve Site/Civil Infrastructure - KDMC	100,000,000	RF
Improve Site/Civil Infrastructure - UKHC	50,000,000	RF
Improve State Street Medical Facilities	50,000,000	RF
Improve UK Good Samaritan Hospital Facilities	30,000,000	RF
Improve UKHC Facilities - UK Chandler Hospital	300,000,000	RF
Improve UKHC IT Systems	300,000,000	RF
Improve Utilities Infrastructure - KDMC	200,000,000	RF/OT-LTF
Renovate/Improve Nursing Units - UKHC	10,000,000	RF