

Teachers' Retirement System

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Fund</u> <u>/Source(s)</u>
2026-2028			
Teachers' Retirement System Office Building	C-PI	8,900,000	8,900,000 RF
2026-2028 Total		8,900,000	8,900,000
Grand Total		8,900,000	8,900,000

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Unified Prosecutorial System

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
<u>Cab</u> <u>Ag</u>					
2024-2026					
	Unified Case Management	IT	3,700,000	2,950,000	750,000
	2024-2026 Total		3,700,000	2,950,000	750,000
	Grand Total		3,700,000	2,950,000	750,000

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Cabinet for Economic Development

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
2024-2026				
1	Economic Development Fund (EDF) Program	GL	24,000,000	24,000,000
2	Kentucky Economic Development Finance Authority (KEDFA)	GL	24,000,000	24,000,000
3	High-Tech Construct/Investment Pools	GL	24,000,000	24,000,000
	2024-2026 Total		72,000,000	72,000,000
2026-2028				
	Economic Development Fund (EDF) Program	GL	24,000,000	24,000,000
	Kentucky Economic Development Finance Authority (KEDFA)	GL	24,000,000	24,000,000
	High-Tech Construct/Investment Pools	GL	24,000,000	24,000,000
	2026-2028 Total		72,000,000	72,000,000
2028-2030				
	Economic Development Fund (EDF) Program	GL	24,000,000	24,000,000
	Kentucky Economic Development Finance Authority (KEDFA)	GL	24,000,000	24,000,000
	High-Tech Construct/Investment Pools	GL	24,000,000	24,000,000
	2028-2030 Total		72,000,000	72,000,000
	Grand Total		216,000,000	216,000,000

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Cabinet for Health and Family Services

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>		<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Fund</u>	<u>Other Funds/Source(s)</u>
<u>Cab</u>	<u>Ag</u>					
2024-2026						
1	1	GAPS Maintenance Pool	C-PI	24,308,000	24,308,000	
2	1	DPH Central Lab Expansion	C-O	185,000,000	185,000,000	
3	1	DBHDID KCPC Construct Forensic Hospital	C-O	63,863,000	63,863,000	
4	1	DAIL SAMS Replacement	IT	13,000,000	13,000,000	
5	2	DBHDID Western State Hospital HVAC Piping	C-PI	12,019,300	12,019,300	
6	3	DBHDID Western State Hospital Upgrade Mechanical Lines	C-PI	3,984,900	3,984,900	
7	4	DBHDID Oakwood Replace Water Lines	C-PI	4,507,400	4,507,400	
2024-2026 Total				306,682,600	306,682,600	
2026-2028						
		DBHDID Hazelwood Renovate 3 Resident Units	C-PI	6,774,300	6,774,300	
		GAPS Maintenance Pool	C-PI	23,278,000	23,278,000	
		DBHDID Oakwood Renovate/Replace Cottages Phase 4	C-PI	14,157,300	14,157,300	
2026-2028 Total				44,209,600	44,209,600	
2028-2030						
		GAPS Maintenance Pool	C-PI	11,564,000	11,564,000	
		DBHDID Oakwood Renovate/Replace Cottages Phase 5	C-PI	11,950,700	11,950,700	
		DBHDID Western State Hospital Replace Windows/Doors	C-PI	5,381,800	5,381,800	
2028-2030 Total				28,896,500	28,896,500	
Grand Total				379,788,700	379,788,700	

Explanation of Acronyms

CHR	Cabinet for Human Resources
DAIL	Department for Aging and Independent Living
DBHDID	Department for Behavioral Health, Developmental and Intellectual Disabilities
DCBS	Department for Community Based Services
DIS	Department of Income Support
DMS	Department of Medicaid Services
DPH	Department for Public Health
GAPS	General Administration and Program Support
KASES	Kentucky Automated Support and Enforcement System
KCPC	Kentucky Correctional Psychiatric Center
TWIST	The Workers Information System

Education and Labor Cabinet

Projects involving the General Fund (Cash/Bonds)

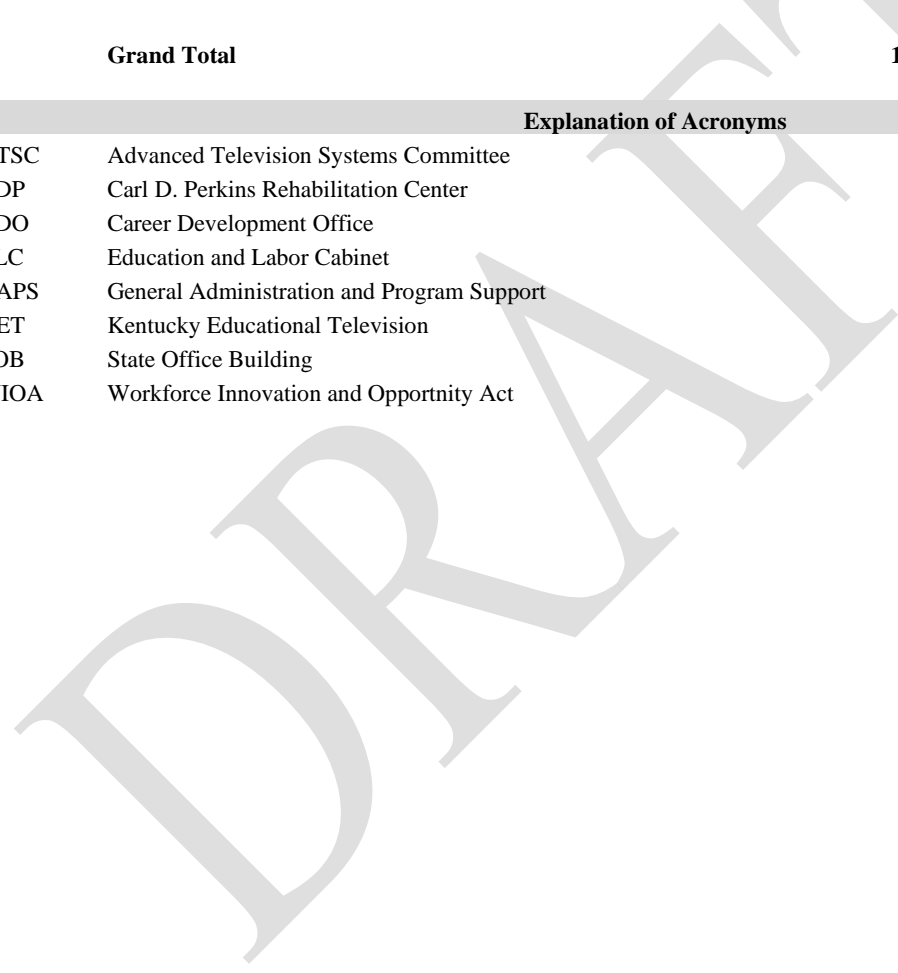
<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2024-2026							
1	1		KET Maintenance Pool	C-PI	2,000,000	2,000,000	
2	1		Workforce Development Maintenance Pool	C-PI	1,400,000	1,400,000	
3	1		GAPS Cabinet Regular Maintenance Pool	C-PI	1,000,000	1,000,000	
4	2		KET Capitol Production Center Maintenance Pool	IT	1,000,000	1,000,000	
5	3		KET Studio Lighting	C-O	1,750,000	1,750,000	
6	4		KET Rural Service Access and Reception	IT	20,000,000	20,000,000	
7	2		GAPS Deferred Maintenance Pool ELC	C-PI	2,620,000	2,620,000	
8	3		GAPS Adult Education System Modification	IT	2,800,000	2,800,000	
2024-2026 Total					32,570,000	32,570,000	
2026-2028							
			KET ATSC 3.0 Conversion Phase 4 Production System	IT	13,000,000	13,000,000	
			GAPS Cabinet Regular Maintenance Pool	C-PI	1,000,000	1,000,000	
			GAPS Deferred Maintenance Pool ELC	C-PI	1,500,000	1,500,000	
			KET Capitol Production Center Maintenance Pool	C-PI	1,000,000	1,000,000	
			KET Maintenance Pool	C-PI	2,000,000	2,000,000	
			Workforce Development Louisville SOB Window and Door Replacement	C-PI	3,000,000	3,000,000	
			Workforce Development Maintenance Pool 26-28	C-PI	1,400,000	1,400,000	
2026-2028 Total					22,900,000	22,900,000	
2028-2030							
			GAPS Cabinet Regular Maintenance Pool	C-PI	1,000,000	1,000,000	
			GAPS Deferred Maintenance Pool ELC	C-PI	1,310,000	1,310,000	
			KET Capitol Production Center Maintenance Pool	IT	1,000,000	1,000,000	
			KET Maintenance Pool	C-PI	2,000,000	2,000,000	
			KET Tower Site NextGen Public Safety Resiliency	C-PI	5,000,000	5,000,000	
			Workforce Development Maintenance Pool 28-30	C-PI	1,400,000	1,400,000	
2028-2030 Total					11,710,000	11,710,000	
Grand Total					67,180,000	67,180,000	

Education and Labor Cabinet (continued)
Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Priority #</u> <u>Cab Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
2024-2026					
	Workforce Dev. CDP Wastewater Treatment Plant Replacement	C-PI	3,000,000	3,000,000	FF
	GAPS Case Management System for Vocational Rehab	IT	3,180,000	3,180,000	FF
	GAPS Case Management System for WIOA/CDO	IT	3,250,000	3,250,000	FF
	2024-2026 Total		9,430,000	9,430,000	
2028-2030					
	Workforce Development CDP Roof Replacement	C-PI	2,000,000	2,000,000	FF
	2028-2030 Total		2,000,000	2,000,000	
	Grand Total		11,430,000	11,430,000	

Explanation of Acronyms

- ATSC Advanced Television Systems Committee
- CDP Carl D. Perkins Rehabilitation Center
- CDO Career Development Office
- ELC Education and Labor Cabinet
- GAPS General Administration and Program Support
- KET Kentucky Educational Television
- SOB State Office Building
- WIOA Workforce Innovation and Opportunity Act



Energy and Environment Cabinet

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
2024-2026						
1	1		SEC Maintenance Pool for Cabinet-Owned Facilities	C-PI	1,012,000	1,012,000
2	1		DEP State-Owned Dam Repair	C-O	22,200,000	22,200,000
3	2		SEC AR Inspection Forms	IT	1,397,000	1,397,000
4	2		DEP Wiley Property Site	C-O	9,480,000	9,480,000
5	3		DEP State Superfund Sites	C-O	2,038,000	2,038,000
6	1		DNR Replacement of Unsafe Fire Equipment	EQ	1,273,000	1,273,000
7	3		SEC KHLCF Land Acquisition and Maintenance	C-O	5,000,000	5,000,000
8	2		DNR Kentucky Abandoned Storage Tank and Orphan Well	C-O	1,000,000	1,000,000
9	3		DNR JPRN Chilled Production Area	C-O	1,800,000	1,800,000
2024-2026 Total					45,200,000	45,200,000
2026-2028						
			SEC AR Inspection Forms	IT	1,469,000	1,469,000
			DNR Kentucky Abandoned Storage Tank and Orphan Well	C-O	1,000,000	1,000,000
			SEC KHLCF Land Acquisition and Maintenance	C-O	5,000,000	5,000,000
			SEC Maintenance Pool for Cabinet-Owned Facilities	C-PI	1,000,000	1,000,000
			DNR Replacement of Unsafe Fire Equipment	EQ	1,400,000	1,400,000
			DEP Southern Wood Treatment Site	EQ	9,254,000	9,254,000
			DEP State Superfund Sites	C-O	2,038,000	2,038,000
			DEP State-owned Dam Repair	C-O	24,500,000	24,500,000
2026-2028 Total					45,661,000	45,661,000
2028-2030						
			DNR Kentucky Abandoned Storage Tank and Orphan Well	C-O	1,000,000	1,000,000
			SEC KHLCF Land Acquisition and Maintenance	C-O	5,000,000	5,000,000
			SEC Maintenance Pool for Cabinet-Owned Facilities	C-PI	1,000,000	1,000,000
			DNR Replacement of Unsafe Fire Equipment	EQ	1,540,000	1,540,000
			DEP Southern Wood Treatment Site	C-O	7,783,000	7,783,000
			DEP State Superfund Sites	C-O	2,038,000	2,038,000
			DEP State-Owned Dam Repair	C-O	12,000,000	12,000,000
2028-2030 Total					30,361,000	30,361,000
Grand Total					121,222,000	121,222,000

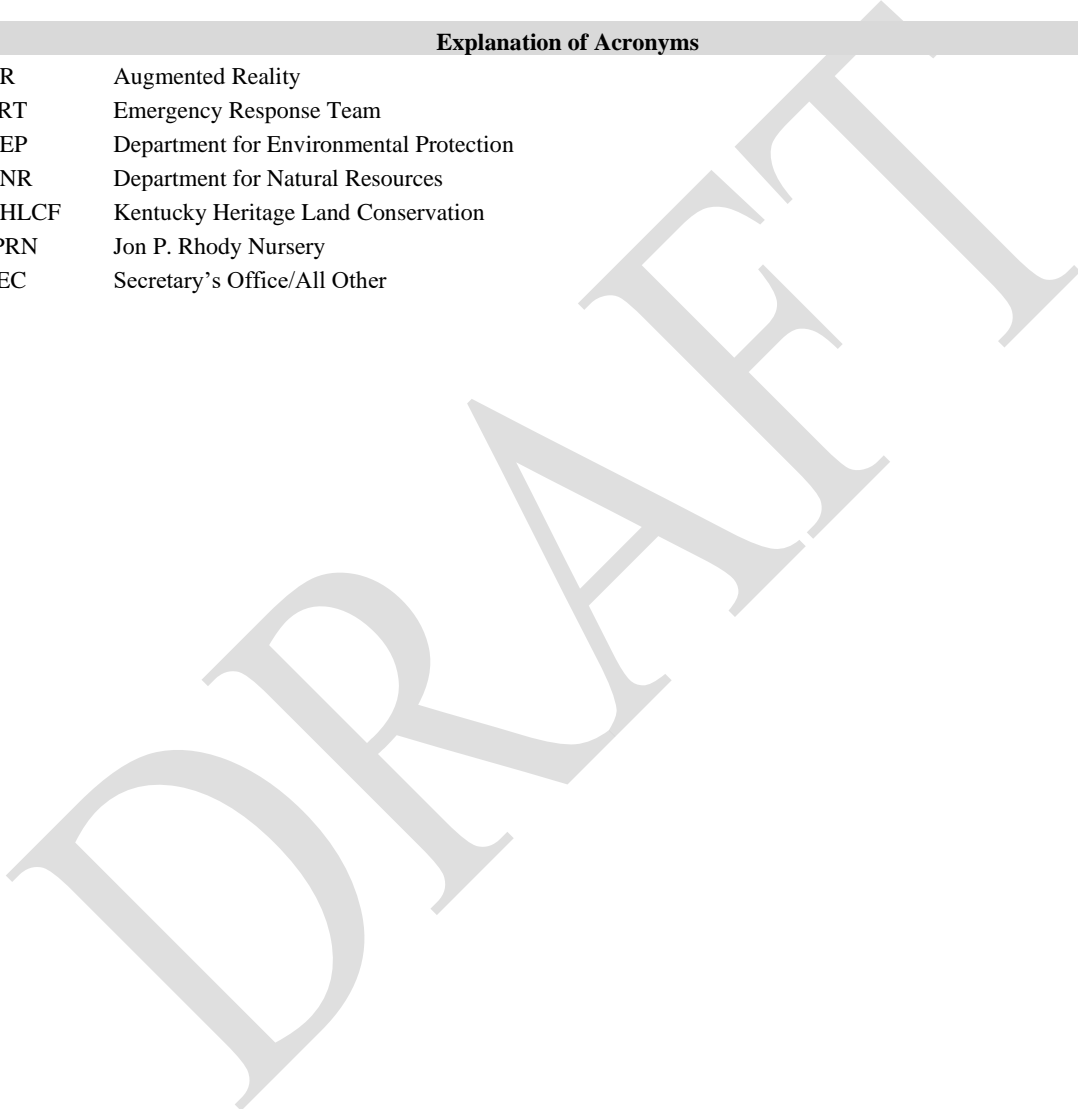
Energy and Environment Cabinet (continued)

Projects NOT involving the General Fund (Cash/Bonds), Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2024-2026			
DEP ERT Command Unit Replacement	EQ	275,000	275,000 RF
2024-2026 Total		275,000	275,000

Explanation of Acronyms

AR	Augmented Reality
ERT	Emergency Response Team
DEP	Department for Environmental Protection
DNR	Department for Natural Resources
KHLCF	Kentucky Heritage Land Conservation
JPRN	Jon P. Rhody Nursery
SEC	Secretary's Office/All Other



Finance and Administration Cabinet

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>		<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
<u>Cab</u>	<u>Ag</u>				
2024-2026					
1	1	CON eMARS Upgrade and Systems Enhancements	IT	3,500,000	3,500,000
2	1	FSS Maintenance Pool 2024-2026	C-PI	15,000,000	15,000,000
3	2	FSS Mechanical, Electrical, Plumbing Replacement/Rebuild	C-PI	10,000,000	10,000,000
4	1	Adm Electric Vehicle Charging Stations	EQ	1,787,000	1,787,000
5	3	FSS Central Lab Roof	C-PI	8,000,000	8,000,000
6	4	FSS Transportation Building New Roof	C-PI	8,000,000	8,000,000
7	1	COT Legacy Modernization	IT	20,000,000	20,000,000
8	5	FSS CHR Renovation Construction Phase 1	C-PI	5,000,000	5,000,000
9	6	FSS Roof Pool	C-PI	3,000,000	3,000,000
10	7	FSS Deferred Maintenance Historic Property	C-PI	5,000,000	5,000,000
11	8	FSS Asphalt Pool	C-PI	1,500,000	1,500,000
12	9	FSS Acquire Land/Demolish Structures Statewide	C-PI	7,500,000	7,500,000
13	10	FSS Commonwealth Energy Management and Control System	C-O	2,000,000	2,000,000
2024-2026 Total				90,287,000	90,287,000
2026-2028					
		FSS Acquire Land/Demolish Structures Statewide	C-PI	7,500,000	7,500,000
		FSS Asphalt Pool	C-PI	1,500,000	1,500,000
		FSS Commonwealth Energy Management and Control System	C-O	2,000,000	2,000,000
		FSS Central Lab Renovations	C-PI	24,500,000	24,500,000
		FSS Deferred Maintenance Historic Property	C-PI	5,000,000	5,000,000
		FSS Maintenance Pool 2026-2028	C-PI	15,000,000	15,000,000
		FSS Mechanical Electrical Plumbing Replacement/Rebuild	C-PI	12,000,000	12,000,000
		FSS Roof Pool	C-PI	4,000,000	4,000,000
		2026-2028 Total		71,500,000	71,500,000
2028-2030					
		FSS Acquire Land/Demolish Structures Statewide	C-PI	7,500,000	7,500,000
		FSS Asphalt Pool	C-PI	1,500,000	1,500,000
		FSS Commonwealth Energy Management and Control System	C-O	2,000,000	2,000,000
		FSS Deferred Maintenance Historic Property	C-PI	5,000,000	5,000,000
		FSS Elevator Upgrades Phase 2	C-PI	2,500,000	2,500,000
		FSS Maintenance Pool 2028-2030	C-PI	15,000,000	15,000,000
		FSS Mechanical, Electrical, Plumbing Replacement/Rebuild	C-PI	10,000,000	10,000,000
		FSS Roof Pool	C-PI	5,000,000	5,000,000
		2028-2030 Total		48,500,000	48,500,000
Grand Total				210,287,000	210,287,000

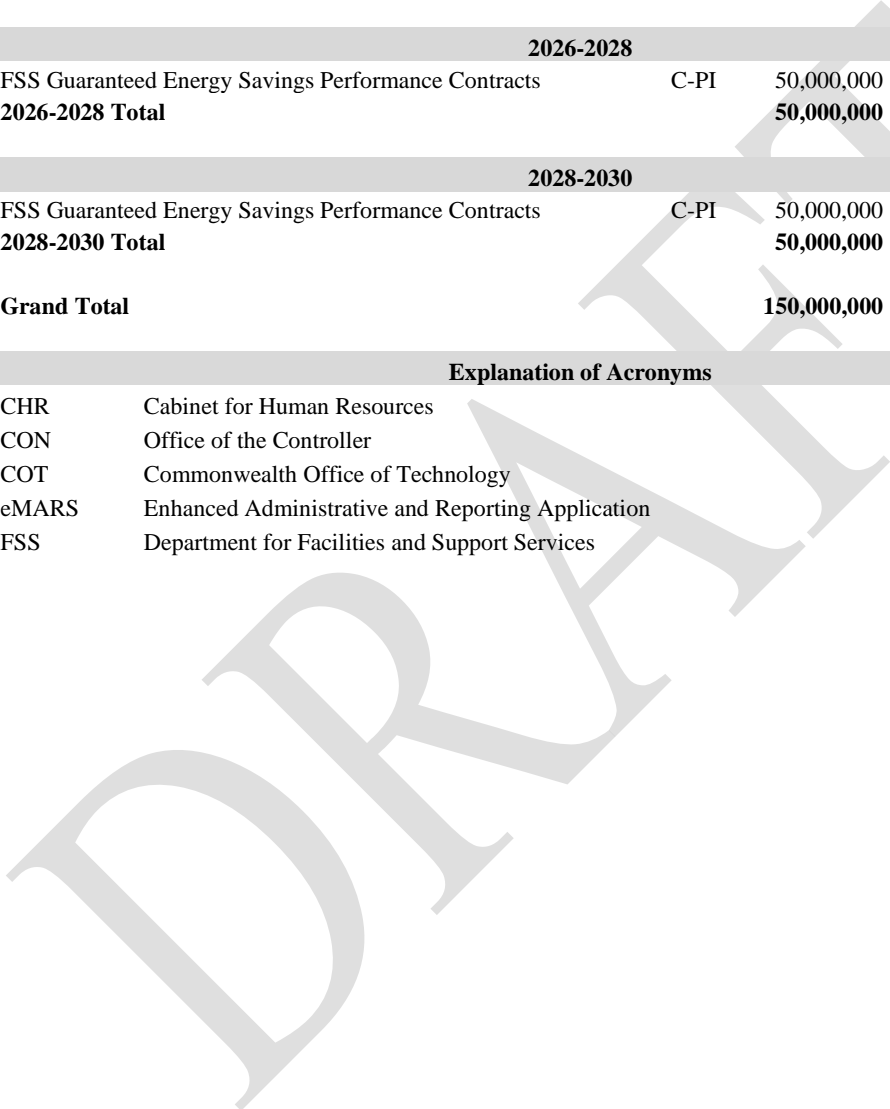
Finance and Administration Cabinet (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
FSS Guaranteed Energy Savings Performance Contracts	C-PI	50,000,000	50,000,000	OT-LTF
2024-2026 Total		50,000,000	50,000,000	
2026-2028				
FSS Guaranteed Energy Savings Performance Contracts	C-PI	50,000,000	50,000,000	OT-LTF
2026-2028 Total		50,000,000	50,000,000	
2028-2030				
FSS Guaranteed Energy Savings Performance Contracts	C-PI	50,000,000	50,000,000	OT-LTF
2028-2030 Total		50,000,000	50,000,000	
Grand Total		150,000,000	150,000,000	

Explanation of Acronyms

CHR	Cabinet for Human Resources
CON	Office of the Controller
COT	Commonwealth Office of Technology
eMARS	Enhanced Administrative and Reporting Application
FSS	Department for Facilities and Support Services



Justice and Public Safety Cabinet

Projects involving the General Fund (Cash/Bonds)

<u>Priority</u>	<u>#</u>	<u>Cab</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>
2024-2026						
1	1		DJJ Miscellaneous Maintenance Pool	C-PI	5,875,000	5,875,000
2	1		DOC All Miscellaneous Maintenance Pool 2024-2026	C-O	56,930,000	56,930,000
3	13		KSP Miscellaneous Maintenance Pool	C-O	30,756,000	30,756,000
4	1		KSP Posts 7 Richmond and 10 Harlan Construction	C-O	5,980,000	5,980,000
5	2		DOC EKCC Façade and Structural Repairs/Replacement	C-O	77,000,000	77,000,000
6	6		DOC Design Level 4 Prison in Eastern KY	C-O	29,000,000	29,000,000
7	11		DOC LSCC Furniture Package	EQ	5,000,000	5,000,000
8	14		DOC KSP Utilities Infrastructure Replacement	C-PI	4,320,000	4,320,000
9	4		DOC GRCC Full Electrical Upgrade	EQ	4,000,000	4,000,000
10	5		DOC EKCC HVAC Replacement Phase 1	C-PI	80,000,000	80,000,000
11	10		KSP Various HVAC Replacement and Repairs	C-O	21,496,000	21,496,000
12	7		DOC Statewide Electrical System Assessment	EQ	2,000,000	2,000,000
13	9		DOC NTC Exterior Dorms Masonry Tuckpoint and Repair	C-O	2,320,000	2,320,000
14	10		DOC KSP Gates and Controls at CH 3, 4, 5 and 6	C-O	5,950,000	5,950,000
15	2		DJJ Renovate Louisville Detention Center Phase 2	C-PI	11,600,000	11,600,000
16	3		KSP Indoor Firing Range	C-O	20,670,000	20,670,000
17	6		KSP Telecommunicator Technology	IT	2,200,000	2,200,000
18	8		DOC NTC New Warehouse	C-O	4,720,000	4,720,000
19	4		KSP Construct Replacement for Southeastern Lab	C-O	10,140,000	10,140,000
20	12		DOC NTC New HVAC at Dormitories	C-O	4,720,000	4,720,000
21	2		KSP Purchase New Airplane	EQ	10,000,000	10,000,000
22	5		KSP Purchase of New Helicopter	EQ	8,000,000	8,000,000
23	7		KSP New Post Construction	C-O	19,824,000	19,824,000
24	8		KSP Central Laboratory facility expansion	C-O	20,000,000	20,000,000
25	13		DOC NTC Restricted Housing Unit Renovations	C-O	1,800,000	1,800,000
26	11		KSP Intoxilyzer replacement	EQ	3,120,000	3,120,000
27	9		KSP Construct Replacement Headquarters Building	C-O	34,450,000	34,450,000
28	12		KSP Post 1 Radio Room Expansion	C-O	1,000,000	1,000,000
29	14		KSP Time-of-flight toxicology analysis Instrument	EQ	475,000	475,000
30	15		KSP Analytical Chemistry Instrumentation	EQ	400,000	400,000
31	16		KSP Forensic Genetic Sequencing Instrumentation	EQ	400,000	400,000
32	17		KSP Mobile DNA Response Unit	EQ	200,000	200,000
2024-2026 Total					484,346,000	484,346,000

Justice and Public Safety Cabinet (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Priority # Cab Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
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2026-2028

	DOC All Miscellaneous Maintenance Pool 2026-2028	C-O	8,784,000	8,784,000
	DOC Design Level 4 Prison in Western KY	C-O	40,000,000	40,000,000
	DOC BCFC Recreation Hall/Gymnasium	C-O	3,000,000	3,000,000
	DOC EKCC HVAC Replacement Phase 2	C-PI	80,000,000	80,000,000
	DOC EKCC Warehouse Generator Replacement	EQ	1,920,000	1,920,000
	DOC GRCC Security Improvements at Dormitories	EQ	1,200,000	1,200,000
	DOC KSP HVAC Upgrade at Annex	EQ	3,188,000	3,188,000
	DOC KSP Wall Stand Renovations	C-O	1,560,000	1,560,000
	DOC KSP Yard Gates and Security Fence Upgrade	C-O	2,537,000	2,537,000
	DOC KSR Interim Maintenance Repairs	C-O	32,800,000	32,800,000
	DOC LLCC Precast Concrete Joint Sealing	C-O	1,680,000	1,680,000
	DOC NTC Control Center Yard Entry Expansion	C-O	1,440,000	1,440,000
	DOC NTC Interior Dorm Renovations	C-O	2,500,000	2,500,000
	DOC RCC HVAC Conversion	EQ	2,410,000	2,410,000
	DOC Various DOC Institutions Window Replacements	C-O	32,800,000	32,800,000
	DOC Various Institutions Cellhouse Restrooms	C-O	4,100,000	4,100,000
	KSP Miscellaneous Maintenance Pool	C-O	10,400,000	10,400,000
	DJJ Miscellaneous Maintenance Pool	C-PI	5,820,000	5,820,000
	KSP Mobile Data Terminal Refresh	EQ	1,800,000	1,800,000
	KSP New Post Construction	C-O	19,824,000	19,824,000
	KSP State Police Cruiser Equipment	EQ	1,400,000	1,400,000
	2026-2028 Total		259,163,000	259,163,000

2028-2030

	DOC All Miscellaneous Maintenance Pool 2028-2030	C-O	4,750,000	4,750,000
	DOC Construct Level 4 Prison in Western KY	C-O	387,200,000	387,200,000
	DOC KCIW Building Renovations	C-PI	2,380,000	2,380,000
	DOC KSP New Maintenance/Motor Pool Building	C-O	1,800,000	1,800,000
	DOC LLCC HVAC Controls Replacement	EQ	2,160,000	2,160,000
	DOC LLCC Road Repair, Repaving and Improvements	C-O	1,200,000	1,200,000
	DOC NTC Old Water Plant Renovation	EQ	1,300,000	1,300,000
	DOC NTC Road Repairs, Repaving and Improvements	C-O	2,835,000	2,835,000
	DOC NTC Sprinkler System Upgrade at Dormitories	EQ	2,020,000	2,020,000
	KSP Miscellaneous Maintenance Pool	C-O	10,400,000	10,400,000
	DJJ Miscellaneous Maintenance Pool	C-PI	5,420,000	5,420,000
	KSP New Post Construction	C-O	19,824,000	19,824,000
	2028-2030 Total		441,289,000	441,289,000

	Grand Total		1,184,798,000	1,184,798,000
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Justice and Public Safety Cabinet (continued)

Projects NOT involving the General Fund (Cash/Bonds), Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
KSP New Skills Pad at KSP Training Academy	C-O	3,900,000	3,900,000	OT-P
DCJT Miscellaneous Maintenance Pool 2024-2026	C-O	6,000,000	6,000,000	RF
2024-2026 Total		9,900,000	9,900,000	
2026-2028				
DCJT Miscellaneous Maintenance Pool 2026-2028	C-O	6,000,000	6,000,000	RF
2026-2028 Total		6,000,000	6,000,000	
2028-2030				
DCJT Miscellaneous Maintenance Pool 2028-2030	C-O	6,000,000	6,000,000	RF
2028-2030 Total		6,000,000	6,000,000	
Grand Total		21,900,000	21,900,000	

Projects involving Agency Bonds

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026					
	DCJT Dining Hall and Auditorium	C-O	28,636,000	28,636,000	AB
	DCJT Campus Road Upgrades	C-O	3,807,000	3,807,000	AB
	DCJT Western KY Regional Training Center	C-O	146,115,000	146,115,000	AB
	2024-2026 Total		178,558,000	178,558,000	
2026-2028					
	DCJT Boonesboro Outdoor Firing Range Improvements	C-O	3,408,000	3,408,000	AB
	DCJT Practicals Scenario City Training Facility	C-O	41,918,000	41,918,000	AB
	2026-2028 Total		45,326,000	45,326,000	
2028-2030					
	DJJ New Flat Track	C-O	23,255,000	23,255,000	AB
	2028-2030 Total		23,255,000	23,255,000	
	Grand Total		247,139,000	247,139,000	

Explanation of Acronyms

BCFC	Bell County Correctional Complex	EKCC	Eastern Kentucky Correctional Complex
GRCC	Green River Correctional Complex	DCJT	Department of Criminal Justice Training
		DOC-	Department of Corrections
DJJ	Department of Juvenile Justice	KSP	Kentucky State Penitentiary
DOC	Department of Corrections	LLCC	Luther Luckett Correctional Complex
KCIW	Kentucky Correctional Institution for Women	KSP	Kentucky State Police
KSR	Kentucky State Reformatory	NTC	North Point Training Center
RCC	Roederer Correctional Complex		

Personnel Cabinet

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
<u>Cab</u> <u>Ag</u>				
2026-2028				
	Human Resources Information System	IT	94,892,000	94,892,000
	2026-2028 Total		94,892,000	94,892,000
	Grand Total		94,892,000	94,892,000

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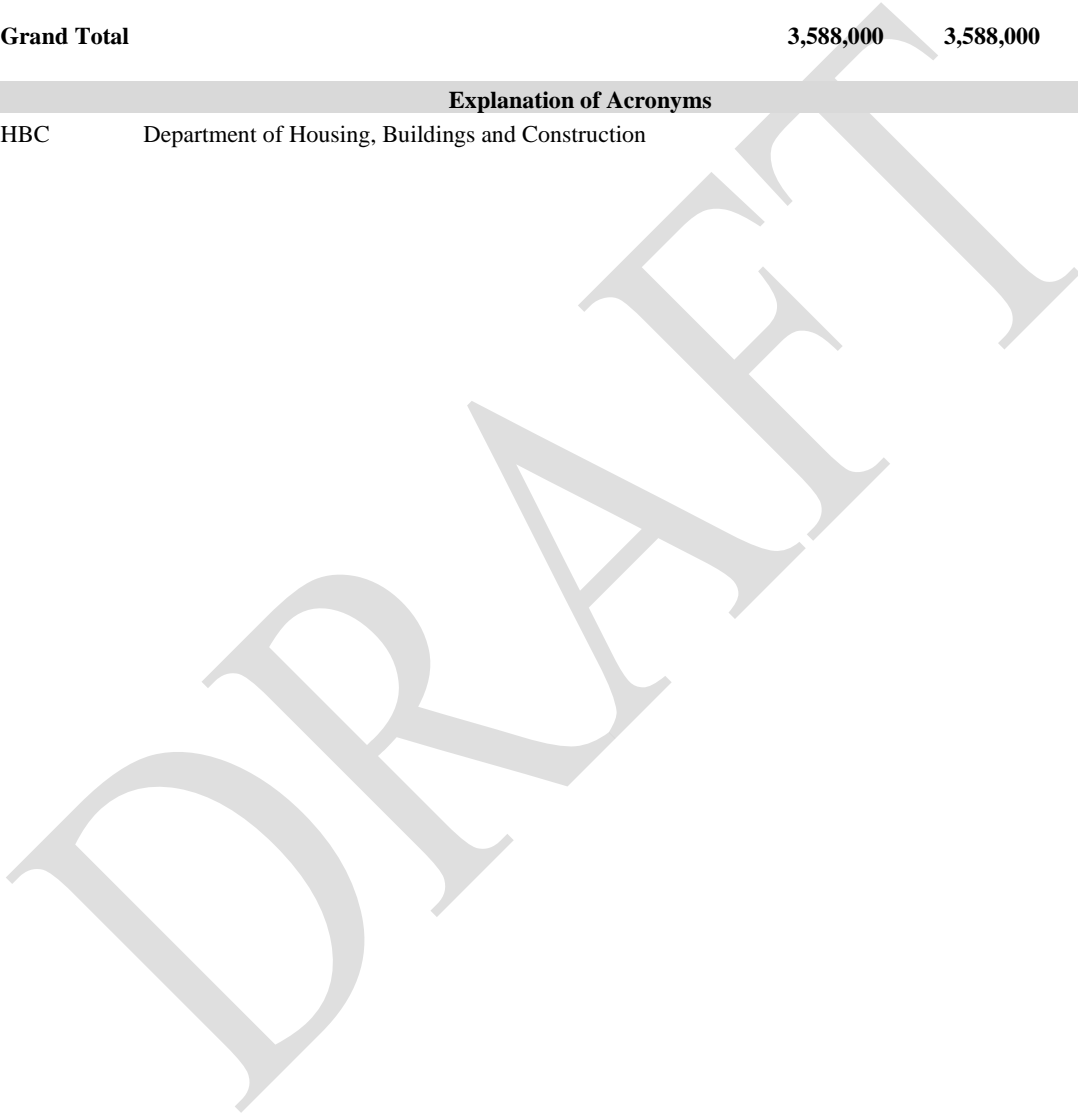
Public Protection Cabinet

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2024-2026			
HBC Application Modernization (HAM)	IT	3,588,000	3,588,000 RF
2024-2026 Total		3,588,000	3,588,000
Grand Total		3,588,000	3,588,000

Explanation of Acronyms

HBC Department of Housing, Buildings and Construction



Tourism, Arts, and Heritage Cabinet

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2024-2026							
1	1		DOP Miscellaneous Major Maintenance Pool	C-PI	24,000,000	24,000,000	
2	1		KAC Maintenance Pool	C-PI	1,000,000	1,000,000	
3	1		KCA Maintenance Pool	C- PI	1,100,000	1,100,000	
4	2		DOP Structural and Safety Repairs	C-PI	8,000,000	8,000,000	
5	3		DOP Life Safety Systems Upgrade Replace	C-PI	3,000,000	3,000,000	
6	7		DOP Statewide Replacement of Door Locking System	EQ	1,200,000	1,200,000	
7	1		KHS Kentucky Old State Capitol Preservation	C-O	2,354,000	2,185,000	169,000 OT-P
8	4		DOP Hospitality Upgrades Phase 1	C-PI	22,000,000	22,000,000	
9	13		DOP Lake Barkley Lodge Wing Exterior Repair	C-PI	6,000,000	6,000,000	
10	2		KCA Replace Technical Equipment Theaters/All Spaces	C-PI	6,000,000	6,000,000	
11	10		DOP Jenny Wiley Marina Reconstruction	C-PI	12,200,000	12,200,000	
12	2		KHS Thomas D Clark Center for KY History Museum Renovation	C-O	4,656,000	2,362,000	2,294,000 OT-P
13			KHP Renovate Campground Sites and Bathhouses	C-PI	5,000,000	5,000,000	
14	6		DOP Pool Improvements and Repairs	C-PI	12,000,000	12,000,000	
15	5		DOP Dam Safety Reconstruction and Repairs	C-PI	5,000,000	5,000,000	
16	3		KCA Building Renovation to Improve Security	C-O	1,525,000	1,525,000	
17	3		KHS Center for KY History Visitor Services Renovation	C-O	3,496,000	2,378,000	1,118,000 OT-P
18	4		KCA Renovate Client and Patron Spaces	C-O	2,400,000	2,400,000	
19	30		Perryville ADA Accessible Restroom Facility	C-O	1,545,000	485,000	1,060,000 RF
20	4		SFB Miscellaneous Major Maintenance Pool 2024-26	C-O	6,000,000	6,000,000	
21			KAC Outdoor Needs Project 2	C-O	1,000,000	1,000,000	
22			KAC Equipment Project 3	EQ	1,000,000	1,000,000	
23			KHP Minor Capital Projects Maintenance Pool	C-PI	3,000,000	3,000,000	
24	1		SFB KEC Redevelopment Plan Phase 2	C-O	212,709,000	212,709,000	
25	2		SFB Backup Power Supply	EQ	30,000,000	30,000,000	
26	9		SFB Air Handling and Filtration Upgrades	C-O	4,000,000	4,000,000	
27	15		DOP Cumberland Falls Lodge Room Upgrade/Reconfiguration	C-PI	10,000,000	10,000,000	
28	11		DOP Building Systems Repair and Replace Phase 1	C-PI	5,000,000	5,000,000	
29	9		DOP Multi Park WWTP System Upgrades	C-PI	18,000,000	18,000,000	
30	12		DOP Lake Barkley Lodge Wing Interior Upgrades	C-PI	2,500,000	2,500,000	
31	31		DOP Big Bone Lick SP Nature Center	C-O	3,125,000	125,000	3,000,000 RF
32	38		DOP Repair/Replace Signage at Park Facilities	C-PI	2,000,000	2,000,000	
33	26		DOP Conference Center Upgrades Phase 1	C-PI	3,065,000	3,065,000	
34	20		DOP Convert Golf Courses to Bermuda	C-PI	1,085,000	1,085,000	
35			KHP Covered Muck Storage	C-PI	1,500,000	1,500,000	
36	27		DOP Cumberland Falls-New Conference Center	C-O	5,000,000	5,000,000	
37	22		DOP Dale Hollow Golf Course Slide and Bunker Repair	C-PI	1,100,000	1,100,000	
38	37		DOP Dredge Lakes and Ponds	C-PI	2,217,000	2,217,000	
39			KHP Entertainment Pavilion	C-O	7,000,000	7,000,000	
40	29		DOP General Burnside Community Pool Demo and Reuse	C-PI	1,200,000	1,200,000	
41	21		DOP Golf Car and Equipment replacement	EQ	3,000,000	3,000,000	
42	19		DOP Golf Course Irrigation Replacement Multiple Parks	C-PI	7,750,000	7,750,000	
43	16		DOP Grounds Equipment Replace and Upgrades	EQ	3,900,000	3,900,000	
44	23		DOP Historic Home Restoration Phase 1	C-PI	1,210,000	1,210,000	
45	8		SFB IT Infrastructure Replacement	EQ	2,100,000	2,100,000	

Tourism, Arts, and Heritage Cabinet (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>		<u>Project</u>	<u>Type</u>	<u>Total</u>	<u>General</u>	<u>Other</u>
<u>Cab</u>	<u>Ag</u>			<u>Budget</u>	<u>Funds</u>	<u>Funds/Source(s)</u>
46	40	DOP JJ Audubon Beach House Conversion	C-O	1,045,000	1,045,000	
47	28	DOP JJ Audubon Museum Restoration	C-PI	3,448,000	3,448,000	
48	10	SFB KEC Equipment, Dirt/Salt Storage Facility	C-PI	1,000,000	1,000,000	
49	5	SFB KEC Paving Pool	C-O	10,000,000	10,000,000	
50	6	SFB KEC Wayfinding Digital Signage	EQ	2,000,000	2,000,000	
51	36	DOP Kenlake Structure Refurbishment Cherokee	C-PI	1,500,000	1,500,000	
52	7	SFB KICC Pedway System Maintenance	C-O	3,200,000	3,200,000	
53	41	DOP Lake Barkley Fitness Center Upgrades	C-PI	3,000,000	3,000,000	
54	14	DOP Lake Barkley Lodge Window and Door Replacement	C-PI	1,250,000	1,250,000	
55	3	SFB Land Acquisition	C-O	1,090,000	1,090,000	
56		KAC Maintenance Pool Project 1	C-PI	1,000,000	1,000,000	
57		KHP Paving Roads and Parking Lots	C-PI	4,000,000	4,000,000	
58	35	DOP Pennyryle Beach Complex Repair/Upgrade	C-PI	1,200,000	1,200,000	
59	32	DOP Perryville Battlefield New Museum Building	C-PI	4,900,000	4,900,000	
60		KHP Purchase Maintenance Equipment	EQ	2,500,000	2,500,000	
61		KHP Relocate Maintenance Area	C-PI	3,500,000	3,500,000	
62		KHP Relocation of Hall of Champions	C-O	5,000,000	5,000,000	
63		KHP Renovate Equine Education Complex	C-PI	1,500,000	1,500,000	
64		KHP Renovate International Museum of the Horse	C-O	46,917,000	46,917,000	
65		KHP Renovate Restaurant Facility	C-PI	2,500,000	2,500,000	
66		KHP Replace Competition Barns and Stalls	C-PI	15,000,000	15,000,000	
67	24	DOP Replica Fort Restoration and Repair Phase 1	C-PI	2,250,000	2,250,000	
68	25	DOP Restore CCC Structures - Statewide	C-PI	3,490,000	3,490,000	
69	34	DOP Statewide Beach Refurbishment	C-O	1,000,000	1,000,000	
70	42	DOP Statewide Develop/Enhance Golf Driving Ranges	C-PI	1,000,000	1,000,000	
71	33	DOP Statewide Park Residence Repair/Refurbishment	C-PI	3,200,000	3,200,000	
72		KHP Alltech Arena Renovation	C-PI	1,500,000	1,500,000	
73	17	DOP Statewide ADA Improvements Phase 1	C-PI	3,267,000	3,267,000	
74	18	DOP Upgrade Recreational Building Pool EP Tom Sawyer	C-PI	1,280,000	1,280,000	
75	8	DOP Utility Infrastructure Replacement Phase 2	C-PI	55,000,000	55,000,000	
76	39	DOP Yatesville Marina Replacement	C-PI	10,000,000	10,000,000	
2024-2026 Total				658,474,000	650,833,000	7,641,000

Tourism, Arts, and Heritage Cabinet (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>	
2026-2028					
DOP Building Systems Repair and Replace Phase 2	C-PI	5,000,000	5,000,000		
DOP Communication Infrastructure Upgrades Phase 2	IT	4,000,000	4,000,000		
DOP Conference Center Upgrades Phase 2	C-PI	1,200,000	1,200,000		
DOP Covered Bridge Repair	C-PI	1,000,000	1,000,000		
KHS Center for KY History Visitor Services Renovation	C-O	1,909,000	1,582,000	327,000	OT-P
DOP Cumberland Falls Welcome Center Upgrade	C-PI	1,200,000	1,200,000		
DOP Dale Hollow Construct New Lounge Area	C-O	4,000,000	4,000,000		
KCA Exterior Repair and Restoration	C-PI	4,800,000	4,800,000		
DOP Golf Car and equipment replacement	EQ	3,000,000	3,000,000		
DOP Grounds Equipment Replace and Upgrades	EQ	2,450,000	2,450,000		
DOP Historic Home Restoration Phase 2	C-PI	1,054,000	1,054,000		
DOP Hospitality Upgrades Phase 2	C-PI	8,000,000	8,000,000		
KCA Improve Disabled Access	C-O	1,000,000	1,000,000		
SFB KEC Redevelopment Plan Phase 3	C-O	229,688,000	229,688,000		
SFB KEC/KICC Elevator and Escalator Repair/Replace 1	C-PI	2,000,000	2,000,000		
SFB KEC/KICC Lighting Replacements	EQ	4,000,000	4,000,000		
KHS Kentucky Old State Capitol Preservation	C-O	2,137,000	2,048,000	89,000	OT-P
KCA Maintenance Pool	C-PI	1,100,000	1,100,000		
KHP Minor Capital Projects Maintenance Pool	C-PI	5,000,000	5,000,000		
DOP Miscellaneous Maintenance Pool	C-PI	24,000,000	24,000,000		
SFB Miscellaneous Major Maintenance Pool 2026-28	C-PI	6,000,000	6,000,000		
DOP Natural Bridge Lodge Upgrades and Room Addition	C-PI	5,500,000	5,500,000		
DOP Pine Mountain New Campground	C-O	2,000,000	2,000,000		
DOP Replica Fort Restoration and Repair Phase 2	C-PI	3,250,000	3,250,000		
DOP Statewide ADA Improvements Phase 2	C-PI	3,564,000	3,564,000		
DOP Statewide Campground Upgrades Phase 2	C-PI	4,000,000	4,000,000		
KHS Thomas D Clark Center for KY History Museum Renovation	C-O	18,913,000	4,470,000	14,443,000	FF/OT-P
DOP Utility Infrastructure Replacement Phase 3	C-PI	5,000,000	5,000,000		
2026-2028 Total		354,765,000	339,906,000	14,859,000	

Tourism, Arts, and Heritage Cabinet (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Sourc</u>
2028-2030				
DOP Building Systems Repair and Replace Phase 3	C-PI	5,000,000	5,000,000	
KHS Center for KY History Visitor Services Renovation	C-O	366,000	366,000	
DOP Dale Hollow Lake Cottages	C-PI	8,540,000	8,540,000	
DOP Ebron Powers Tom Build Campground	C-PI	5,000,000	5,000,000	
DOP Ebron Powers Tom Sawyer Development of Farm Area	C-PI	1,200,000	1,200,000	
DOP Golf Car and equipment replacement	EQ	3,000,000	3,000,000	
DOP Grounds Equipment Replace and Upgrades	EQ	2,550,000	2,550,000	
DOP Hospitality Upgrades Phase 3	C-PI	8,000,000	8,000,000	
Kentucky Heritage Council Records Digitization	IT	1,000,000	1,000,000	
KHS Kentucky Old State Capitol Preservation	C-O	1,584,000	1,398,000	186,000 OT-P
DOP Lake Cumberland Construct Pedestrian Bridge	C-O	1,000,000	1,000,000	
KCA Maintenance Pool	C-PI	1,100,000	1,100,000	
KCA Major Mechanical Electrical and Plumbing Renovations	C-PI	5,000,000	5,000,000	
KHP Minor Capital Projects Maintenance Pool	C-PI	5,000,000	5,000,000	
DOP Miscellaneous Maintenance Pool	C-PI	24,000,000	24,000,000	
SFB Miscellaneous Major Maintenance Pool 2028-30	C-PI	6,000,000	6,000,000	
DOP Pine Mountain Lodge Entryway Renovation	C-PI	3,300,000	3,300,000	
DOP Statewide Camper Cabins Install	C-O	2,000,000	2,000,000	
DOP Statewide Campground Upgrades Phase 3	C-PI	4,000,000	4,000,000	
KHS Thomas D Clark Ctr for KY History Museum Renovation	C-O	1,554,000	50,000	1,504,000 OT-P
DOP Utility Infrastructure Replacement Phase 4	C-PI	6,000,000	6,000,000	
2028-2030 Total		95,194,000	93,504,000	1,690,000
Grand Total		1,108,433,000	1,084,243,000	24,190,000

Tourism, Arts, and Heritage Cabinet (continued)

Projects involving the Road Fund

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Road Funds</u>
2024-2026			
DOP Road Maintenance Various Parks	C-PI	3,500,000	3,500,000
2024-2026 Total		3,500,000	3,500,000
2026-2028			
DOP Road Maintenance Various Parks	C-PI	3,500,000	3,500,000
2026-2028 Total		3,500,000	3,500,000
2028-2030			
DOP Road Maintenance Various Parks	C-PI	3,500,000	3,500,000
2028-2030 Total		3,500,000	3,500,000
Grand Total		10,500,000	10,500,000

Explanation of Acronyms

ADA	Americans with Disabilities Act	KHP	Kentucky Horse Park
BR	Barren River Lake	KHS	Kentucky Historical Society
CCC	Civilian Conservation Corps	KICC	Kentucky International Convention Center
DFW	Department of Fish and Wildlife Resources	LB	Lake Barkley
DOP	Department of Parks	LH	Lincoln Homestead
KAC	Kentucky Artisans Center	MO	My Old Kentucky Home
KCA	Kentucky Center for the Arts	SFB	State Fair Board
KD	Kentucky Dam Village	TDC	Thomas D Clark Center
KEC	Kentucky Exposition Center	VIC	Visitor Information Center
KHC	Kentucky Heritage Council	WWTP	Wastewater Treatment Plant

Transportation Cabinet							
Projects involving the General Fund (Cash/Bonds)							
<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2024-2026							
1	1		DOA Aircraft Major Maintenance Pool 2022-2024	EQ	1,800,000	1,800,000	
2024-2026 Total					1,800,000	1,800,000	
2026-2028							
			DOA Aircraft Major Maintenance Pool 2022-2024	EQ	1,800,000	1,800,000	
			DOA Turbine Engine Airplane/Executive Transport Aircraft	EQ	6,000,000	6,000,000	
2026-2028 Total					7,800,000	7,800,000	
2028-2030							
			DOA Aircraft Major Maintenance Pool 2026-2028	EQ	1,800,000	1,800,000	
			DOA Single Engine Utility Airplane	EQ	300,000	300,000	
2028-2030 Total					2,100,000	2,100,000	
Grand Total					11,700,000	11,700,000	
Projects NOT involving the General Fund, Road Fund, or Agency Bonds							
2024-2026							
			DOH Expand Truck Parking Bullitt Shelby and Laurel County	C-O	3,000,000		3,000,000 FF
			DOH Construct McCracken Co Welcome Cntr I-24 Eastbound	C-O	10,000,000		10,000,000 FF
			DOH Clark Co Rest Area I-64 EB Repairs and Upgrades	C-O	2,750,000		2,750,000 FF
			DOH Rockcastle Co Rest Areas I-75 Northbound/Southbound	C-O	12,000,000		12,000,000 FF
			DOH Increase Truck Parking Capacity	C-O	6,000,000		6,000,000 FF
			DOA Construct 16 New T-Hangars	C-O	2,750,000		2,750,000 RF
			DOA Construct One Aircraft Maintenance Hangar	C-O	6,910,000		6,910,000 RF
			DOA Construct Two Medium Sized Box Hangars	C-O	1,600,000		1,600,000 RF
			DOA Construct Capital City Airport Terminal Building	C-O	9,000,000		9,000,000 RF
2024-2026 Total					54,010,000		54,010,000
2026-2028							
			DOH Lyon Co. Truck Rest Haven/I-24 Eastbound/Westbound	C-O	3,500,000		3,500,000 FF
			DOH Increase Truck Parking Capacity	C-O	6,000,000		6,000,000 FF
2026-2028 Total					9,500,000		9,500,000
2028-2030							
			DOH Increase Truck Parking Capacity	C-O	6,000,000		6,000,000 FF
2028-2030 Total					6,000,000		6,000,000
Grand Total					69,510,000		69,510,000

Transportation Cabinet (continued)

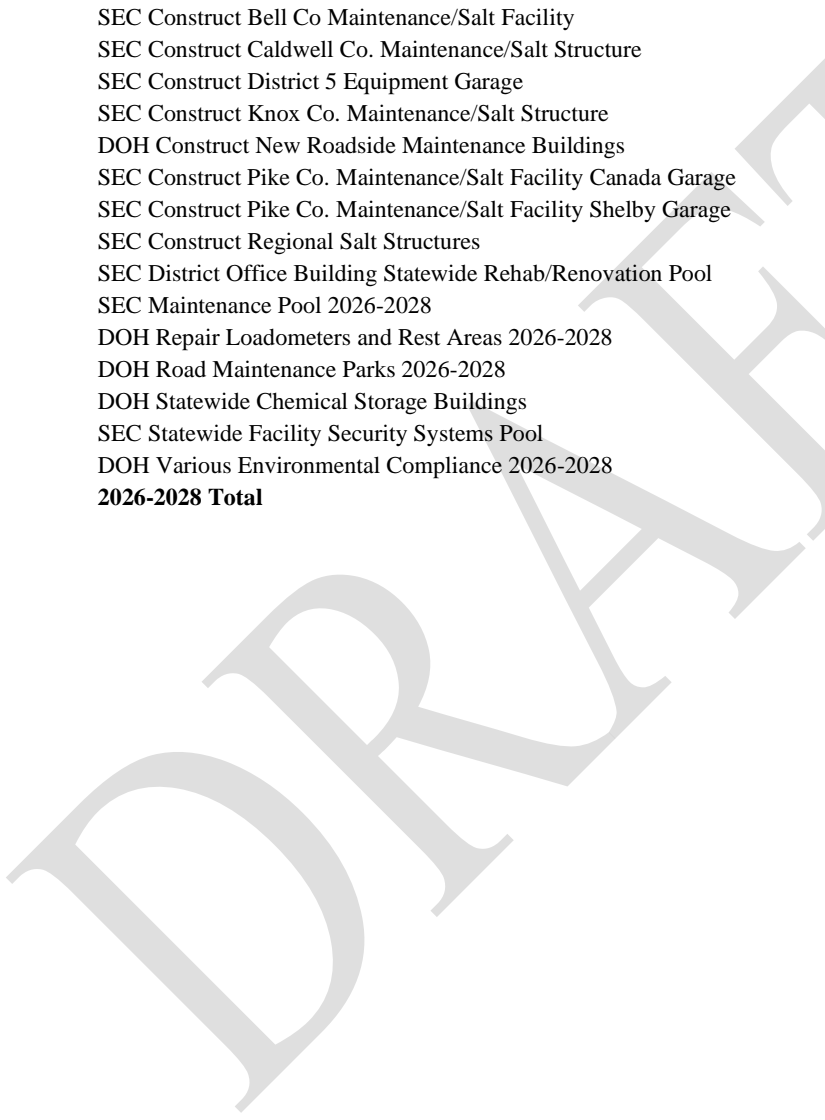
Projects involving the Road Fund

<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Road Fund</u>
2024-2026						
1	1		SEC Maintenance Pool 2022-2024	C-PI	12,000,000	12,000,000
2	2		SEC District Office Building Statewide Rehab/Renovation Pool	C-PI	10,000,000	10,000,000
3	3		SEC AASHTOWare	IT	1,600,000	1,600,000
4	1		DOH Repair Loadometers and Rest Areas 2022-2024	C-PI	8,000,000	8,000,000
5	2		DOH Various Environmental Compliance 2022-2024	C-PI	1,000,000	1,000,000
6	3		DOH Road Maintenance Parks 2022-2024	C-PI	3,000,000	3,000,000
7	4		SEC Construct Hopkins Co. Maintenance Facility and Salt Storage Additional Funding	C-O	700,000	700,000
8	14		SEC Construct Whitley Co. Maintenance/Salt Facility Additional Funding	C-O	450,000	450,000
9	5		SEC Construct Letcher Co. Maintenance/Salt Structure	C-O	3,500,000	3,500,000
10	6		SEC Breathitt County District Traffic Barn	C-O	3,500,000	3,500,000
11	7		SEC Construct Ballard Co. Maintenance Facility and Salt Structure Additional Funds	C-O	1,000,000	1,000,000
12	12		SEC Construct Breckinridge Co. Maintenance/Salt Facility Additional Funding	C-O	500,000	500,000
13	13		SEC Construct Union Co. Maintenance/Salt Facility Additional Funding	C-O	500,000	500,000
14	18		SEC Construct Boyle Co Bridge Crew Facility Additional Funding	C-O	500,000	500,000
15	15		SEC Construct Clay Co. Dist Off and Mat. Lab Additional Funding	C-O	3,500,000	3,500,000
16	8		SEC Construct Morgan Co. Maintenance/Salt Facility Additional Funding	C-O	3,000,000	3,000,000
17	9		SEC Construct Hart Co. Maintenance/Salt Facility Additional Funding	C-O	3,000,000	3,000,000
18	10		SEC Construct Mercer Co. Maintenance/Salt Storage Additional Funding	C-O	3,000,000	3,000,000
19	11		SEC Construct Bath Co. Maintenance/Salt Facility Additional Funding	C-O	3,000,000	3,000,000
20	16		SEC Construct Harlan Co. Maintenance. Facility/Salt Storage	C-O	3,500,000	3,500,000
21	17		SEC Construct Regional Salt Structures	C-O	2,000,000	2,000,000
22	4		DOH Bridge Equipment Garage/Material Fabrication Fac	C-PI	6,600,000	6,600,000
23	19		SEC Construct Fulton Co. Maintenance/Salt Facility	C-O	3,800,000	3,800,000
24	20		SEC Construct McLean County Maintenance/Salt Structure	C-O	3,500,000	3,500,000
25	21		SEC Construct District 12 Equipment Garage Pike County	C-O	10,000,000	10,000,000
26	22		SEC Statewide Facility Security Systems Pool	EQ	600,000	600,000
27	5		DOH Statewide Chemical Storage Buildings	C-O	900,000	900,000
28	6		DOH Construct New Roadside Maintenance Buildings	C-O	2,200,000	2,200,000
2024-2026 Total					94,850,000	94,850,000

Transportation Cabinet (continued)

Projects involving the Road Fund

<u>Priority #</u> <u>Cab Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Road</u> <u>Fund</u>
2026-2028				
	SEC AASHTOWare	IT	1,200,000	1,200,000
	SEC Construct Bell Co Maintenance/Salt Facility	C-O	3,500,000	3,500,000
	SEC Construct Caldwell Co. Maintenance/Salt Structure	C-O	3,500,000	3,500,000
	SEC Construct District 5 Equipment Garage	C-O	3,125,000	3,125,000
	SEC Construct Knox Co. Maintenance/Salt Structure	C-O	3,500,000	3,500,000
	DOH Construct New Roadside Maintenance Buildings	C-O	2,000,000	2,000,000
	SEC Construct Pike Co. Maintenance/Salt Facility Canada Garage	C-O	3,025,000	3,025,000
	SEC Construct Pike Co. Maintenance/Salt Facility Shelby Garage	C-O	3,025,000	3,025,000
	SEC Construct Regional Salt Structures	C-O	2,000,000	2,000,000
	SEC District Office Building Statewide Rehab/Renovation Pool	C-PI	11,000,000	11,000,000
	SEC Maintenance Pool 2026-2028	C-PI	14,000,000	14,000,000
	DOH Repair Loadometers and Rest Areas 2026-2028	C-PI	8,000,000	8,000,000
	DOH Road Maintenance Parks 2026-2028	C-PI	3,000,000	3,000,000
	DOH Statewide Chemical Storage Buildings	C-O	225,000	225,000
	SEC Statewide Facility Security Systems Pool	EQ	600,000	600,000
	DOH Various Environmental Compliance 2026-2028	C-PI	1,000,000	1,000,000
	2026-2028 Total		62,700,000	62,700,000



Transportation Cabinet (continued)

Projects involving the Road Fund

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Road Fund</u>
2028-2030			
SEC AASHTOWare	IT	1,200,000	1,200,000
SEC Construct Boyd Co. Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct D-2 Traffic Facility for Signs and Signals	C-O	2,900,000	2,900,000
SEC Construct Daviess Co. Maintenance Facility and Salt Storage	C-O	3,500,000	3,500,000
SEC Construct Floyd Co Maintenance/Salt Structure	C-O	3,500,000	3,500,000
SEC Construct Henry Co. Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct Johnson Co. Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct Knott Maintenance/Salt Facility	C-O	4,125,000	4,125,000
SEC Construct Leslie Co. Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct Lincoln Co. Maintenance Facility	C-O	3,500,000	3,500,000
DOH Construct New Roadside Maintenance Buildings	C-O	2,000,000	2,000,000
SEC Construct Trimble Co. Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct Wolfe Co. Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct Regional Salt Structures	C-O	2,000,000	2,000,000
SEC District Office Building Statewide Rehab/Renovation Pool	C-PI	12,000,000	12,000,000
SEC Maintenance Pool 2028-2030	C-PI	16,000,000	16,000,000
DOH Repair Loadometers and Rest Areas 2028-2030	C-PI	8,000,000	8,000,000
DOH Road Maintenance Parks 2028-2030	C-PI	3,000,000	3,000,000
SEC Statewide Facility Security Systems Pool	EQ	700,000	700,000
DOH Various Environmental Compliance 2028-2030	C-PI	1,000,000	1,000,000
2028-2030 Total		84,425,000	84,425,000
Grand Total		241,975,000	241,975,000

Explanation of Acronyms

- AASHTO American Association of State Highway and Transportation Officials
- DOA Department of Aviation
- DOH Department of Highways
- SEC Office of the Secretary

Eastern Kentucky University

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>	
2024-2026						
1	Construct New Model Laboratory School Phase 2	C-PI	59,100,000	59,100,000		
2	Renovate Alumni Coliseum Phase 2	C-PI	32,000,000	32,000,000		
3	2024-2026 Asset Preservation Pool Phase 2	C-PI	75,000,000	75,000,000		
4	Comprehensive Aviation Expansion Phase 2	C-O	54,000,000	50,000,000	4,000,000	OT-P
5	Construct Academic Complex	C-O	146,229,000	146,229,000		
6	Renovate and Update Academic Spaces-Facilities	C-PI	100,000,000	100,000,000		
7	Demolish Building Pool	C-O	20,000,000	20,000,000		
8	Renovate and Upgrade Heat Plant	C-PI	18,000,000	15,000,000	3,000,000	RF
9	Construct Health Sciences Complex	C-O	130,000,000	100,000,000	30,000,000	RF/OT-P
10	Renovate Roark Building	C-PI	75,000,000	75,000,000		
11	Construct Multi-purpose Wellness and Perf Fac Begley Building Comprehensive Maintenance and	C-PI	92,000,000	92,000,000		
12	Ex	C-PI	150,000,000	110,000,000	40,000,000	AB
13	Steam Line Upgrades	C-PI	20,000,000	5,000,000	15,000,000	OT-P
14	Renovate Mechanical Systems Pool 2022-2024	C-PI	20,000,000	10,000,000	10,000,000	RF
15	Renovate Whalen Complex	C-PI	40,250,000	38,250,000	2,000,000	OT-P
16	Construct Alumni and Welcome Center	C-O	40,000,000	20,000,000	20,000,000	OT-P
17	Lease - Aviation	EQ	200,000	200,000		
	2024-2026 Total		1,071,779,000	947,779,000	124,000,000	
2026-2028						
	Renovate Bert Combs Building	C-PI	75,000,000	75,000,000		
	2026-2028 Total		75,000,000	75,000,000		
	Grand Total		1,146,779,000	1,022,779,000	124,000,000	

Eastern Kentucky University (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
Academic Computing Pool	IT	8,000,000	8,000,000	RF
Additional University Services Space	C-O	2,500,000	2,500,000	RF/OT-P
Administrative Computing Pool	IT	6,500,000	6,500,000	RF
Athletics Captial Improvements Pool	C-PI	50,000,000	50,000,000	RF/OT-P
Aviation Acquisition Pool	C-O	5,000,000	5,000,000	RF
Campus Data Network Pool	IT	13,000,000	13,000,000	RF
Campus Infrastructure Upgrade	C-PI	40,000,000	40,000,000	OT-LTF
Chemistry and Translational Research Pool	EQ	1,325,000	1,325,000	RF/OT-P
Commonwealth Hall Partial Repurposing and Renovate	C-O	6,000,000	6,000,000	RF
Guaranteed Energy Savings Performance Contracts	C-O	25,000,000	25,000,000	OT-LTF
Improve Campus Pedestrian, Park and Trans Pool	C-PI	21,000,000	21,000,000	RF/AB/OT-P
Innovation and Commercialization Pool	C-O	15,000,000	15,000,000	RF/OT-P
Miscellaneous Maintenance Pool 2024-2026	C-PI	20,000,000	20,000,000	RF
Natural Areas Improvement Pool	C-O	1,000,000	1,000,000	RF
Property Acquisitions Pool	C-PI	10,000,000	10,000,000	RF/OT-LTF
Scientific and Research Equipment Pool	EQ	7,400,000	7,400,000	RF/FF/OT-P
Upgrade and Improve Residence Halls Pool	C-PI	10,000,000	10,000,000	RF
2024-2026 Total		241,725,000	241,725,000	
2026-2028				
Miscellaneous Maintenance Pool 2026-2028	C-PI	23,000,000	23,000,000	RF
Renovate Residence Halls	C-O	35,000,000	35,000,000	RF
2026-2028 Total		58,000,000	58,000,000	
2028-2030				
Miscellaneous Maintenance Pool 2028-2030	C-PI	24,000,000	24,000,000	RF
Renovate Residence Halls Pool	C-PI	26,000,000	26,000,000	AB
University Housing Auxiliary Finance Restructure	C-O	150,000,000	150,000,000	AB
2028-2030 Total		200,000,000	200,000,000	
Grand Total		499,725,000	499,725,000	

Explanation of Acronyms

EKU Eastern Kentucky University

Kentucky Community and Technical College System

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2024-2026						
1		Renovate Occupational Tech. Phase 2 Elizabethtown CTC	C-PI	44,000,000	44,000,000	
2		Replace Hartford Building Phase 2 Jefferson CTC	C-PI	35,700,000	35,700,000	
3		Renovate or Replace Laurel South Phase 2 Somerset CC	C-PI	30,000,000	30,000,000	
4		Upgrade Infrastructure Owensboro CTC	C-PI	16,700,000	16,700,000	
5		Upgrade ADA and Life Safety West KY CTC	C-PI	1,500,000	1,500,000	
6		Renovate Mayo Campus Big Sandy CTC	C-PI	4,100,000	4,100,000	
7		Renovate and/or Construct Admin Building Maysville CTC	C-PI	28,200,000	28,200,000	
8		Renovate Hartfield Library Henderson CC	C-PI	10,500,000	10,500,000	
9		Replace Glasgow Campus Phase 1 Southcentral KY CTC	C-O	27,800,000	27,800,000	
10		Upgrade Harlan Campus Southeast KY CTC	C-PI	7,800,000	7,800,000	
11		Replace Roofs Madisonville CC	C-PI	2,200,000	2,200,000	
12		Repair/Replace Multiple Roofs Hazard CTC	C-PI	5,700,000	5,700,000	
13		Renovate Leestown Building A Bluegrass CTC	C-PI	18,900,000	18,900,000	
14		Relocate and Expand Cosmetology Program Ashland CTC	C-PI	5,900,000	5,900,000	
15		Replace Technology Center HVAC Hopkinsville CC	C-PI	5,700,000	5,700,000	
16		Upgrade Mechanical Equipment Phase 2 Gateway CTC	C-PI	4,500,000	4,500,000	
17		Roof Replacements Big Sandy CTC	C-PI	2,500,000	2,500,000	
18		Renovate Jolly Classroom Phase 2 Hazard CTC	C-PI	8,200,000	8,200,000	
19		Upgrade Safety and Security Systems Jefferson CTC	C-PI	3,000,000	3,000,000	
20		Renovate Leestown Building N Bluegrass CTC	C-PI	5,700,000	5,700,000	
21		Renovate Johnson Building Big Sandy CTC	C-PI	10,800,000	10,800,000	
22		Replace HVAC System Phase 2 Owensboro CTC	C-PI	5,800,000	5,800,000	
23		Upgrade Mech Equipment Phase 2 Southeast KY CTC	C-PI	7,500,000	7,500,000	
24		Capital Renewal and Deferred Maintenance Pool	C-PI	30,000,000	30,000,000	
25		Renovate Edgewood Campus Phase 2 Gateway CTC	C-PI	8,100,000	8,100,000	
26		Renovate Lawrenceburg Campus Bluegrass CTC	C-PI	9,800,000	9,800,000	
27		Upgrade/Replace Switchgear Elizabethtown CTC	C-PI	3,500,000	3,500,000	
28		Renovate Haws Gym West KY CTC	C-PI	2,000,000	2,000,000	
29		Upgrade Classrooms College-Wide Henderson CC	C-PI	3,500,000	3,500,000	
30		Renovate First Federal Center Hazard CTC	C-PI	5,700,000	5,700,000	
31		Replace HVAC South Campus Phase 2 Somerset CC	C-PI	2,700,000	2,700,000	
32		Upgrade Safety and Security Big Sandy CTC	C-PI	4,500,000	4,500,000	
33		Upgrade Security Technology Gateway CTC	C-PI	2,000,000	2,000,000	
34		Replace Whitesburg Bridge Southeast KY CTC	C-PI	1,800,000	1,800,000	
35		Expand Transpark Campus Southcentral KY CTC	C-O	25,000,000	25,000,000	
36		Upgrade Entrance Ways and Parking Ashland CTC	C-PI	4,000,000	4,000,000	
37		KCTCS Information Technology Pool	IT	9,500,000	9,500,000	
38		Renovate Stoner Theatre Somerset CC North	C-O	2,300,000	2,300,000	
39		Upgrade North Campus Somerset CC	C-PI	3,000,000	3,000,000	
40		Const Muhlenberg Campus Phase 2 Madisonville CC	C-O	26,600,000	26,600,000	
41		Upgrade South Campus Somerset CC	C-PI	3,000,000	3,000,000	
42		Construct Engineering Building Elizabethtown CTC	C-O	55,000,000	55,000,000	
43		Upgrade Tech Dr. Parking/Security Ashland CTC	C-PI	1,500,000	1,500,000	
44		Construct Diesel Tech/CDL Building Hopkinsville CC	C-O	3,800,000	3,800,000	
45		Construct Loop Dr and Upgrade Parking Lot Maysville CTC	C-PI	3,500,000	3,500,000	

Kentucky Community and Technical College System (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>			<u>Total</u>	<u>General</u>	<u>Other</u>
<u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Budget</u>	<u>Funds</u>	<u>Funds/Source(s)</u>
46	Expand CDL Program Gateway CTC Urban	C-O	5,600,000	5,600,000	
47	Procure Aviation Equipment Madisonville CC	EQ	3,600,000	3,600,000	
48	Construct Training Facility NARA Bluegrass CTC	C-O	11,100,000	11,100,000	
49	Site Development Improvements Elizabethtown CTC	C-PI	3,400,000	3,400,000	
2024-2026 Total			527,200,000	527,200,000	

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Kentucky Community and Technical College System (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2026-2028				
Construct Auditorium/Classroom Bluegrass CTC Newtown	C-O	109,200,000	109,200,000	
Construct Newtown Parking Garage Bluegrass CTC	C-O	36,900,000	36,900,000	
Enhance Technology Somerset CC	EQ	2,000,000	2,000,000	
Expand Springfield Campus Elizabethtown CTC	C-O	7,200,000	7,200,000	
Renovate Chestnut Hall Jefferson CTC Downtown Campus	C-O	73,800,000	73,800,000	
Renovate Learning Resource Center Ashland CTC	C-PI	11,400,000	11,400,000	
Renovate Smith Admin Building Lees Campus, Hazard CTC	C-O	4,100,000	4,100,000	
Renovate Academic Technical Building Elizabethtown CTC	C-O	24,300,000	24,300,000	
Renovate Administration Building Hopkinsville CC	C-PI	3,800,000	3,800,000	
Renovate Anderson Building West Ky CTC	C-PI	2,700,000	2,700,000	
Renovate Auditorium Building Hopkinsville CC	C-O	4,000,000	4,000,000	
Renovate Boone Campus Gateway CTC	C-PI	1,500,000	1,500,000	
Renovate Goodpaster Building Ashland CTC	C-PI	4,800,000	4,800,000	
Renovate Leestown Building C Bluegrass CTC	C-O	3,000,000	3,000,000	
Renovate Leestown Building S Bluegrass CTC	C-PI	15,500,000	15,500,000	
Renovate Main Building Phase 3 Ashland CTC	C-PI	41,900,000	41,900,000	
Renovate Main Campus Owensboro CTC	C-PI	7,100,000	7,100,000	
Renovate Main Campus Phase 2 Southcentral KY CTC	C-PI	26,300,000	26,300,000	
Renovate or Replace Hager Hill Big Sandy CTC	C-PI	5,800,000	5,800,000	
Renovate Prestonsburg Campus Big Sandy CTC	C-PI	7,400,000	7,400,000	
Renovate Seminary Building Jefferson CTC	C-PI	36,700,000	36,700,000	
Renovate Southwest Campus Jefferson CTC	C-PI	2,800,000	2,800,000	
Renovate Tech Instruction Labs Jefferson CTC	C-PI	8,500,000	8,500,000	
Repair Structure Allied Health Building West KY CTC	C-PI	1,500,000	1,500,000	
Replace Glasgow Campus Phase 2 Southcentral KY CTC	C-PI	35,700,000	35,700,000	
Replace HVAC Denham Building Maysville CTC	C-PI	4,100,000	4,100,000	
Replace HVAC System Phase 3 Owensboro CTC	C-PI	3,100,000	3,100,000	
Replace North Campus HVAC Somerset CC	C-O	3,400,000	3,400,000	
Roof Replacements Southeast KY CTC	C-O	3,800,000	3,800,000	
Upgrade Classrooms Collegewide-Jefferson CTC	C-PI	4,000,000	4,000,000	
2026-2028 Total		496,300,000	496,300,000	

Kentucky Community and Technical College System (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2028-2030				
Construct Advanced Education Building Somerset CC	C-O	49,300,000	49,300,000	
Construct Advanced Manufacturing Center Phase 2 JCTC	C-O	48,400,000	14,400,000	
Const Georgetown Academic/Tech Bluegrass CTC	C-O	21,900,000	7,700,000	
Construct LRC/Student Services Building Jefferson CTC DT	C-O	66,500,000	23,300,000	
Construct Technology Dr Campus Phase 3 Ashland CTC	C-O	33,100,000	33,100,000	
Construct Winchester Campus Expansion Bluegrass CTC	C-O	75,000,000	75,000,000	
Construct Allied Health Expansion Owensboro CTC	C-O	21,800,000	21,800,000	
Construct Bullitt County Campus Jefferson CTC	C-O	35,000,000	35,000,000	
Construct Maintenance Facilities Jefferson CTC	C-PI	6,400,000	6,400,000	
Construct Performing Arts Center Elizabethtown CTC	C-PI	17,000,000	17,000,000	
Expand Allied Health Building West KY CTC	C-O	32,100,000	32,100,000	
Expand Danville Campus Bluegrass CTC	C-O	33,200,000	33,200,000	
Expansion of Pikeville Campus Big Sandy CTC	C-O	52,900,000	52,900,000	
Procure Science Center Equipment Big Sandy CTC	EQ	2,500,000	2,500,000	
Renovate Falkenstein Nursing Lab Southeast KY CTC	C-PI	2,000,000	2,000,000	
Renovate Chrisman Hall Southeast KY CTC	C-PI	17,500,000	17,500,000	
Renovate Danville Campus Bluegrass CTC	C-PI	8,400,000	8,400,000	
Renovate Downtown Campus Owensboro CTC	C-PI	6,800,000	6,800,000	
Renovate LRC Building Elizabethtown CTC	C-PI	2,700,000	2,700,000	
Renovate Main Campus Phase 3 Southcentral KY CTC	C-PI	23,200,000	23,200,000	
Renovate Pike Building Big Sandy CTC	C-PI	1,500,000	1,500,000	
Renovate Russell Center Somerset CC	C-PI	11,500,000	11,500,000	
Renovate Southeastern Campus Owensboro CTC	C-PI	6,800,000	6,800,000	
Renovate Winchester Campus Bluegrass CTC	C-PI	2,700,000	2,700,000	
Repave Parking Lots Southeast KY CTC	C-PI	1,500,000	1,500,000	
Roof Replacements Gateway CTC	C-PI	4,000,000	4,000,000	
Technology Building Roof Replacement Maysville CTC	C-PI	2,000,000	2,000,000	
Upgrade College Building Utilities Jefferson CTC	C-PI	4,100,000	4,100,000	
Upgrade Infrastructure Hazard CTC	C-PI	15,100,000	15,100,000	
Upgrade IT Infrastructure Jefferson CTC	IT	4,000,000	4,000,000	
Upgrade Tech Campus Façade Hazard CTC	C-PI	1,600,000	1,600,000	
2028-2030 Total		610,500,000	610,500,000	
Grand Total		1,634,000,000	1,634,000,000	

Kentucky Community and Technical College System (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2024-2026			
Acquire and Improve Parking Lots Jefferson CTC	C-O	2,000,000	2,000,000 RF
Acquisition of KCTCS System Office Building	C-O	4,000,000	4,000,000 RF
Const Multicultural Center Atrium Enclosure JCTC	C-PI	3,000,000	3,000,000 RF
Construct Fire Academy Dormitory Fire Commission	C-O	7,800,000	7,800,000 RF
Construct Fire Academy Maintenance Building Fire Commission	C-O	2,000,000	2,000,000 RF
Construct Quad and Green Space Jefferson CTC	C-O	8,000,000	8,000,000 RF
Expand Student Center Elizabethtown CTC	C-O	5,000,000	5,000,000 RF
KCTCS Equipment Pool	EQ	5,000,000	5,000,000 RF
KCTCS Property Acquisition Pool	C-O	5,000,000	5,000,000 RF
Procure CDL Simulators Gateway CTC	EQ	800,000	800,000 RF
Procure Training Equipment Fire Commission	EQ	2,000,000	2,000,000 RF
Property Acquisition Pool Fire Commission	C-O	5,000,000	5,000,000 RF
2024-2026 Total		49,600,000	49,600,000
2026-2028			
Construct Office Addition-Fire Commission	C-O	7,100,000	7,100,000 RF
Procure Training Equipment-Fire Commission	EQ	2,000,000	2,000,000 RF
2026-2028 Total		9,100,000	9,100,000
2028-2030			
Expand Area 2 Fire Commission	C-O	3,100,000	3,100,000 RF
Procure Training Equipment-Fire Commission	EQ	2,000,000	2,000,000 RF
2028-2030 Total		5,100,000	5,100,000
Grand Total		63,800,000	63,800,000

Explanation of Acronyms

ADA	Americans with Disabilities Act
CC	Community College
CDL	Commercial Drivers License
CTC	Community and Technical College
JCTC	Jefferson Community and Technical College
LRC	Learning Resource Center
NARA	North American Racing Academy
NRPC	National Responder Preparedness Center

Kentucky State University

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
2024-2026					
1	Construct Health Sciences Center	C-O	50,000,000	50,000,000	
2	Asset Preservation Projects Pool	C-PI	25,000,000	25,000,000	
3	Upgrade Information Tech Infrastructure	IT	14,450,000	14,450,000	
2024-2026 Total			89,450,000	89,450,000	
2026-2028					
	Asset Preservation Projects Pool	C-PI	25,000,000	25,000,000	
	Renovate Bradford Hall	C-PI	35,000,000	35,000,000	
	Upgrade Information Tech Infrastructure	IT	10,000,000	10,000,000	
2026-2028 Total			70,000,000	70,000,000	
2028-2030					
	Asset Preservation Projects Pool	C-PI	25,000,000	25,000,000	
	Construct STEM building	C-O	65,000,000	65,000,000	
	Upgrade Information Technology Infrastructure	IT	10,000,000	10,000,000	
2028-2030 Total			100,000,000	100,000,000	
Grand Total			259,450,000	259,450,000	

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

2024-2026					
	Acquire Land/Campus Master Plan	C-O	2,088,000		2,088,000 RF/FF
2024-2026 Total			2,088,000		2,088,000
2026-2028					
	Acquire Land/Campus Master Plan	C-O	2,088,000		2,088,000 RF/FF
2026-2028 Total			2,088,000		2,088,000
2028-2030					
	Acquire Land/Campus Master Plan	C-O	2,132,000		2,132,000 RF/FF
2028-2030 Total			2,132,000		2,132,000
Grand Total			6,308,000		6,308,000

Morehead State University

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>
2024-2026				
1	Construct Multi-Disciplinary Classroom Building	C-O	90,000,000	90,000,000
2	Renovate Combs Classroom Building	C-PI	40,867,000	40,867,000
3	Construct New Business Classroom Building	C-O	49,500,000	49,500,000
4	Replace Electrical Switchgear B	C-PI	6,000,000	6,000,000
5	Capital Renewal and Maintenance Pool-E&G	C-PI	24,491,000	24,491,000
6	Water Plant Sediment Basin	C-PI	2,400,000	2,400,000
7	Upgrade Campus Fire and Security Systems	C-PI	3,064,000	3,064,000
8	Repair Camden-Carroll Library	C-O	12,511,000	12,511,000
9	Enhance Network/Infrastructure Resources Additional	IT	3,750,000	3,750,000
10	Upgrade Instruct.and Business PCs/LANS/Digitization	IT	3,000,000	3,000,000
11	Capital Renewal and Maintenance Pool Univ. Farm	C-PI	2,075,000	2,075,000
12	Comply with ADA E&G	C-PI	4,950,000	4,950,000
13	Renovate Button Auditorium	C-O	24,036,000	24,036,000
14	Renovate Howell-McDowell	C-PI	5,650,000	5,650,000
15	Enhance Library Automation Resources	IT	1,930,000	1,930,000
16	Renovate Jayne Stadium	C-PI	47,830,000	47,830,000
17	Acquire Land Related to Master Plan	C-O	4,000,000	4,000,000
18	Campus Drainage and Sewer Project	C-PI	25,000,000	25,000,000
19	Renovate Academic Athletic Center	C-PI	18,760,000	18,760,000
20	Renovate Allie Young Hall	C-PI	22,399,000	22,399,000
2024-2026 Total			392,213,000	392,213,000
2026-2028				
	Acquire Land Related to Master Plan	C-O	4,000,000	4,000,000
	Capital Renewal and Maintenance Pool E&G	C-PI	1,530,000	1,530,000
	Comply with ADA E&G	C-PI	5,226,000	5,226,000
	Enhance Network/Infrastructure Resources Additional	IT	3,750,000	3,750,000
	Renovate Ginger Hall Classroom Building	C-PI	48,472,000	48,472,000
	Upgrade Instruct.andBusiness PCs/LANS/Digitization	IT	3,000,000	3,000,000
2026-2028 Total			65,978,000	65,978,000
2028-2030				
	Acquire Land Related to Master Plan	C-O	4,000,000	4,000,000
	Capital Renewal and Maintenance Pool E G	C-PI	2,583,000	2,583,000
	Comply with ADA E&G	C-PI	4,809,000	4,809,000
	Enhance Network/Infrastructure Resources Additional	IT	3,750,000	3,750,000
	Expand Life Safety E&G Facilities	C-PI	1,122,000	1,122,000
	Renovate Reed Hall	C-PI	46,217,000	46,217,000
	Upgrade Instruct and Business PCs/LANS/Digitization	IT	3,000,000	3,000,000
2028-2030 Total			65,481,000	65,481,000
Grand Total			523,672,000	523,672,000

Morehead State University (continued)

Projects involving Agency Bonds

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Other</u> <u>Funds/Source(s)</u>	
2024-2026					
	Capital Renewal and Maintenance Pool Auxiliary	C-PI	11,067,000	11,067,000	AB
	Comply with ADA Auxiliary	C-PI	804,000	804,000	AB
	Construct New Residence Hall #2	C-O	40,350,000	40,350,000	AB
	Construct New Residence Hall # 1	C-O	49,800,000	49,800,000	AB
	Renovate and Replace Exterior Precast Panels Nunn Hall	C-O	3,778,000	3,778,000	AB
	Renovate Fields Residence Hall	C-PI	9,044,000	9,044,000	AB
	Renovate Grote Thompson Residence Hall	C-PI	9,044,000	9,044,000	AB
	Renovate Normal Residence Hall	C-PI	4,420,000	4,420,000	AB
	Replace Turf on Jacobs Field	C-PI	1,127,000	1,127,000	AB
	2024-2026 Total		129,434,000	129,434,000	
2026-2028					
1	Comply with ADA Auxiliary	C-PI	1,027,000	1,027,000	AB
	2026-2028 Total		1,027,000	1,027,000	
2028-2030					
1	Comply with ADA Auxiliary	C-PI	330,000	330,000	AB
	2028-2030 Total		330,000	330,000	
	Grand Total		130,791,000	130,791,000	

Explanation of Acronyms

ADA Americans with Disabilities Act
 E&G Education and General

Murray State University

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
2024-2026				
1	Asset Preservation Pool 2022-2024 Additional	C-PI	34,200,000	34,200,000
2	Construct School of Nurse and Health Building Phase 2	C-PI	11,600,000	11,600,000
3	Asset Preservation Pool 2	C-PI	60,000,000	60,000,000
4	Construct Learning Commons with Housing	C-O	38,000,000	38,000,000
5	Renovate Pogue Library	C-PI	15,000,000	15,000,000
6	Install Additional Chiller Heating and Cooling Plant Modernize Business Building Electric, HVAC and Classrooms	C-PI	1,717,000	1,717,000
7	Repair Stewart Stadium Structural	C-PI	19,000,000	19,000,000
8	Repair Stewart Stadium Structural	C-PI	9,200,000	9,200,000
9	Renovate Wells Hall	C-PI	16,200,000	16,200,000
10	Upgrade Sparks Hall Electrical System	C-PI	3,270,000	3,270,000
11	Replace Carr and Racer HVAC	C-PI	6,150,000	6,150,000
	2024-2026 Total		214,337,000	214,337,000
2026-2028				
	Enhance Carman Animal Health Tech Building	C-PI	8,000,000	8,000,000
	Renovate Blackburn HVAC Phase 2 and New Windows	C-PI	7,500,000	7,500,000
	Renovate Faculty Hall Phase 1	C-PI	15,000,000	15,000,000
	Renovate General Services HVAC System	C-PI	2,500,000	2,500,000
	Replace Central Cooling Plant Equipment	C-PI	5,800,000	5,800,000
	2026-2028 Total		38,800,000	38,800,000
2028-2030				
	Modernize Business Building Electric/HVAC/Classrooms	C-O	52,000,000	52,000,000
	Renovate Fine Arts Complex	C-PI	9,000,000	9,000,000
	Renovate Lowry Center	C-PI	2,976,000	2,976,000
	Renovate Student Wellness Center	C-PI	10,000,000	10,000,000
	2028-2030 Total		73,976,000	73,976,000
	Grand Total		327,113,000	327,113,000

Murray State University (continued)

Projects NOT involving the General Fund or Road Fund

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
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2024-2026

Acquire Agriculture Research Farm Land	C-O	1,254,000	1,254,000	RF
Acquire Property	C-O	4,180,000	4,180,000	RF
Asset Preservation Pool Residence Halls	C-PI	6,000,000	6,000,000	AB
Athletic Facilities Improvement Pool Project	C-O	20,000,000	20,000,000	RF
Athletic Facilities Improvement Pool Project	C-O	20,000,000	20,000,000	AB
Construct New Auxiliary Services Building	C-O	1,350,000	1,350,000	RF
Construct New Auxiliary Services Building	C-O	1,350,000	1,350,000	AB
Construct Residential Housing	C-O	68,970,000	68,970,000	AB
Construct/Renovate Dining Facility	C-PI	30,000,000	30,000,000	RF
Energy Savings Performance Project	C-O	4,000,000	4,000,000	RF
Enhance Dining Facility	C-PI	4,884,000	4,884,000	RF
Equipment Nuclear Magnetic Resonance (NMR)	EQ	650,000	650,000	RF
Renovate Residence Hall Electrical System	C-PI	4,369,000	4,369,000	AB
Renovate Residence Hall HVAC System	C-PI	3,661,000	3,661,000	AB
Renovate Residence Hall Interior	C-PI	1,674,000	1,674,000	AB
Replace College Courts Apartments 1 to 5 Buildings	C-O	15,000,000	15,000,000	AB
Replace Residence Hall Domestic Water Piping	C-PI	1,195,000	1,195,000	AB
2024-2026 Total		188,537,000	188,537,000	

2026-2028

Construct/Renovate Residential Housing	C-O	57,763,000	57,763,000	AB
Enhancements to Stewart Stadium Club Space	C-PI	4,500,000	4,500,000	RF
Modify Pullen Farm Pavilion to Visitor Center	C-O	2,200,000	2,200,000	RF
2026-2028 Total		64,463,000	64,463,000	

2028-2030

Construct/Renovate Residential Housing	C-PI	41,889,000	41,889,000	AB
2028-2030 Total		41,889,000	41,889,000	

Grand Total **294,889,000** **294,889,000**

Explanation of Acronyms

HVAC Heating, Ventilation, and Air Conditioning

Northern Kentucky University

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
2024-2026					
1	Renew/Renovate Steely Library	C-PI	72,000,000	69,000,000	3,000,000 OT-P
2	Asset Preservation Project	C-PI	50,000,000	50,000,000	
3	Renew E&G Building Sys Projects Pool	C-PI	30,000,000	30,000,000	
4	Renovate Business Academic Building	C-PI	64,000,000	59,000,000	5,000,000 OT-P
5	Replace Enterprise Resource Planning System	IT	15,000,000	15,000,000	
6	Upgrade IT Infrastructure Pool	IT	9,950,000	9,950,000	
2024-2026 Total			240,950,000	232,950,000	8,000,000
2026-2028					
	Renew/Renovate Landrum Hall	C-PI	45,000,000	45,000,000	
	Renovate Nunn Hall Phase 2	C-PI	40,000,000	35,000,000	5,000,000 OT-P
	Renovate University Center	C-PI	10,000,000	10,000,000	
2026-2028 Total			95,000,000	90,000,000	5,000,000
2028-2030					
	Renew Multi-Purpose Event Center	C-PI	20,000,000	20,000,000	
	Renew/Renovate MEP Center	C-PI	52,000,000	52,000,000	
2028-2030 Total			72,000,000	72,000,000	
Grand Total			407,950,000	394,950,000	13,000,000



Northern Kentucky University (continued)

Projects NOT involving the General Fund or Road Fund

2024-2026

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
Acquire Land/Master Plan 2010-2012 Reauthorization	C-O	25,500,000	25,500,000	RF/AB/OT-LTF
Guaranteed Energy Savings Performance Contracts	C-PI	1,000,000	1,000,000	OT-LTF
Renew/Repair Parking Garage Pool	C-PI	3,000,000	3,000,000	AB
Renovate Nunn Hall Phase 1	C-PI	4,500,000	4,500,000	OT-P
Renovate Residence Halls Add'l Reauthorization	C-PI	15,000,000	15,000,000	AB
Replace Event Center Technology	C-PI	4,500,000	4,500,000	OT-LTF
Replace Recreation Field Turf Reauthorization	C-PI	2,000,000	2,000,000	RF
2024-2026 Total		55,500,000	55,500,000	

2026-2028

Construct Basketball Practice Facility	C-O	21,000,000	21,000,000	OT-P
Construct Hitting Facility	C-O	4,000,000	4,000,000	OT-P
Upgrade Baseball/Softball Fields	C-O	8,500,000	8,500,000	OT-P
2026-2028 Total		33,500,000	33,500,000	

2028-2030

Construct Indoor Multi-Purpose Facility	C-O	36,500,000	36,500,000	OT-P
Construct New Residence Hall	C-O	78,500,000	78,500,000	AB
Reconstruct West Side Parking	C-O	5,650,000	5,650,000	AB
2028-2030 Total		120,650,000	120,650,000	

Grand Total		209,650,000	209,650,000	
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Explanation of Acronyms

E&G	Education and General
MEP	Mathematics Education Psychology Center

University of Kentucky

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
2024-2026					
1	Asset Preservation Pool	C-PI	200,000,000	200,000,000	
2	Construct Research Facility	C-O	450,000,000	350,000,000	100,000,000 AB
2024-2026 Total			650,000,000	550,000,000	100,000,000
2026-2028					
	Facilities Renewal and Modernization	C-PI	250,000,000	250,000,000	
2026-2028 Total			250,000,000	250,000,000	
2028-2030					
	Facilities Renewal and Modernization	C-PI	250,000,000	250,000,000	
2028-2030 Total			250,000,000	250,000,000	
Grand Total			1,150,000,000	1,050,000,000	100,000,000

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University of Kentucky (continued)

Projects NOT involving the General Fund or Road Fund

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
Acquire E&G Enterprise 1	C-O	150,000,000	150,000,000	RF
Acquire E&G Enterprise 2	C-O	150,000,000	150,000,000	RF
Acquire Equipment/Furnishings Pool	EQ	10,000,000	10,000,000	OT-P
Acquire Information Technology Systems	IT	5,000,000	5,000,000	OT-P
Acquire Land	C-O	100,000,000	100,000,000	RF/AB
Acquire Transportation Buses	EQ	3,000,000	3,000,000	RF
Acquire/Improve Administrative Facility	C-O	10,000,000	10,000,000	RF
Acquire/Improve Clinical Research Facility	C-O	11,000,000	11,000,000	RF
Acquire/Improve Golf Facility	C-PI	8,000,000	8,000,000	OT-P
Acquire/Improve Service Core Systems	C-PI	20,000,000	20,000,000	RF
ADA Compliance Pool	C-PI	10,000,000	10,000,000	RF
Construct Academic Building	C-O	149,000,000	149,000,000	RF
Construct Academic Facility	C-O	68,000,000	68,000,000	RF
Construct Agriculture Federal Research Facility 1	C-O	108,000,000	108,000,000	RF
Construct Agriculture Federal Research Facility 2	C-O	14,000,000	14,000,000	FF
Construct Agriculture Research Facility 2	C-O	75,000,000	75,000,000	RF
Construct Agriculture Research Facility 3	C-O	75,000,000	75,000,000	RF
Construct Athletics Hall of Fame Plaza	C-O	5,000,000	5,000,000	OT-P
Construct Childcare Center Facility	C-O	25,000,000	25,000,000	RF
Construct Cross Country Trail	C-O	3,000,000	3,000,000	OT-P
Construct Digital Village Building 3	C-O	190,000,000	190,000,000	RF/OT-LTF
Construct Equine/Horticulture Campus	C-O	90,000,000	90,000,000	RF
Construct Hotel/Conference Center	C-O	150,000,000	150,000,000	OT-LTF
Construct Meats/Food Development Center	C-O	90,000,000	90,000,000	RF
Construct Metal Arts/Digital Media Building	C-O	14,000,000	14,000,000	RF
Construct Multi-Use Living Complex	C-O	300,000,000	300,000,000	RF/OT-LTF
Construct Office Park at Coldstream	C-O	65,000,000	65,000,000	OT-LTF
Construct Police Headquarters	C-O	35,000,000	35,000,000	RF
Construct Retail/Parking Facility 1	C-O	75,000,000	75,000,000	OT-LTF
Construct Retail/Parking Facility 2	C-O	75,000,000	75,000,000	OT-LTF
Construct Support Services Building	C-O	35,000,000	35,000,000	RF
Construct Teaching Pavilion	C-O	38,000,000	38,000,000	RF
Construct Tennis Facility	C-O	54,000,000	54,000,000	RF/OT-P
Construct West End Zone Club Space	C-O	50,000,000	50,000,000	OT-P
Construct/Fit-up Retail Space	C-O	15,000,000	15,000,000	RF/OT-P
Construct/Improve Academic/Research Facility	C-PI	225,000,000	225,000,000	RF
Construct/Improve Alumni Center	C-O	30,000,000	30,000,000	RF/OT-P
Construct/Improve Athletics Facility 1	C-O	60,000,000	60,000,000	OT-P
Construct/Improve Athletics Facility 2	C-PI	15,000,000	15,000,000	OT-P
Construct/Improve Athletics Surfaces 1	C-PI	3,000,000	3,000,000	OT-P
Construct/Improve Athletics Surfaces 2	C-PI	3,000,000	3,000,000	OT-P
Construct/Improve Athletics Surfaces 3	C-O	2,000,000	2,000,000	OT-P
Construct/Improve Dental Sciences Building	C-PI	130,000,000	130,000,000	RF
Construct/Improve Dining Facilities	C-O	300,000,000	300,000,000	RF/OT-LTF
Construct/Improve Greek Housing	C-O	72,000,000	72,000,000	RF/OT-P

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)
Construct/Renovate Gymnastic Practice Facility	C-PI	10,000,000	10,000,000 OT-P
Construct/Improve Innovation Complex	C-O	250,000,000	250,000,000 RF/OT-LTF
Construct/Improve Library Depository Facility	C-O	45,000,000	45,000,000 RF
Construct/Improve Machine Lab	C-O	20,000,000	20,000,000 RF
Construct/Improve Office Building	C-PI	55,000,000	55,000,000 RF
Construct/Improve Parking 1	C-O	75,000,000	75,000,000 RF
Construct/Improve Parking 2	C-PI	50,000,000	50,000,000 RF
Construct/Improve Recreation Quad 1	C-PI	35,000,000	35,000,000 RF
Construct/Improve Research Admin Space	C-PI	60,000,000	60,000,000 RF
Construct/Improve Research Data Center	C-PI	240,000,000	240,000,000 RF
Construct/Improve Research Space	C-PI	100,000,000	100,000,000 RF
Construct/Improve Student Housing	C-O	450,000,000	450,000,000 RF/IT-LTF
Construct/Improve Student Success/Academic Facility	C-PI	40,000,000	40,000,000 RF
Construct/Improve Transformative Learning Center	C-PI	25,000,000	25,000,000 RF
Construct/Improve Wildcat Coal Lodge	C-PI	48,000,000	48,000,000 OT-P
Construct/Relocate/Replace Greenhouses	C-O	50,000,000	50,000,000 RF
Decommission Facilities	C-PI	50,000,000	50,000,000 RF
Expand Arboretum Visitor Center	C-O	10,000,000	10,000,000 RF
Expand KGS Well Sample and Core Repository	C-O	6,000,000	6,000,000 RF
Guaranteed Energy Performance Contract-General	C-PI	1,000,000	1,000,000 RF
Improve Academic and Tech Science Building	C-PI	25,000,000	25,000,000 RF
Improve Academic Facility 1	C-PI	16,000,000	16,000,000 RF
Improve Academic/Administrative Space 1	C-O	10,000,000	10,000,000 RF
Improve Academic/Administrative Space 2	C-O	10,000,000	10,000,000 RF
Improve Academic/Administrative Space 3	C-O	10,000,000	10,000,000 RF
Improve Academic/Administrative Space 4	C-O	10,000,000	10,000,000 RF
Improve Anderson Tower	C-PI	9,000,000	9,000,000 RF
Improve Angliana Facilities	C-PI	50,000,000	50,000,000 RF
Improve Athletics Facility 1	C-PI	20,000,000	20,000,000 OT-P
Improve Athletics Facility 2	C-PI	15,000,000	15,000,000 OT-P
Improve Athletics Facility 3	C-PI	10,000,000	10,000,000 OT-P
Improve Athletics Facility 4	C-PI	6,000,000	6,000,000 OT-P
Improve Athletics Facility 5	C-PI	6,000,000	6,000,000 OT-P
Improve Barnhart Building	C-PI	25,000,000	25,000,000 RF
Improve Baseball Facility Phase 2	C-PI	10,000,000	10,000,000 OT-P
Improve Building Electrical Systems	C-PI	10,000,000	10,000,000 RF
Improve Building Mechanical Systems	C-PI	35,000,000	35,000,000 RF
Improve Boone Tennis Center	C-PI	15,000,000	15,000,000 OT-P
Improve Building Shell Systems	C-PI	40,000,000	40,000,000 RF
Improve CAER Facilities	C-PI	75,000,000	75,000,000 RF
Improve CAFE Motor Pool Building	C-O	14,000,000	14,000,000 RF
Improve Campus Core Quadrangle Facilities	C-PI	54,000,000	54,000,000 RF
Improve Campus Infrastructure	C-PI	10,000,000	10,000,000 RF
Improve Campus Parking and Transportation System	C-O	200,000,000	200,000,000 RF/OT-LTF
Improve Central Plants	C-O	200,000,000	200,000,000 OT-LTF
Improve Chem/Physics Building Phase 3	C-PI	88,000,000	88,000,000 RF
Improve Coldstream Research Campus	C-PI	50,000,000	50,000,000 RF
Improve Cooper House	C-PI	6,000,000	6,000,000 RF

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)	
Improve Counseling Center Space	C-PI	5,000,000	5,000,000	RF
Improve DLAR Facilities	C-PI	10,000,000	10,000,000	RF
Improve Electrical Infrastructure	C-PI	28,000,000	28,000,000	RF
Improve Enterprise Campus Networking 1	IT	7,000,000	7,000,000	RF
Improve Enterprise Campus Networking 2	IT	7,000,000	7,000,000	RF
Improve Fine Arts Building	C-PI	80,000,000	80,000,000	RF
Improve Fume Hood Systems	C-PI	10,000,000	10,000,000	RF
Improve Health Sciences Research Building	C-PI	50,000,000	50,000,000	RF
Improve Hilary J. Boone Center	C-PI	18,000,000	18,000,000	RF
Improve Indoor/Outdoor Track	C-O	3,000,000	3,000,000	OT-P
Improve Jacobs Science Building	C-O	48,000,000	48,000,000	RF
Improve Joe Craft Center	C-PI	6,000,000	6,000,000	OT-P
Improve Joe Craft Football Practice Facility	C-PI	3,000,000	3,000,000	OT-P
Improve Johnson Center	C-O	75,000,000	75,000,000	AB
Improve Kastle Hall	C-PI	54,000,000	54,000,000	RF
Improve King Library	C-PI	18,000,000	18,000,000	RF
Improve Kroger Field Corner Suites	C-PI	8,000,000	8,000,000	OT-P
Improve Kroger Field Stadium	C-PI	15,000,000	15,000,000	OT-P
Improve Lancaster Aquatic Center 1	C-PI	17,000,000	17,000,000	OT-P
Improve Lancaster Aquatic Center 2	C-PI	10,000,000	10,000,000	OT-P
Improve Library Facility	C-PI	27,000,000	27,000,000	RF
Improve Life Safety	C-PI	25,000,000	25,000,000	RF
Improve LTS Facilities	C-PI	27,000,000	27,000,000	RF
Improve McVey Hall	C-PI	48,000,000	48,000,000	RF
Improve Mechanical Infrastructure	C-PI	26,000,000	26,000,000	RF
Improve Med Center Library	C-PI	17,000,000	17,000,000	RF
Improve Medical Plaza	C-PI	7,000,000	7,000,000	RF
Improve Memorial Coliseum	C-PI	65,000,000	65,000,000	RF
Improve Memorial Hall	C-PI	34,000,000	34,000,000	RF
Improve Mineral Industries Building	C-PI	9,000,000	9,000,000	RF
Improve Moloney Building	C-PI	25,000,000	25,000,000	RF
Improve Multi-Disciplinary Science Building	C-PI	15,000,000	15,000,000	RF
Improve Nursing Building	C-PI	7,000,000	7,000,000	RF
Improve Nutter Training Facility	C-PI	7,000,000	7,000,000	OT-P
Improve Oswald Building	C-PI	60,000,000	60,000,000	RF
Improve Parking Garage 1	C-PI	30,000,000	30,000,000	RF
Improve Parking Garage 2	C-PI	30,000,000	30,000,000	RF
Improve Patterson Office Tower	C-PI	12,000,000	12,000,000	RF
Improve Pence Hall	C-PI	32,000,000	32,000,000	RF
Improve Peterson Service Building	C-PI	14,000,000	14,000,000	RF
Improve PKS2 Enterprise Campus Data Center	C-PI	6,000,000	6,000,000	RF
Improve Reynolds Building 1	C-PI	14,000,000	14,000,000	RF
Improve Scovell Hall	C-PI	70,000,000	70,000,000	RF
Improve Seaton Center	C-PI	30,000,000	30,000,000	RF
Improve Senior Center	C-PI	10,000,000	10,000,000	RF
Improve Singletary Center	C-PI	80,000,000	80,000,000	RF
Improve Site/Civil Infrastructure	C-PI	50,000,000	50,000,000	RF

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)	
Improve Soccer/Softball Facility	C-PI	7,000,000	7,000,000	OT-P
Improve Spindletop Hall Facilities	C-O	15,000,000	15,000,000	RF
Improve Student Center Space 2	C-PI	25,000,000	25,000,000	RF
Improve Student Center Space 3	C-PI	25,000,000	25,000,000	RF
Improve Student Services Space 1	C-PI	5,000,000	5,000,000	RF
Improve Student Services Space 2	C-PI	30,000,000	30,000,000	RF
Improve Student Services Space 3	C-PI	15,000,000	15,000,000	RF
Improve Sturgill Development Building	C-O	4,000,000	4,000,000	RF
Improve Taylor Education Building	C-PI	80,000,000	80,000,000	RF
Improve University Storage Facility	C-PI	12,000,000	12,000,000	RF
Improve Vaughan Facility	C-PI	10,000,000	10,000,000	RF
Improve W.T. Young Facility	C-PI	25,000,000	25,000,000	RF
Improve Whalen Building and Bay Facility Ky Adv Mfg	C-O	7,000,000	7,000,000	RF
Improve White Hall Classroom Building	C-PI	162,000,000	162,000,000	RF
Improve Willard Med Ed/Science Building	C-PI	40,000,000	40,000,000	RF
Lease/Purchase Ent Campus Call Center System	IT	5,000,000	5,000,000	RF
Lease/Purchase Ent Campus Network Security	IT	10,000,000	10,000,000	RF
Lease/Purchase Enterprise Campus Infrastructure	IT	7,000,000	7,000,000	RF
Lease/Purchase Enterprise Campus IT Systems	IT	20,000,000	20,000,000	RF
Lease/Purchase Enterprise Voice Infrastructure	IT	5,000,000	5,000,000	RF
Lease/Purchase High Performance Computer	IT	10,000,000	10,000,000	RF
Lease/Purchase Non-Enterprise Campus IT System	IT	10,000,000	10,000,000	RF
Purchase/Construct CO2 Capture Process Plant	EQ	50,000,000	50,000,000	RF/FF/OT-LTF
Renovate Carnahan House	C-PI	8,000,000	8,000,000	RF
Renovate Space for a Testing Center	C-PI	7,000,000	7,000,000	RF
Renovate/Construct/Relocate Ent Campus Data Center	C-O	60,000,000	60,000,000	RF
Repair Critical Infrastructure/Building Systems	C-PI	25,000,000	25,000,000	RF
Repair/Replace Ent Campus Cable Infrastructure	IT	5,000,000	5,000,000	RF
Replace Basketball Playing Floors	C-PI	3,000,000	3,000,000	OT-P
Research Equipment Pool	EQ	30,000,000	30,000,000	RF
Upgrade/Renovate/Expand Research Labs	C-PI	75,000,000	75,000,000	RF
2024-2026 Total		7,805,000,000	7,805,000,000	

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2026-2028			
Acquire Equipment/Furnishings Pool	EQ	7,000,000	7,000,000 OT-P
Acquire Information Technology Systems	IT	3,000,000	3,000,000 OT-P
Acquire Land	C-O	35,000,000	35,000,000 RF
Acquire/Improve Administrative Facility	C-PI	10,000,000	10,000,000 RF
Acquire/Improve Golf Facility	C-PI	8,000,000	8,000,000 OT-LTF
Acquire/Improve Service Core Systems	C-PI	20,000,000	20,000,000 RF
ADA Compliance Pool	C-PI	10,000,000	10,000,000 RF
Capital Renewal Maintenance Pool	C-PI	34,000,000	34,000,000 RF
Construct Academic Facility	C-O	68,000,000	68,000,000 RF
Construct Athletics Hall of Fame Plaza	C-O	5,000,000	5,000,000 OT-LTF
Construct Cross Country Trail	C-O	3,000,000	3,000,000 OT-P
Construct Dickey Hall/Taylor Education	C-PI	3,000,000	3,000,000 RF
Construct Forestry and Natural Sci Facility	C-PI	110,000,000	110,000,000 RF
Construct Greenhouse Complex	C-PI	21,000,000	21,000,000 RF
Construct KHP/Global Health Building	C-O	30,000,000	30,000,000 RF
Construct Parking Structure	C-O	40,000,000	40,000,000 RF
Construct Research Facility	C-O	450,000,000	450,000,000 RF
Construct Tennis Facility	C-O	40,000,000	40,000,000 RF/OT-LTF
Construct West End Zone Club Space	C-O	50,000,000	50,000,000 OT-P
Construct/Fit-Up Retail Space	C-O	5,000,000	5,000,000 OT-LTF
Construct/Improve Alumni Center	C-O	30,000,000	30,000,000 RF/OT-P
Construct/Improve Athletics Facility 1	C-O	50,000,000	50,000,000 OT-P
Construct/Improve Athletics Facility 2	C-PI	15,000,000	15,000,000 OT-P
Construct/Improve Athletics Surfaces 1	C-PI	3,000,000	3,000,000 OT-P
Construct/Improve Athletics Surfaces 2	C-PI	3,000,000	3,000,000 OT-P
Construct/Improve Dining Facilities	C-PI	150,000,000	150,000,000 OT-LTF
Construct/Improve Greek Housing	C-O	72,000,000	72,000,000 RF/OT-P
Construct/Improve Gymnastics Facility	C-O	10,000,000	10,000,000 OT-P
Construct/Improve Indoor Track	C-O	20,000,000	20,000,000 RF/OT-LTF
Construct/Improve Space for Rifle Team	C-PI	9,000,000	9,000,000 OT-P
Construct/Improve Student Housing	C-O	200,000,000	200,000,000 RF/OT-LTF
Construct/Improve Transformative Learning Center	C-PI	25,000,000	25,000,000 RF
Construct/Improve Wildcat Coal Lodge	C-PI	25,000,000	25,000,000 OT-P
Expand KGS Well Sample and Core Repository	C-PI	6,000,000	6,000,000 RF
Expand/Improve TH Morgan Building	C-PI	60,000,000	60,000,000 RF
Fit-Up Academic/Administrative Space 1	C-PI	10,000,000	10,000,000 RF
Fit-Up Academic/Administrative Space 2	C-PI	10,000,000	10,000,000 RF
Improve Academic and Tech Science Building	C-PI	25,000,000	25,000,000 RF
Improve Anderson Tower	C-PI	5,000,000	5,000,000 RF
Improve Athletics Facility 1	C-PI	7,000,000	7,000,000 OT-P
Improve Athletics Facility 2	C-PI	5,000,000	5,000,000 OT-P
Improve Baseball Facility Phase 2	C-PI	10,000,000	10,000,000 OT-P
Improve Building Electrical Systems	C-PI	10,000,000	10,000,000 RF
Improve Building Mechanical Systems	C-PI	25,000,000	25,000,000 RF
Improve Building Shell Systems	C-PI	10,000,000	10,000,000 RF
Improve CAER Facilities	C-PI	20,000,000	20,000,000 RF

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)	
Improve Campus Infrastructure	C-PI	4,000,000	4,000,000	RF
Improve Chem/Physics Building Phase 4	C-PI	35,000,000	35,000,000	RF
Improve Civil/Site Infrastructure	C-PI	14,000,000	14,000,000	RF
Improve Coldstream Research Campus	C-PI	20,000,000	20,000,000	RF
Improve Counseling Center Space	C-PI	5,000,000	5,000,000	RF
Improve DLAR Facilities	C-PI	10,000,000	10,000,000	RF
Improve Electrical Infrastructure	C-PI	28,000,000	28,000,000	RF
Improve Enterprise Campus Networking 1	IT	7,000,000	7,000,000	RF
Improve Enterprise Campus Networking 2	IT	7,000,000	7,000,000	RF
Improve Erikson Hall	C-PI	21,000,000	21,000,000	RF
Improve Export Street Building	C-PI	7,000,000	7,000,000	RF
Improve Fine Arts Building	C-PI	80,000,000	80,000,000	RF
Improve Fume Hood Systems	C-PI	10,000,000	10,000,000	RF
Improve Hilary J. Boone Center	C-PI	18,000,000	18,000,000	RF
Improve Housing	C-PI	200,000,000	200,000,000	RF/OT-LTF
Improve Joe Craft Center	C-PI	6,000,000	6,000,000	OT-P
Improve Joe Craft Football Practice Facility	C-PI	3,000,000	3,000,000	OT-P
Improve Johnson Center	C-O	46,000,000	46,000,000	RF
Improve Kroger Field Corner Suites	C-PI	8,000,000	8,000,000	OT-P
Improve Kroger Field Stadium	C-PI	7,000,000	7,000,000	OT-P
Improve Lafferty Hall	C-O	12,000,000	12,000,000	RF
Improve Lancaster Aquatic Center 1	C-PI	17,000,000	17,000,000	OT-P
Improve Lancaster Aquatic Center 2	C-O	10,000,000	10,000,000	OT-P
Improve Life Safety	C-PI	25,000,000	25,000,000	RF
Improve Mechanical Infrastructure	C-PI	26,000,000	26,000,000	RF
Improve Memorial Coliseum	C-PI	8,000,000	8,000,000	OT-P
Improve Mineral Industries Building	C-PI	6,000,000	6,000,000	RF
Improve Moloney Building	C-PI	25,000,000	25,000,000	RF
Improve Nutter Training Facility	C-PI	7,000,000	7,000,000	OT-P
Improve Parking Structures	C-PI	25,000,000	25,000,000	RF
Improve Patterson Hall	C-O	12,000,000	12,000,000	RF
Improve PKS2 Enterprise Campus Data Center	C-PI	6,000,000	6,000,000	RF
Improve Soccer/Softball Facility	C-PI	7,000,000	7,000,000	OT-P
Improve Student Services Space 1	C-PI	5,000,000	5,000,000	RF
Improve Student Services Space 2	C-PI	30,000,000	30,000,000	RF
Improve Student Services Space 3	C-PI	15,000,000	15,000,000	RF
Improve Whalen Building	C-PI	12,000,000	12,000,000	RF
Improve/Expand Boone Tennis Center	C-PI	15,000,000	15,000,000	OT-P
Lease/Purchase Ent Campus Call Center System	IT	5,000,000	5,000,000	RF
Lease/Purchase Ent Campus Network Security	IT	10,000,000	10,000,000	RF
Lease/Purchase Enterprise Campus Infrastructure	IT	7,000,000	7,000,000	RF
Lease/Purchase Enterprise Campus IT Systems	IT	15,000,000	15,000,000	RF
Lease/Purchase Enterprise Voice Infrastructure	IT	5,000,000	5,000,000	RF
Lease/Purchase High Performance Computer	IT	10,000,000	10,000,000	RF
Lease/Purchase Non-Enterprise Campus IT System	IT	10,000,000	10,000,000	RF
Renovate/Construct/Relocate Ent Campus Data Center	IT	65,000,000	65,000,000	RF
Renovate/Upgrade Academic Facility	C-PI	16,000,000	16,000,000	RF
Renovate/Upgrade Academic/Administrative Space	C-PI	25,000,000	25,000,000	RF

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)	
Renovate/Upgrade Academic/Administrative Space 1	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 2	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 3	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 4	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 5	C-PI	10,000,000	10,000,000	RF
Repair/Improve/Expand Central Plants	C-O	62,000,000	62,000,000	RF
Repair/Replace Ent Campus Cable Infrastructure	IT	5,000,000	5,000,000	RF
Sanitary Sewer Expansion	C-O	14,000,000	14,000,000	RF
Upgrade/Renovate/Expand Research Labs	C-PI	50,000,000	50,000,000	RF
2026-2028 Total		2,915,000,000	2,915,000,000	

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University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2028-2030			
Acquire Equipment/Furnishings Pool	EQ	7,000,000	7,000,000 OT-P
Acquire Information Technology Systems	IT	3,000,000	3,000,000 OT-P
Acquire Land	C-O	35,000,000	35,000,000 RF
Acquire/Improve Administrative Facility	C-PI	10,000,000	10,000,000 RF
Acquire/Improve Golf Facility	C-PI	8,000,000	8,000,000 OT-P
Acquire/Improve Service Core Systems	C-PI	20,000,000	20,000,000 RF
ADA Compliance Pool	C-PI	10,000,000	10,000,000 RF
Capital Renewal Maintenance Pool	C-PI	34,000,000	34,000,000 RF
Construct Academic Facility	C-O	68,000,000	68,000,000 RF
Construct Animal Science Building	C-O	95,000,000	95,000,000 RF
Construct Cross Country Trail	C-O	3,000,000	3,000,000 OT-P
Construct Human Sciences Building	C-O	70,000,000	70,000,000 RF
Construct Parking Structure	C-O	50,000,000	50,000,000 OT-LTF
Construct Public Health Building	C-O	41,000,000	41,000,000 RF
Construct Research/Incubator Facility	C-O	20,000,000	20,000,000 OT-LTF
Construct University Conference Center	C-O	32,000,000	32,000,000 RF
Construct/Expand Parking Structure	C-O	32,000,000	32,000,000 RF
Construct/Fit Up Retail Space	C-O	5,000,000	5,000,000 OT-P
Construct/Improve Alumni Center	C-PI	15,000,000	15,000,000 RF
Construct/Improve Athletics Facility 2	C-PI	15,000,000	15,000,000 OT-P
Construct/Improve Athletics Surfaces 1	C-PI	3,000,000	3,000,000 OT-P
Construct/Improve Athletics Surfaces 2	C-PI	3,000,000	3,000,000 OT-P
Construct/Improve Campus Recreation Field 1	C-PI	5,000,000	5,000,000 RF
Construct/Improve Campus Recreation Field 2	C-PI	5,000,000	5,000,000 RF
Construct/Improve Campus Recreation Field 3	C-PI	5,000,000	5,000,000 RF
Construct/Improve Dining Facilities	C-O	150,000,000	150,000,000 OT-LTF
Construct/Improve Greek Housing	C-O	72,000,000	72,000,000 RF/OT-P
Construct/Improve Gymnastics Facility	C-O	10,000,000	10,000,000 OT-P
Construct/Improve Space for Rifle Team	C-PI	9,000,000	9,000,000 OT-P
Construct/Improve Student Housing	C-O	200,000,000	200,000,000 RF/OT-LTF
Construct/Improve Transformative Learning Center	C-PI	25,000,000	25,000,000 RF
Construct/Improve Wildcat Coal Lodge	C-PI	25,000,000	25,000,000 OT-P
Expand KGS Well Sample and Core Repository	C-PI	6,000,000	6,000,000 RF
Expand/Improve Agriculture North	C-PI	186,000,000	186,000,000 RF
Fit-Up Academic/Administrative Space 1	C-PI	10,000,000	10,000,000 RF
Fit-Up Academic/Administrative Space 2	C-PI	10,000,000	10,000,000 RF
Improve Academic and Tech Science Building	C-PI	25,000,000	25,000,000
Improve Anderson Tower	C-PI	6,000,000	6,000,000 RF
Improve Athletics Facility 2	C-PI	7,000,000	7,000,000 OT-P
Improve Baseball Facility Phase 2	C-PI	10,000,000	10,000,000 OT-P
Improve Building Electrical Systems	C-PI	10,000,000	10,000,000 RF
Improve Building Mechanical Systems	C-PI	23,000,000	23,000,000 RF
Improve Building Shell Systems	C-PI	10,000,000	10,000,000 RF
Improve CAER Facilities	C-PI	20,000,000	20,000,000 RF
Improve Civil/Site Infrastructure	C-PI	14,000,000	14,000,000 RF
Improve Coldstream Research Campus	C-PI	20,000,000	20,000,000 RF

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)
Improve Cooperative Extension Facilities	C-PI	4,000,000	4,000,000 RF
Improve Counseling Center Space	C-PI	5,000,000	5,000,000 RF
Improve DLAR Facilities	C-PI	10,000,000	10,000,000 RF
Improve Electrical Infrastructure	C-PI	28,000,000	28,000,000 RF
Improve Enterprise Networking 1	IT	7,000,000	7,000,000 RF
Improve Enterprise Networking 2	IT	7,000,000	7,000,000 RF
Improve Fume Hood Systems	C-PI	10,000,000	10,000,000 RF
Improve Hilary J. Boone Center	C-PI	18,000,000	18,000,000 RF
Improve Housing	C-PI	200,000,000	200,000,000 RF/OT-LTF
Improve Joe Craft Center	C-PI	6,000,000	6,000,000 OT-P
Improve Joe Craft Football Training Facility	C-PI	4,000,000	4,000,000 OT-P
Improve Johnson Center	C-O	46,000,000	46,000,000 RF
Improve Kroger Field Corner Suites	C-PI	8,000,000	8,000,000 OT-P
Improve Kroger Field Stadium	C-PI	50,000,000	50,000,000 OT-P
Improve Lancaster Aquatic Center 1	C-PI	17,000,000	17,000,000 OT-P
Improve Lancaster Aquatic Center 2	C-PI	10,000,000	10,000,000 OT-P
Improve Life Safety	C-PI	25,000,000	25,000,000 RF
Improve Mechanical Infrastructure	C-PI	26,000,000	26,000,000 RF
Improve Memorial Coliseum	C-PI	8,000,000	8,000,000 OT-P
Improve Mineral Industries Building	C-PI	6,000,000	6,000,000 RF
Improve Moloney Building	C-PI	25,000,000	25,000,000 RF
Improve Nutter Training Facility	C-PI	7,000,000	7,000,000 OT-P
Improve PKS2 Enterprise Campus Data Center	C-PI	6,000,000	6,000,000 RF
Improve Singletary Center	C-PI	80,000,000	80,000,000 RF
Improve Soccer/Softball Facility	C-PI	7,000,000	7,000,000 OT-P
Improve Student Services Space I	C-PI	5,000,000	5,000,000 RF
Improve Student Services Space 2	C-PI	30,000,000	30,000,000 RF
Improve Student Services Space 3	C-PI	15,000,000	15,000,000 RF
Improve/Expand Boone Tennis Center	C-PI	15,000,000	15,000,000 OT-P
Lease/Purchase Campus Call Center System	IT	5,000,000	5,000,000 RF
Lease/Purchase Campus Network Security	IT	10,000,000	10,000,000 RF
Lease/Purchase Campus Infrastructure	IT	7,000,000	7,000,000 RF
Lease/Purchase Campus IT Systems	IT	15,000,000	15,000,000 RF
Lease/Purchase Enterprise Voice Infrastructure	IT	5,000,000	5,000,000 RF
Lease/Purchase High-Performance Computer	IT	10,000,000	10,000,000 RF
Lease/Purchase Non-Enterprise Campus IT System	IT	10,000,000	10,000,000 RF
Renovate Dental Space	C-PI	5,000,000	5,000,000 RF
Renovate Slone Building	C-PI	15,000,000	15,000,000 RF
Renovate/Construct/Relocate Ent Campus Data Center	C-O	70,000,000	70,000,000 RF
Renovate/Expand Terrell Civil Engineering Building	C-PI	5,000,000	5,000,000 RF
Renovate/Improve South Farm	C-PI	2,000,000	2,000,000 RF
Renovate/Upgrade Academic Facility	C-PI	16,000,000	16,000,000 RF
Renovate/Upgrade Academic/Administrative Space	C-PI	25,000,000	25,000,000 RF
Renovate/Upgrade Academic/Administrative Space 1	C-PI	10,000,000	10,000,000 RF
Renovate/Upgrade Academic/Administrative Space 2	C-PI	10,000,000	10,000,000 RF
Renovate/Upgrade Academic/Administrative Space 3	C-PI	10,000,000	10,000,000 RF
Renovate/Upgrade Academic/Administrative Space 4	C-PI	10,000,000	10,000,000 RF

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)	
Renovate/Upgrade Academic/Administrative Space 5	C-PI	10,000,000	10,000,000	RF
Repair/Improve/Expand Central Plants	C-O	62,000,000	62,000,000	RF
Repair/Replace Ent Campus Cable Infrastructure	IT	5,000,000	5,000,000	RF
Upgrade Central Kentucky Farms	C-PI	5,000,000	5,000,000	RF
Upgrade/Expand Campus Security Platform	C-PI	10,000,000	10,000,000	RF
Upgrade/Renovate Campus Recreation Facilities	C-PI	5,000,000	5,000,000	RF
Upgrade/Renovate/Expand Research Labs	C-PI	50,000,000	50,000,000	RF
2028-2030 Total		2,514,000,000	2,514,000,000	
Grand Total		13,234,000,000	13,234,000,000	

Explanation of Acronyms

ADA	Americans with Disabilities Act	KGS	Kentucky Geographical Survey
CAER	Center for Applied Energy Research	KHP	Kinesiology and Health Promotions
	Division of Laboratory Animal Resources		
DLAR	Resources	LTS	Lexington Theological Seminary
PKS2	Parking Structure 2		



University of Kentucky Hospital

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Other</u> <u>Funds/Source(s)</u>
2024-2026				
	Acquire Data Center Hardware UKHC	IT	15,000,000	15,000,000 RF
	Acquire Telemedicine/Virtual ICU	IT	10,000,000	10,000,000 RF
	Acquire/Improve Medical/Administration Facility 1 UKHC	C-PI	300,000,000	300,000,000 RF
	Acquire/Improve Medical/Administration Facility 2 UKHC	C-PI	400,000,000	400,000,000 RF
	Acquire/Improve Medical/Adm Facility 4 UKHC	C-O	500,000,000	500,000,000 RF
	Acquire/Improve Service Core Systems KDMC	C-PI	100,000,000	100,000,000 RF
	Acquire/Improve Service Core Systems UKHC	C-PI	75,000,000	75,000,000 RF
	Acquire/Partnership Medical System 1	C-O	350,000,000	350,000,000 RF
	Acquire/Partnership Medical System 2	C-O	350,000,000	350,000,000 RF
	Construct Building Systems - Hamburg	C-O	50,000,000	50,000,000 RF
	Construct Medical Facility - KDMC	C-O	100,000,000	100,000,000 RF
	Construct Parking/Transportation System Hamburg	C-O	200,000,000	200,000,000 OT-LTF
	Construct Service Core Systems Hamburg	C-O	75,000,000	75,000,000 RF
	Construct Site/Civil Infrastructure Hamburg	C-O	50,000,000	50,000,000 RF
	Construct UKHC Medical Transport Facility	C-O	20,000,000	20,000,000 RF
	Construct Utilities Infrastructure Hamburg	C-O	400,000,000	400,000,000 RF
	Construct/Improve Ambulatory Care UKHC	C-O	50,000,000	50,000,000 RF
	Construct/Improve KDMC Med Transport Facility	C-PI	20,000,000	20,000,000 RF
	Construct/Improve Medical/Admin Facility 2	C-O	300,000,000	300,000,000 RF/OT-LTF
	Construct/Improve Medical/Admin Facility 4	C-PI	400,000,000	400,000,000 RF
	Construct/Improve Medical/Admin Facility 5	C-PI	500,000,000	500,000,000 RF
	Construct/Improve Medical/Admin Facility 6	C-PI	600,000,000	600,000,000 RF/OT-LTF
	Construct/Improve Medical/Admin Facility 7	C-PI	500,000,000	500,000,000 RF
	Construct/Improve Medical/Admin Facility 8	C-PI	500,000,000	500,000,000 RF
	Construct/Improve Medical/Admin Facility 9	C-O	500,000,000	500,000,000 OT-LTF
	Construct/Improve Patient Support Facility	C-O	30,000,000	30,000,000 RF
	Construct/Improve Utilities Infrastructure UKHC	C-PI	400,000,000	400,000,000 RF/OT-LTF
	Implement Energy Performance Contracting	C-O	1,000,000	1,000,000 RF
	Implement Land Use Plan 1	C-O	200,000,000	200,000,000 RF
	Implement Land Use Plan 2	C-O	150,000,000	150,000,000 RF
	Implement Patient Communication System UKHC	IT	25,000,000	25,000,000 RF
	Improve Administrative/Medical Facility KDMC	C-PI	10,000,000	10,000,000 RF
	Improve Building Systems KDMC	C-PI	100,000,000	100,000,000 RF
	Improve Building Systems UKHC	C-PI	75,000,000	75,000,000 RF
	Improve Clinical/Ambulatory Services Facilities	C-PI	50,000,000	50,000,000 RF
	Improve KDMC Medical Pavilion	C-PI	20,000,000	20,000,000 RF
	Improve Markey Cancer Center Facilities	C-PI	40,000,000	40,000,000 RF
	Improve Medical Facility 1 KDMC	C-PI	100,000,000	100,000,000 RF
	Improve Medical Facility 10 KDMC	C-PI	20,000,000	20,000,000 RF
	Improve Medical Facility 2 KDMC	C-PI	30,000,000	30,000,000 RF
	Improve Medical Facility 3	C-PI	25,000,000	25,000,000 RF
	Improve Medical Facility 3 KDMC	C-PI	20,000,000	20,000,000 RF
	Improve Medical Facility 4	C-PI	25,000,000	25,000,000 RF

University of Kentucky Hospital (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2024-2026			
Improve Medical Facility 4 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 5	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 5 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 6	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 6 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 7	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 7 KDMC	C-PI	30,000,000	30,000,000 RF
Improve Medical Facility 8 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 9 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Parking/Transportation Systems KDMC	C-PI	100,000,000	100,000,000 RF
Improve Parking/Transportation Systems UKHC	C-O	200,000,000	200,000,000 OT-LTF
Improve Site/Civil Infrastructure KDMC	C-PI	100,000,000	100,000,000 RF
Improve Site/Civil Infrastructure UKHC	C-PI	50,000,000	50,000,000 RF
Improve State Street Medical Facilities	C-PI	50,000,000	50,000,000 RF
Improve UK Good Samaritan Hospital Facilities	C-PI	30,000,000	30,000,000 RF
Improve UKHC Facilities UK Chander Hospital	C-PI	150,000,000	150,000,000 RF
Improve UKHC IT Systems	IT	300,000,000	300,000,000 RF
Improve Utilities Infrastructure KDMC	C-PI	200,000,000	200,000,000 RF/OT-LTF
Renovate/Improve Nursing Units UKHC	C-PI	10,000,000	10,000,000 RF
2024-2026 Total		9,081,000,000	9,081,000,000

2026-2028			
Acquire Data Center Hardware UKHC	IT	15,000,000	15,000,000 RF
Acquire Furnishings/Equipment	EQ	50,000,000	50,000,000 RF
Acquire Telemedicine/Virtual ICU	IT	10,000,000	10,000,000 RF
Acquire/Improve Medical/Adm Facility 1 UKHC	C-O	300,000,000	300,000,000 RF
Acquire/Improve Medical/Adm Facility 2 UKHC	C-O	400,000,000	400,000,000 RF
Acquire/Improve Medical/Adm Facility 4 UKHC	C-O	500,000,000	500,000,000 RF
Acquire/Improve Service Core Systems KDMC	C-PI	100,000,000	100,000,000 RF
Acquire/Improve Service Core Systems UKHC	C-PI	25,000,000	25,000,000 RF
Acquire/Partnership Medical System 1	C-O	350,000,000	350,000,000 RF
Acquire/Partnership Medical System 2	C-O	350,000,000	350,000,000 RF
Construct Medical Facility KDMC	C-O	60,000,000	60,000,000 RF
Construct UKHC Medical Transport Facility	C-O	20,000,000	20,000,000 RF
Construct/Improve Ambulatory Care UKHC	C-O	50,000,000	50,000,000 RF
Construct/Improve Building Systems Hamburg	C-O	50,000,000	50,000,000 RF
Construct/Improve Cancer/Ambulatory Facility 2	C-PI	600,000,000	600,000,000 RF
Construct/Improve Hospice Facility	C-O	25,000,000	25,000,000 RF
Construct/Improve KDMC Med Transport Facility	C-PI	20,000,000	20,000,000 RF
Construct/Improve Medical/Admin Facility 2	C-PI	300,000,000	300,000,000 RF
Construct/Improve Medical/Admin Facility 4	C-PI	400,000,000	400,000,000 RF
Construct/Improve Medical/Admin Facility 5	C-PI	500,000,000	500,000,000 RF
Construct/Improve Medical/Admin Facility 6	C-PI	200,000,000	200,000,000 RF

University of Kentucky Hospital (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2026-2028			
Construct/Improve Parking/Transp System Hamburg	C-O	200,000,000	200,000,000 OT-LTF
Construct/Improve Service Core Systems Hamburg	C-O	75,000,000	75,000,000 RF
Construct/Improve Site/Civil Infrastructure Hamburg	C-O	50,000,000	50,000,000 RF
Construct/Improve Utilities Infrastructure Hamburg	C-O	400,000,000	400,000,000 RF/OT-LTF
Construct/Improve Utilities Infrastructure UKHC	C-PI	400,000,000	400,000,000 RF/OT-LTF
Implement Energy Performance Contracting	C-O	1,000,000	1,000,000 RF
Implement Land Use Plan UKHC	C-O	200,000,000	200,000,000 RF
Implement Patient Communication System UKHC	IT	25,000,000	25,000,000 RF
Improve Administrative/Medical FacilityKDMC	C-PI	10,000,000	10,000,000 RF
Improve Building Systems KDMC	C-PI	100,000,000	100,000,000 RF
Improve Building Systems UKHC	C-PI	50,000,000	50,000,000 RF
Improve Clinical/Ambulatory Services Facilities	C-PI	50,000,000	50,000,000 RF
Improve KDMC Medical Pavilion	C-PI	20,000,000	20,000,000 RF
Improve Markey Cancer Center Facilities	C-PI	40,000,000	40,000,000 RF
Improve Medical Facility 1 KDMC	C-PI	100,000,000	100,000,000 RF
Improve Medical Facility 10 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 2 KDMC	C-PI	30,000,000	30,000,000 RF
Improve Medical Facility 3	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 3 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 4	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 4 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 5	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 5 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 6	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 6 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 7 KDMC	C-PI	30,000,000	30,000,000 RF
Improve Medical Facility 8 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 9 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Parking/Transportation Systems KDMC	C-PI	100,000,000	100,000,000 RF
Improve Parking/Transportation Systems UKHC	C-O	200,000,000	200,000,000 OT-LTF
Improve Site/Civil Infrastructure KDMC	C-PI	100,000,000	100,000,000 RF
Improve Site/Civil Infrastructure UKHC	C-PI	50,000,000	50,000,000 RF
Improve State Street Medical Facilities	C-PI	50,000,000	50,000,000 RF
Improve UK Good Samaritan Hospital Facilities	C-PI	30,000,000	30,000,000 RF
Improve UKHC Facilities UK Chandler Hospital	C-PI	300,000,000	300,000,000 RF
Improve UKHC IT Systems	IT	300,000,000	300,000,000 RF
Improve Utilities Infrastructure KDMC	C-PI	200,000,000	200,000,000 RF/OT-LTF
Renovate/Improve Nursing Units UKHC	C-PI	10,000,000	10,000,000 RF
2026-2028 Total		7,686,000,000	7,686,000,000

University of Kentucky Hospital (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2028-2030			
Acquire Data Center Hardware UKHC	IT	15,000,000	15,000,000 RF
Acquire Furnishings/Equipment	EQ	50,000,000	50,000,000 RF
Acquire Telemedicine/Virtual ICU	IT	10,000,000	10,000,000 RF
Acquire/Improve Medical/Adm Facility 1 UKHC	C-PI	300,000,000	300,000,000 RF
Acquire/Improve Medical/Adm Facility 2 UKHC	C-PI	400,000,000	400,000,000 RF
Acquire/Improve Medical/Adm Facility 4 UKHC	C-PI	500,000,000	500,000,000 RF
Acquire/Improve Service Core Systems KDMC	C-PI	100,000,000	100,000,000 RF
Acquire/Improve Service Core Systems UKHC	C-PI	25,000,000	25,000,000 RF
Acquire/Partnership Medical System 1	C-O	350,000,000	350,000,000 RF
Acquire/Partnership Medical System 2	C-O	350,000,000	350,000,000 RF
Construct Medical Facility KDMC	C-O	60,000,000	60,000,000 RF
Construct UKHC Medical Transport Facility	C-O	20,000,000	20,000,000 RF
Construct/Improve Ambulatory Care UKHC	C-O	50,000,000	50,000,000 RF
Construct/Improve Building Systems Hamburg	C-O	50,000,000	50,000,000 RF
Construct/Improve Cancer/Ambulatory Facility 2	C-O	600,000,000	600,000,000 RF
Construct/Improve Hospice Facility	C-PI	25,000,000	25,000,000 RF
Construct/Improve KDMC Med Transport Facility	C-PI	20,000,000	20,000,000 RF
Construct/Improve Medical/Admin Facility 2	C-PI	300,000,000	300,000,000 RF
Construct/Improve Medical/Admin Facility 4	C-PI	400,000,000	400,000,000 RF
Construct/Improve Medical/Admin Facility 5	C-PI	500,000,000	500,000,000 RF
Construct/Improve Medical/Admin Facility 6	C-PI	200,000,000	200,000,000 RF
Construct/Improve Parking/Transp System Hamburg	C-O	200,000,000	200,000,000 OT-LTF
Construct/Improve Service Core Systems Hamburg	C-O	75,000,000	75,000,000 RF
Construct/Improve Site/Civil Infrastructure Hamburg	C-O	50,000,000	50,000,000 RF
Construct/Improve Utilities Infrastructure Hamburg	C-O	400,000,000	400,000,000 RF/OT-LTF
Construct/Improve Utilities Infrastructure UKHC	C-PI	400,000,000	400,000,000 RF/OT-LTF
Implement Energy Performance Contracting	C-O	1,000,000	1,000,000 RF
Implement Land Use Plan UKHC	C-O	200,000,000	200,000,000 RF
Implement Patient Communication System UKHC	IT	25,000,000	25,000,000 RF
Improve Administrative/Medical Facility KDMC	C-PI	10,000,000	10,000,000 RF
Improve Building Systems KDMC	C-PI	100,000,000	100,000,000 RF
Improve Building Systems UKHC	C-PI	50,000,000	50,000,000 RF
Improve Clinical/Ambulatory Services Facilities	C-PI	50,000,000	50,000,000 RF
Improve KDMC Medical Pavilion	C-PI	20,000,000	20,000,000 RF
Improve Markey Cancer Center Facilities	C-PI	40,000,000	40,000,000 RF
Improve Medical Facility 1 KDMC	C-PI	100,000,000	100,000,000 RF
Improve Medical Facility 10 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 2 KDMC	C-PI	30,000,000	30,000,000 RF
Improve Medical Facility 3	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 3 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 4	C-PI	25,000,000	25,000,000 RF

University of Kentucky Hospital (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2028-2030			
Improve Medical Facility 4 KDMC	C-PI	20,000,000	25,000,000 RF
Improve Medical Facility 5	C-PI	25,000,000	25,000,000
Improve Medical Facility 5 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 6	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 6 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 7 KDMC	C-PI	30,000,000	30,000,000 RF
Improve Medical Facility 8 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 9 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Parking/Transportation Systems KDMC	C-PI	100,000,000	100,000,000 RF
Improve Parking/Transportation Systems UKHC	C-PI	200,000,000	200,000,000 OT-LTF
Improve Site/Civil Infrastructure KDMC	C-PI	100,000,000	100,000,000 RF
Improve Site/Civil Infrastructure UKHC	C-PI	50,000,000	50,000,000 RF
Improve State Street Medical Facilities	C-PI	50,000,000	50,000,000 RF
Improve UK Good Samaritan Hospital Facilities	C-PI	30,000,000	30,000,000 RF
Improve UKHC Facilities UK Chandler Hospital	C-PI	300,000,000	300,000,000 RF
Improve UKHC IT Systems	IT	300,000,000	300,000,000 RF
Improve Utilities Infrastructure KDMC	C-PI	200,000,000	200,000,000 RF/OT-LTF
Renovate/Improve Nursing Units UKHC	C-PI	10,000,000	10,000,000 RF
2028-2030 Total		7,686,000,000	7,686,000,000
Grand Total		24,453,000,000	24,453,000,000

Explanation of Acronyms

UKHC University of Kentucky Hospital Center
 KDMC King's Daughters Medical Center

University of Louisville

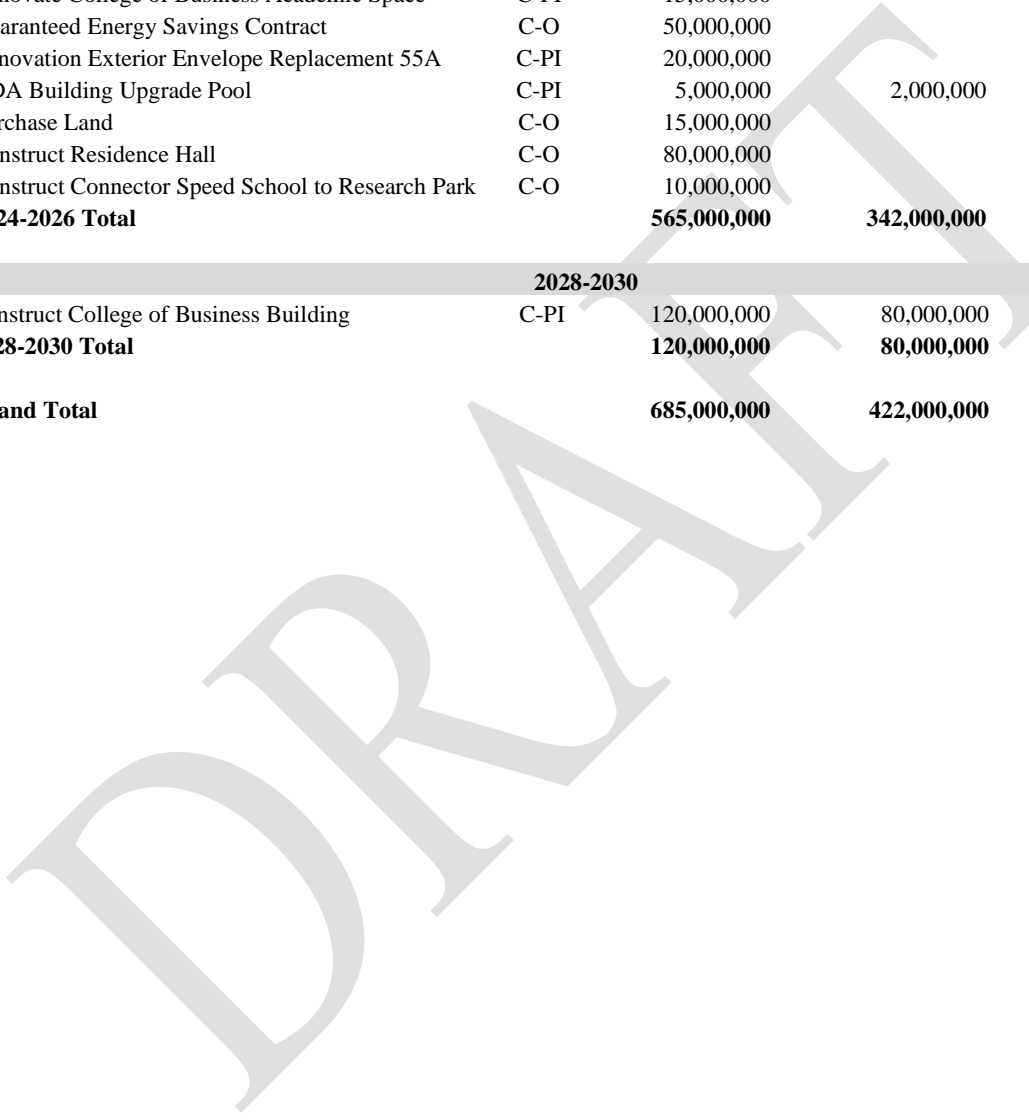
Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>	
2024-2026						
1	Health Sciences Simulation and Collaboration Hub	C-O	280,000,000	260,000,000	20,000,000	AB
2	Construct STEM Building	C-O	142,000,000	142,000,000		
3	Arts and Sciences Reinvention	C-PI	70,000,000	70,000,000		
4	Construct Student Commons and Recreational Fields	C-PI	17,000,000	17,000,000		
5	Campus Infrastructure Modernization	C-PI	100,000,000	100,000,000		
6	Steam and Chill Water Plant Modernization	C-PI	40,000,000	40,000,000		
7	Speed School Multidisciplinary Engineering Bldg 1	C-O	90,000,000	80,000,000	10,000,000	AB
8	Renovate School of Nursing	C-PI	17,000,000	15,000,000	2,000,000	RF
9	Asset Preservation Matching Pool 2022 Reauthorization	C-PI	106,452,000	81,886,000	24,566,000	OT- LTF
2024-2026 Total			862,452,000	805,886,000	56,566,000	
2026-2028						
	Engineering / STEM Parking Garage	C-O	35,000,000	30,000,000	5,000,000	RF
	New Visitor Center and Student Support	C-O	60,000,000	60,000,000		
	Renovate Ekstrom Library	C-PI	20,000,000	20,000,000		
	Renovate Flexner Drive	C-PI	7,000,000	7,000,000		
	Renovate Humanities Building	C-PI	20,000,000	20,000,000		
	Renovate Law School	C-PI	25,000,000	25,000,000		
2026-2028 Total			167,000,000	162,000,000	5,000,000	
2028-2030						
	Construct Intramural Field Complex	C-PI	40,000,000	40,000,000		
	Construct Research/Vivarium Building	C-O	180,000,000	180,000,000		
	Renovate Kornhauser Lib and Commons Gnd Fl	C-PI	35,000,000	35,000,000		
	Renovate School of Medicine Building 55A	C-PI	20,000,000	10,000,000	10,000,000	RF
	Renovate HSC Instructional and Student Srvs Space	C-PI	30,000,000	20,000,000	10,000,000	RF
2028-2030 Total			305,000,000	285,000,000	20,000,000	
Grand Total			1,334,452,000	1,252,886,000	81,566,000	

University of Louisville (continued)

Projects involving Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>		
2024-2026					
1	Health Sciences Simulation and Collaboration Hub	C-O	280,000,000	260,000,000	GF
2	Speed School Multidisciplinary Engineering Bldg 1	C-O	90,000,000	80,000,000	GF
3	Renovate College of Business Academic Space	C-PI	15,000,000		
4	Guaranteed Energy Savings Contract	C-O	50,000,000		
5	Renovation Exterior Envelope Replacement 55A	C-PI	20,000,000		
6	ADA Building Upgrade Pool	C-PI	5,000,000	2,000,000	OT-LTF
7	Purchase Land	C-O	15,000,000		
8	Construct Residence Hall	C-O	80,000,000		
9	Construct Connector Speed School to Research Park	C-O	10,000,000		
2024-2026 Total			565,000,000	342,000,000	
2028-2030					
	Construct College of Business Building	C-PI	120,000,000	80,000,000	OT-P
2028-2030 Total			120,000,000	80,000,000	
Grand Total			685,000,000	422,000,000	



University of Louisville (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

2024-2026

Basketball/Lacrosse Practice Facility Expansion	C-PI	25,000,000	25,000,000	OT-LTF
Build Out space for UofL Depts in P3 Building	C-O	2,000,000	2,000,000	OT-LTF
Campus Code Improvement Pool	C-PI	10,000,000	10,000,000	OT-LTF
Capital Renewal for Athletic Venues	C-PI	10,000,000	10,000,000	OT-LTF
Construct Natatorium	C-PI	60,000,000	60,000,000	OT-LTF
Construct Athletic Grounds Building	C-O	5,000,000	5,000,000	OT-LTF
Construct Athletics Office Building	C-O	7,500,000	7,500,000	OT-LTF
Construct Athletics Village	C-O	150,000,000	150,000,000	OT-LTF
Construct Belknap 3rd Street Improvements	C-O	2,500,000	2,500,000	RF
Construct Belknap Stormwater Mitigation Improv	C-PI	2,500,000	2,500,000	OT-LTF
Construct P3 Housing Complex	C-O	80,000,000	80,000,000	OT-P
Construction Indoor Facility	C-O	20,000,000	20,000,000	OT-LTF
Construct Practice Bubble	C-O	5,000,000	5,000,000	OT-LTF
Demo and Construct Golf Maintenance/Chemical Building	C-O	5,000,000	5,000,000	OT-LTF
Demo of Resident Halls	C-PI	6,000,000	6,000,000	OT-LTF
Expand and Renovate Athletic Parking Lots	C-PI	5,000,000	5,000,000	OT-LTF
Expand and Renovate Marshall Center Complex	C-PI	10,000,000	10,000,000	OT-LTF
Expand and Renovate Wright Natatorium	C-PI	10,000,000	10,000,000	OT-LTF
Expand and Renovate Tailgate Space	C-PI	5,000,000	5,000,000	OT-LTF
Expand Patterson Stadium /Construct Indoor Facility	C-PI	20,000,000	20,000,000	OT-LTF
Expand, replace and maintain grass practice fields	C-PI	3,000,000	3,000,000	OT-LTF
Expand-Ulmer Softball Stadium/Const Indoor Fac	C-PI	15,000,000	15,000,000	OT-LTF
Football Practice Field Lighting	C-PI	5,000,000	5,000,000	OT-LTF
Frazier Rehab Renovation, Build-Out and Equip	C-PI	16,000,000	16,000,000	FF/OT-P/OT-LTF
Green HSC Courtyard	C-PI	2,000,000	2,000,000	OT-LTF
Improve Housing Facilities Pool	C-PI	15,000,000	15,000,000	RF
Purchase Computer Processing System and Storage	IT	3,500,000	3,500,000	OT-LTF
Purchase Computing for Research Infrastructure	IT	7,000,000	7,000,000	OT-LTF
Purchase Content Management System	IT	10,000,000	10,000,000	OT-LTF
Purchase Fiber Infrastructure	IT	3,500,000	3,500,000	OT-LTF
Purchase Networking System	IT	8,000,000	8,000,000	OT-LTF
Purchase Security and Firewall Infrastructure	IT	5,000,000	5,000,000	OT-LTF
Purchase Residence Housing Facility	C-O	75,000,000	10,000,000	OT-LTF
Purchase-Next Generation Financial System	IT	20,000,000	20,000,000	OT-LTF
Renovate Bass Rudd Tennis Center	C-PI	5,000,000	5,000,000	OT-LTF
Renovate Cardinal Football Stadium	C-PI	25,000,000	25,000,000	OT-LTF
Renovate Cardinal Park	C-PI	10,000,000	10,000,000	OT-LTF
Renovate College of Education Acad Space Pool	C-PI	3,000,000	3,000,000	OT-LTF
Renovate Dental School Space	C-PI	2,000,000	2,000,000	OT-LTF
Renovate Garvin Brown Boathouse	C-PI	4,000,000	4,000,000	OT-LTF
Renovate Gross Anatomy Lab	C-PI	3,000,000	3,000,000	OT-LTF
Renovate Parking Structures	C-PI	3,600,000	3,600,000	OT-LTF

University of Louisville (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
Renovate Resurface and Repair Parking Lot	C-PI	2,500,000	2,500,000	OT-LTF
Renovate and Expand ACCN Studio	C-PI	4,000,000	4,000,000	OT-LTF
Renovate and Expand Lee St. Facility	C-PI	3,000,000	3,000,000	OT-LTF
Renovate and update Student/Athlete Dormitory	C-PI	6,000,000	6,000,000	OT-LTF
Renovate Inter Faith Center	C-PI	1,500,000	1,500,000	RF
Renovate L&N Arena	C-PI	10,000,000	10,000,000	OT-LTF
Renovation Cardinal Stadium Club Upgrades	C-PI	7,500,000	7,500,000	OT-LTF
Renovation Golf Club Shelby County	C-PI	3,000,000	3,000,000	OT-LTF
Renovation Lynn Soccer Stadium	C-PI	5,000,000	5,000,000	OT-LTF
Renovation Thornton's Academic Center	C-PI	5,000,000	5,000,000	OT-LTF
Renovation Trager Football Practice Facility	C-PI	5,000,000	5,000,000	OT-LTF
Renovation of Miller IT Building	C-PI	2,500,000	2,500,000	OT-LTF
Renovations Patterson Baseball Stadium	C-PI	5,000,000	5,000,000	OT-LTF
Replace Artificial Turf Field 4	C-PI	2,000,000	2,000,000	OT-LTF
Replace Artificial Turf Field 5	C-PI	2,000,000	2,000,000	OT-LTF
Replace Cardinal Stadium Seats	C-PI	10,000,000	10,000,000	OT-LTF
Replace Electronic Video Boards	C-PI	10,000,000	10,000,000	OT-LTF
Replace Fiber Pathway from ACCN Studio to venues	C-PI	3,000,000	3,000,000	OT-LTF
Replacement Building MEP	C-PI	25,000,000	25,000,000	OT-LTF
Replacement Seats in Athletic Venues	C-PI	7,000,000	7,000,000	OT-LTF
Structural Improvement Pool	C-PI	40,000,000	40,000,000	OT-LTF
Update and Replace Equipment in ACCN Studio	C-PI	4,000,000	4,000,000	OT-LTF
Update and Replace Technology in Athletic Venues	C-PI	10,000,000	10,000,000	OT-LTF
Upgrade Plumbing and Sanitary Lines Dental School	C-PI	1,200,000	1,200,000	OT-LTF
Vivarium Equipment Replacement and Upgrade Pool	C-O	20,000,000	20,000,000	OT-LTF
Workday Enhancements-post implementation	IT	2,000,000	2,000,000	OT-LTF
2024-2026 Total		880,300,000	880,300,000	
2026-2028				
Expansion Auto Book Storage Retrieval System	C-PI	4,900,000	4,900,000	RF
International Center Expansion	C-PI	1,500,000	1,500,000	RF
Relocate Facility Management Operations Center	C-PI	20,000,000	20,000,000	RF
Renovate Fresh Tissue Culture and Morgue	C-PI	4,000,000	4,000,000	RF
Renovate Music School Building	C-PI	5,000,000	5,000,000	RF
Renovation Vivarium Facilities Pool	C-PI	75,000,000	75,000,000	RF
2026-2028 Total		110,400,000	110,400,000	
2028-2030				
Construct Student Housing and Dining on 4th St	C-O	79,000,000	79,000,000	RF
Cultural and Equity Center Expansion	C-PI	1,500,000	1,500,000	RF
Demolish Natural Sciences Building	C-PI	2,500,000	2,500,000	RF
Expansion Greek Row Housing	C-PI	60,000,000	60,000,000	RF
Renovate Belknap Playhouse	C-PI	5,500,000	5,500,000	RF

University of Louisville (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2028-2030				
Renovate Oppenheimer Hall	C-PI	4,500,000	4,500,000	RF
Renovate Patterson Hall	C-PI	3,500,000	3,500,000	RF
Renovate and Upgrade Speed School Building Pool	C-PI	40,000,000	40,000,000	RF
Renovation KY Lions Eye Lab	C-PI	7,000,000	7,000,000	RF
Replace Parking Services Hardware and Software	C-PI	2,600,000	2,600,000	RF
2028-2030 Total		206,100,000	206,100,000	
Grand Total		1,196,800,000	1,196,800,000	

Explanation of Acronyms

HPES	Health, Physical Education, and Sports
HSC	Health Sciences Center
LARRI	Louisville Automation and Robotics Research Institute
STEM	Science, Technology, Engineering, and Math



Western Kentucky University					
Projects involving the General Fund (Cash/Bonds)					
Priority #	Agency	Project	Type	Total Budget	General Funds
2024-2026					
1		Renovate Academic Complex	C-PI	160,000,000	160,000,000
2		Renovate Potter College Arts and Letters Facilities	C-PI	120,400,000	120,400,000
3		Renovate and modernize Cherry Hall	C-O	30,000,000	30,000,000
4		Renovate and Expand Innovation Campus CRD	C-PI	101,000,000	58,000,000
5		Renovate Raymond Cravens Library	C-PI	47,600,000	47,600,000
6		Renovate Kentucky Building	C-PI	39,900,000	39,900,000
7		Renovate Jones Jagggers Hall	C-PI	60,000,000	20,000,000
8		Ren Ogden College of Science and Engineering Fac	C-PI	120,800,000	120,800,000
9		Repair/Replace Roof at Center Research Development	C-PI	6,000,000	6,000,000
10		Renovate Hardin Planetarium	C-PI	2,000,000	2,000,000
11		Construct One Stop Student Service	C-PI	81,600,000	81,600,000
12		Improve Life Safety Pool/Academic Buildings	C-PI	34,500,000	34,500,000
13		Renovate Central Heat Plant	C-PI	5,100,000	5,100,000
14		Renovate Glasgow Campus	C-PI	28,500,000	28,500,000
15		Renovate Grise Hall	C-O	2,000,000	2,000,000
16		Renovate Jones Jagggers Interior	C-O	1,300,000	1,300,000
17		Replace Underground Infrastructure	C-PI	15,000,000	15,000,000
18		Upgrade IT Infrastructure	IT	6,000,000	6,000,000
19		Capital Renewal Pool	C-PI	10,000,000	10,000,000
		2024-2026 Total		871,700,000	788,700,000
2026-2028					
		Construct School of Kinesiology Rec and Sport Facility	C-O	19,200,000	19,200,000
		Construct WKU Academy	C-O	42,000,000	42,000,000
		Renovate Agriculture Expo Center	C-PI	24,000,000	24,000,000
		Renovate Horse Barns Ag Expo	C-PI	2,400,000	2,400,000
		Renovate Jody Richards Hall	C-O	51,700,000	46,700,000
		Renovate PS1 Ground Level/Facilities Management	C-PI	14,900,000	14,900,000
		Renovate Service Supply Building	C-PI	22,600,000	22,600,000
		2026-2028 Total		176,800,000	171,800,000
2028-2030					
		Construct WKU Owensboro Phase 2	C-O	18,400,000	18,400,000
		Construct South Regional Postsecondary Education Center Phase 2	C-O	19,000,000	19,000,000
		Renovate and Improve Downing Student Union	C-O	10,000,000	10,000,000
		2028-2030 Total		47,400,000	47,400,000
		Grand Total		1,095,900,000	1,007,900,000

Western Kentucky University (continued)

Projects involving Agency Bonds

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Other</u> <u>Funds/Source(s)</u>	
2024-2026					
1	Renovate and Expand Innovation Campus CRD	C-O	101,000,000	58,000,000	GF
2	Construct Parking Structure 4	C-O	35,000,000	35,000,000	AB
2024-2026 Total			136,000,000	93,000,000	
Grand Total			136,000,000	93,000,000	

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Other</u> <u>Funds/Source(s)</u>	
2024-2026				
Acquire FF&E Diddle Arena	EQ	5,000,000	5,000,000	OT-P
Acquire FF&E Equipment Pool	EQ	5,000,000	5,000,000	RF
Add Club Seating at Diddle Arena	C-PI	5,000,000	5,000,000	OT-P
Construct Baseball Grandstand	C-O	6,000,000	6,000,000	OT-P
Construct South Plaza	C-O	3,600,000	3,600,000	OT-P
Energy Saving Performance Contracting	C-PI	15,000,000	15,000,000	OT-LTF
Enhance Avenue of Champions streetscaping	C-O	4,000,000	4,000,000	RF/OT-P
Expand Track and Field Facilities	C-O	6,500,000	6,500,000	OT-P
Purchase Property for Campus Expansion	C-O	3,000,000	3,000,000	RF
Purchase Property/Parking and Street Improve	C-O	3,000,000	3,000,000	RF
Remove and Replace Student Housing at Farm	C-O	5,000,000	5,000,000	OT-P
Renovate and Expand Clinical Education Complex	C-O	10,000,000	10,000,000	OT-P
Renovate CRD Phase 1	C-PI	12,000,000	12,000,000	RF/OT-P
Renovate South Campus	C-PI	6,000,000	6,000,000	RF
Renovate State/Normal Street Properties	C-PI	2,000,000	2,000,000	RF
2024-2026 Total		91,100,000	91,100,000	

Western Kentucky University (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2026-2028				
Construct Equine Facility at WKU Farm	C-O	25,000,000	25,000,000	OT-P
Construct State Street Plaza	C-O	6,000,000	6,000,000	RF
Purchase Property for Campus Expansion	C-O	3,000,000	3,000,000	RF
Purchase Property/Parking and Street Improve	C-PI	3,000,000	3,000,000	RF
Renovate and Expand Intramural Sports Complex	C-O	16,000,000	16,000,000	OT-P
Renovate and Expand Student Intramural Recreation Facility at PHAC	C-O	30,000,000	30,000,000	OT-P
Renovate WL Terry Colonnade	C-PI	3,000,000	3,000,000	OT-P
2026-2028 Total		86,000,000	86,000,000	
2028-2030				
Purchase Property for Campus Expansion	C-O	3,000,000	3,000,000	RF
Purchase Property/Parking and Street Improve	C-O	3,000,000	3,000,000	RF
Renovate CRD Phase 2	C-PI	30,000,000	30,000,000	RF/OT-P
2028-2030 Total		36,000,000	36,000,000	
Grand Total		213,100,000	213,100,000	

Explanation of Acronyms

CRD	Center for Research and Development
FF&E	Furniture, Fixtures, and Equipment
PHAC	Preston Health and Activity Center
WKU	Western Kentucky University

Court of Justice

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>
2024-2026				
1	Construction Court of Appeals	C-O	14,100,000	14,100,000
	2024-2026 Total		14,100,000	14,100,000
	Grand Total		14,100,000	14,100,000

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Court of Justice (continued)

Projects involving Local Bonds

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Local</u> <u>Bonds</u>	<u>Other</u> <u>Funds/Source(s)</u>
2024-2026					
	Construction Owsley County	C-O	28,015,000	28,015,000	LB
2024-2026 Total			28,015,000	28,015,000	
2026-2028					
	Construction Caldwell County	C-O	29,260,000	29,260,000	LB
	Renovation/Addition Spencer County	C-O	33,150,000	33,150,000	LB
2026-2028 Total			62,410,000	62,410,000	
2028-2030					
	Construction Estill County	C-O	30,585,000	30,585,000	LB
	Construction Fulton County	C-O	30,585,000	30,585,000	LB
2028-2030 Total			61,170,000	61,170,000	
Grand Total			151,595,000	151,595,000	

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Appendices



Figure 6: *WKU unveils plans for new building to house Gordon Ford College of Business*

Source: *Western Kentucky University*

<https://www.wku.edu/cebs/news/index.php?view=article&articleid=11258>

- **A: KRS Chapter 7A.010 To 7A.170**
- **B: 2024-2030 Statewide Capital Improvements Plan Criteria List, Scoring Matrix, and Scoring System**
- **C: Report Of The Commonwealth Office Of Technology**
- **D: Report Of The Council On Postsecondary Education**

Appendix A

KRS Chapter 7A.010 To 7A.170

Enabling Statutes for the Capital Planning Advisory Board

7A.010 Definitions for chapter.

As used in this chapter, unless the context otherwise requires:

- (1) “Capital project” means:
 - (a) Any undertaking which is to be financed or funded through an appropriation by the General Assembly of general fund, road fund, bond fund, trust and agency fund, or federal fund moneys, where the expenditure is a capital expenditure pursuant to statute or under standards prescribed by the Legislative Research Commission under the authority of KRS Chapter 48;
 - (b) Any undertaking which is to be financed by a capital expenditure for use by the state government or one of its departments or agencies, as defined in KRS 12.010 or enumerated in KRS 12.020, including projects related to the construction or maintenance of roads, and including projects of institutions of higher education as defined in KRS 164A.550(2);
 - (c) Any capital construction item, or any combination of capital construction items necessary to make a building or utility installation complete, estimated to cost:
 1. Except for items of movable equipment, one million dollars (\$1,000,000) or more, regardless of the source of funds; or
 2. Any item of movable equipment, estimated to cost two hundred thousand dollars (\$200,000) or more, regardless of the source of funds;
 - (d) Any lease of real property whose value is two hundred thousand dollars (\$200,000) or more;
 - (e) Any lease of an item of movable equipment if the total cost of the lease, lease-purchase, or lease with an option to purchase is two hundred thousand dollars (\$200,000) or more; or
 - (f) Any new acquisition, upgrade, or replacement of an information technology system estimated to cost one million dollars (\$1,000,000) or more;
- (2) “Board” means the Capital Planning Advisory Board of the Kentucky General Assembly created by KRS 7A.110;
- (3) “Plan” means the state capital improvement plan provided for by KRS 7A.120;

- (4) “State agency” means any department, commission, council, board, bureau, committee, institution, legislative body, agency, government corporation, or other entity of the executive, judicial, or legislative branch of the state government; and
- (5) “Information technology system” means any related computer or telecommunications components that provide a functional system for a specific business purpose and contain one (1) or more of the following:
- (a) Hardware;
 - (b) Software, including application software, systems management software, utility software, or communications software;
 - (c) Professional services for requirements analysis, system integration, installation, implementation, or data conversion services; or
 - (d) Digital data products, including acquisition and quality control.

Effective: July 14, 2018

History: Amended 2018 Ky. Acts ch. 20, sec. 1, effective July 14, 2018. – Amended 2016 Ky. Acts ch. 138, sec. 1 effective April 27, 2016. – Amended 2006 Ky. Acts ch. 199, sec. 1, effective July 12, 2006. – Amended 2003 Ky. Acts ch. 188, sec. 2, effective June 24, 2003. – Amended 1994 Ky. Acts. ch. 31, sec. 1, effective July 15, 1994. – Created 1990 Ky. Acts. ch. 503, sec. 2, effective July 13, 1990.

7A.100 Capital Planning Advisory Board of the General Assembly established.

The Capital Planning Advisory Board of the Kentucky General Assembly is established. The members of this board shall represent all three (3) branches of government and are empowered to prepare a comprehensive state capital improvement plan and to make funding recommendations to each branch head as to state spending for capital projects.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 1, effective July 13, 1990.

7A.110 Membership of board -- Meetings -- Vote required to act.

- (1) The Capital Planning Advisory Board of the Kentucky General Assembly shall consist of sixteen (16) members. The manner of appointment and terms of the members of the board shall be as follows:
- (a) Four (4) members shall be appointed by the Governor to represent the executive branch of state government. These members shall serve for a term of four (4) years and until their successors are appointed.
 - (b) Four (4) members shall be appointed by the Chief Justice of the Supreme Court to represent the judicial branch of state government. These members shall serve for a term of four (4) years and until their successors are appointed.
 - (c) Four (4) members shall represent the legislative branch of state government and shall be appointed and serve as follows:
 1. The Speaker of the House of Representatives shall appoint two (2) members, each of whom shall serve while a member of the House for the term for which he has been elected, and one (1) of whom shall be designated co-chair; and

2. The President of the Senate shall appoint two (2) members, each of whom shall serve while a member of the Senate for the term for which he has been elected, and one (1) of whom shall be designated co-chair.
 - (d) Four (4) public members shall be appointed from the Commonwealth at large, one (1) by the Governor, one (1) by the Chief Justice, one (1) by the President of the Senate, and one (1) by the Speaker of the House of Representatives. The public members shall serve for a term of four (4) years and until their successors are appointed.
- (2) Any vacancy on the board shall be filled in the same manner as the original appointment.
- (3) The co-chairs shall have joint responsibilities for board meeting agendas and presiding at board meetings.
- (4) On an alternating basis, each co-chair shall have the first option to set the monthly meeting date. A monthly meeting may be canceled by agreement of both co-chairs. The board shall meet at least twice during each calendar year.
- (5) Members of the board shall be entitled to reimbursement for expenses incurred in the performance of their duties.
- (6) A majority of the entire membership of the Capital Planning Advisory Board shall constitute a quorum, and all actions of the board shall be by vote of a majority of its entire membership.
 - Effective:** March 31, 2003
 - History:** Amended 2003 Ky. Acts ch. 185, sec. 8, effective March 31, 2003.
-- Amended 1994 Ky. Acts ch. 486, sec. 13, effective July 15, 1994.
-- Created 1990 Ky. Acts ch. 503, sec. 3, effective July 13, 1990.

7A.120 State capital improvement plan.

- (1) Every two (2) years, the board shall prepare a state capital improvement plan containing its proposals for state spending for capital projects.
- (2) Copies of the plan shall be submitted to the Governor, the Chief Justice, and the Legislative Research Commission no later than November 1 of each odd-numbered year. The plan shall provide:
 - (a) A detailed list of all capital projects of the state, including transportation projects as submitted by the Kentucky Transportation Cabinet and approved by the Joint Transportation Committee, which the board recommends be undertaken or continued by any state agency during the six (6) fiscal year period commencing with the upcoming biennial budget, together with information as to the effect of these capital projects on future operating expenses of the Commonwealth, and with recommendations as to the priority of these capital projects and the means of funding them;
 - (b) The forecast of the board as to the requirements for capital projects of state agencies during the six (6) fiscal year period and for those additional periods, if any, necessary

- or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction for these additional periods;
- (c) A schedule for the next biennial budget of recommended appropriations of bond funds from issues of bonds previously authorized;
 - (d) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;
 - (e) Recommendations as to the maintenance of physical properties and equipment of state agencies; and
 - (f) Any other information that the board deems relevant to the foregoing matters.
- (3) Each state agency, excluding the Department of Highways, shall no later than April 15 of each odd-numbered year provide the board with information described in subsection (2) of this section in the form that shall be prescribed by the board.
- (4) In addition to information available to the board under the computerized record keeping of the Finance and Administration Cabinet, each state agency shall, when requested, provide the board with supplemental information concerning any real property owned or leased by the agency, including its current or future availability for other state uses.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 4, effective July 13, 1990.

7A.130 Public hearings.

The board may conduct public hearings in furtherance of its general purposes at places designated by it, at which hearings it may request the appearance of officials of any state agency and solicit the testimony of interested groups and the general public.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 5, effective July 13, 1990.

7A.140 Administrative regulations.

The board may adopt any administrative regulations necessary to carry out its planning and advisory functions as provided by this chapter.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 6, effective July 13, 1990.

7A.150 Legislative Research Commission's responsibility for staffing and operating costs of board.

The Legislative Research Commission shall have exclusive jurisdiction over the employment of personnel necessary to carry out the provisions of KRS Chapter 7A. Staff and operating costs of the Capital Planning Advisory Board shall be provided from the budget of the Legislative Research Commission.

Effective: July 14, 1992

History: Amended 1992 Ky. Acts ch. 41, sec. 1, effective July 14, 1992. --
Created 1990 Ky. Acts ch. 503, sec. 7, effective July 13, 1990.

7A.160 Use of existing studies, surveys, plans, and data.

The board may make use of existing studies, surveys, plans, data, and other materials in the possession of any state agency. Upon request by the board, an agency shall make these materials available to the board so that the board may have current information on the capital plans and programs of the agency.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 8, effective July 13, 1990.

7A.170 Advisory Committees.

The officers and personnel of any state agency and any other person may serve at the request of the board upon any advisory committees that the board may create. State officers and personnel may serve upon these advisory committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights, and privileges which they otherwise enjoy.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 9, effective July 13, 1990.

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Appendix B

2024-2030 Statewide Capital Improvements Plan Criteria List, Scoring Matrix, and Scoring System

The 2023 Capital Planning Advisory Board co-chairs requested the development of a criteria list, scoring matrix, and scoring system to assist Capital Planning Advisory Board (the board) members in developing the *2024-2030 Statewide Capital Improvements Plan* project recommendations to be financed from state funds. These tools were developed to bring objectivity, transparency, consistency, and data-driven decision-making to the evaluation and selection of project recommendations.

Process

1. The board received testimony from the state agencies and postsecondary institutions concerning the projects reflected in their six-year capital plans due April 15, 2023, from May to August of 2023, accompanied by information submitted to the Legislative Research Commission's web-based Capital Planning System (CPS). The board also received reports and recommendations from the Council on Postsecondary Education and the Commonwealth Office of Technology.
2. Board staff assembled project lists in the categories of maintenance/renovation (construction to protect investment in plant), information technology, and new construction for the 2024-2026 fiscal biennium using the latest information submitted to the CPS. Project lists and instructions for scoring were disseminated electronically to the board in August 2023.
3. Board members scored projects against eight sets of criteria (Business Case and Justification, Extent of Benefit, Feasibility of Project, Standard of Service, Financial Value, Agency Prioritization, Compliance with Legal Requirements, and Public Health and Safety) with any whole number between the values of 1 to 5, with each assigned value being clearly defined as it related to the criteria. Criteria categories were assigned weights based on importance and relevance to the board's goals and objectives. Weights were multiplied by the assessed values to reach a cumulative total score between all criteria categories.
4. Board members submitted their fifteen highest-scored projects in each project list category. Board staff combined all scores to deliver a cumulative top fifteen within each project category to create the Project Recommendations to be Financed from State Funds identified in the *2024-2030 Statewide Capital Improvements Plan*.

The 2024-2030 Statewide Capital Improvements Plan Criteria List, Scoring Matrix, and Scoring System follow.

2024-2030 Statewide Capital Improvements Plan Criteria List and Scoring Matrix

Criteria	Possible Scores				
	1 None	2 Low	3 Moderate	4 Significant	5 High
Business Case & Justification	<i>Does the project have a thorough and detailed description/justification? Was there an explanation for project budget (e.g., consultant reports, in-house estimates, etc.)? For Construction - Protect Investment in Plant (i.e., Renovation) Projects and IT Projects, was the age and/or condition of the facility, portions of building proposed for replacement, and/or software reasonable and/or justified?</i>				
	The project has a limited description, budget, and/or explanation for budget.	↔	The project has a moderate description, budget, and/or explanation for budget.	↔	The project has a detailed description, budget, and/or explanation for budget.
Extent of Benefit	<i>Does the project benefit more than one state agency? Does the project benefit a wide range of stakeholders (e.g., citizens, agency employees, etc.)? How geographically widespread is the impact?</i>				
	The project would benefit a small or limited number/percentage of citizens, staff, agencies, or other stakeholders.	↔	The project would benefit a moderate number/percentage of citizens, staff, agencies, or other stakeholders.	↔	The project would benefit a large number/percentage of citizens, staff, agencies, or other stakeholders.
Feasibility of Project	<i>Does the project implementation plan appear feasible? Are there obstacles that would inhibit the project's ability to proceed? Are there any concerns with the sustainability or reliability of the asset or service within the project?</i>				
	The project is unable to proceed due to obstacles (land acquisition, easements, approval(s) required, etc.)	↔	Minor obstacles exist, the project is not entirely ready to proceed.	↔	The project is entirely ready to proceed, no obstacles (land acquisition, easements, approval(s) required, etc.) exist.
Standard of Service	<i>Does the project maintain and/or improve the standard of service(s) provided by the state agency? Does the project improve service efficiency?</i>				
	Project not related to maintaining an existing or new standard of service.	↔	Project would maintain existing standard of service or support a new service.	↔	Project would address deficiencies or problems with existing service(s) and/or would establish and support new service.
Financial Value	<i>Does the project cost and value seem reasonably commensurate? If deferred, can it reasonably be estimated that the project costs will be equal to or greater than inflation?</i>				
	The project cost and value is not commensurate or does not have adequate justification.	↔	The project cost and value are reasonably commensurate and/or deferment may outpace inflation.	↔	The project cost and value are high and/or deferment would result in significant costs beyond inflation.
Agency Prioritization	<i>How did the requesting state agency prioritize this project? Was this project independently ranked and recommended with a "high value" designation by the Commonwealth Office of Technology (COT) or Council on Postsecondary Education (CPE), if applicable?</i>				
	This project was ranked in the bottom 20% range of the agency's respective priorities.	↔	This project was ranked in the 40-60% range of the agency's respective priorities.	↔	This project was ranked in the top 20% of the agency's respective priorities and/or designated as "high value" by COT or CPE.

Criteria	Possible Scores				
	1 None	2 Low	3 Moderate	4 Significant	5 High
Compliance with Legal Requirements	<i>Does the project address a current or new statutory or regulatory mandate? Will the project proactively address a foreseeable statutory or regulatory mandate? Does the project have a lasting impact on promoting the statutory or regulatory compliance over the long-term (more than 10 years)?</i>				
	Project does not address a compliance issue.	↔	Project provides a short-term fix for an existing compliance issue or for one anticipated in the future.	↔	The project resolves a pressing or long-term regulatory compliance issue.
Public Health & Safety	<i>Does the project address a public health and/or safety concern for citizens and/or staff?</i>				
	Project would have no impact on existing public health and/or safety.	↔	Some public health, safety, and/or code issues addressed in the project.	↔	Significant public health, safety, and/or code issues addressed in the project.

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**2024-2030 Statewide Capital Improvements Plan
 Scoring System**

Category	Category Score (1 to 5)	Category Weight (Multiplier)	Weighted Score (Score X Weight)	Maximum Total Score
Business Case & Justification	5	4	20	100
Extent of Benefit	5	4	20	
Feasibility of Project	5	2	10	
Standard of Service	5	2	10	
Financial Value	5	4	20	
Agency Prioritization	5	2	10	
Compliance with Legal Requirements	5	1	5	
Public Health & Safety	5	1	5	

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Appendix C

Report of The Commonwealth Office Of Technology

As has been its practice in previous planning processes, the Capital Planning Advisory Board requested the assistance of outside expertise in reviewing the information technology items and systems submitted in the 2024-2030 agency capital plans. Specifically, the board requested a report from the Commonwealth Office of Technology that would:

- identify those items/systems—particularly those proposed to be financed from the general fund (cash or bonds)—that are high-priority needs and the criteria on which those determinations were based and
- include recommendations or information on any other items relating to information technology in Kentucky state government that would be helpful to the board in developing its statewide capital improvements plan.

The report of the Commonwealth Office of Technology follows.

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**FINANCE AND ADMINISTRATION CABINET
 COMMONWEALTH OFFICE OF TECHNOLOGY**

Andy Beshear
 GOVERNOR

101 Cold Harbor Drive
 Frankfort, Kentucky 40601-3050
 Phone: (502) 564-1201

Holly M. Johnson
 SECRETARY

Ruth Day
 CHIEF INFORMATION OFFICER

Senator Phillip Wheeler
 Representative Nancy Tate
 Capital Planning Advisory Board

Dear Senator Wheeler and Representative Tate:

I am pleased to submit the results of our review of the information technology capital project requests for the next biennium to the Capital Planning Advisory Board. Members of our staff and agency representatives performed the review of all requests using a scoring methodology that promotes an objective evaluation. The goal was to rank the requests by the highest business value and least potential risk. The result of this review is as follows:

Ranking	Cabinet	Project Title	Fund Type	Total Project Budget (\$)
1	FIN	Legacy Modernization	General	20,000,000
2	KYTC	AASHTOWare Upgrades	Road	1,600,000
3	CHFS	SAMS Replacement	General	13,000,000
4	GEN	Kentucky Wired Critical Infrastructure Upgrades	General	12,927,000
5	ELC	KET Capitol Production Center Maintenance Pool	General	1,000,000
6	FIN	eMARS Upgrade & Enhancement	General	3,500,000
7	ELC	Case Management System for Vocational Rehabilitation	Federal	3,180,000
8	JUS	KSP Telecommunicator Technology Enhancement Project	General	2,200,000
9	PPC	HBC Application Modernization (HAM)	Road	3,588,000
10	ELC	KET Rural Service Access and Reception	General	20,000,000
11	ELC	Adult Education Modernization System	General	2,800,000
12	ELC	Case Management System for Workforce Innovation Opportunity Act	Federal	3,250,000

The review found that all the requests provide value and would benefit the Commonwealth. Thank you for the opportunity to perform this review and to present our findings.

Sincerely,



Ruth Day
 Chief Information Officer

Appendix D

Report Of The Council On Postsecondary Education

As has been its practice in the past, the Capital Planning Advisory Board requested the assistance of outside expertise in reviewing projects submitted in the 2024-2026 capital plans of the postsecondary institutions.

The Council on Postsecondary Education provided input in the development of the 2024-2030 Statewide Capital Improvements Plan by recommending a funding strategy for postsecondary education capital projects and reviewing postsecondary projects to be financed with general fund appropriations. The Council also reviewed postsecondary information technology projects and deemed all “high value.”

The report of the Council on Postsecondary Education follows.

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**Council on Postsecondary Education
2024-26 Statewide Capital Plan Priorities (from the 2024-2030 Capital Plan)
General Fund Projects**

The Council on Postsecondary Education (CPE) has reviewed the postsecondary institutions' capital project submissions and offers the following recommendation for the committee's consideration: that the Commonwealth establish a pool to fund asset preservation projects on the campuses for the upcoming 2024-2026 biennium, requiring no match from the institutions. While campuses have very real needs for funding new and expanded space and technology infrastructure, preservation of existing facilities is a higher priority. The Council on Postsecondary Education plans to recommend a \$700 million pool for asset preservation as part of the 2024-2026 biennial budget process, and will ask that campuses not have to match those funds. CPE also plans to request \$162.4 million to help institutions address cost increases on the line-itemed new construction and renovation projects funded in the 2022-2024 biennial budget. This amount represents 20% of the \$811.9 million in state bond funds provided for these projects.

Background

As part of the 2022-2024 biennial budget request, the Council on Postsecondary Education recommended that the Governor and General Assembly appropriate \$700 million for asset preservation project pools at Kentucky's public colleges and universities. The General Assembly appropriated bond funds to support the asset preservation pools at the level requested, requiring institutions to match every state dollar with institutional resources: 30 cents for every state dollar at the research universities and 15 cents for every state dollar at the comprehensive universities and KCTCS. The asset preservation pools in the 2022-2024 biennium total \$683.5 million. A state funded \$16.5 million KCTCS building renovation took the total to \$700.0 million. In addition to the \$683.5 million for the asset preservation pools, the General Assembly appropriated \$811.9 million for line-itemed new construction and renovation projects on the campuses.

Both the 2014-16 and 2016-18 capital requests for the postsecondary institutions advocated for a pool of funding for each institution, and each institution would be required to use nearly half of those funds for asset preservation. Funds in the proposed pool were allocated to each institution based on a formula that took into account various factors, including differences in deferred maintenance needs, FTE student enrollment, extramural research expenditures, and total public funds across campuses. This approach was adopted to achieve a fair distribution of capital funds to each institution. When each institution's top project is funded, fairness is difficult to maintain, and there's less flexibility to address multiple, smaller, but potentially more critical, capital projects.

For 2018-20, 2020-22, and 2022-24, rather than requesting state funds for both asset preservation and new construction, the Council and postsecondary institutions decided to focus on asset preservation. Several factors converged to support this position: a growing inventory of facilities and infrastructure in need of asset preservation and renovation; increasing construction costs; and minimal state investment in asset preservation since 2007. The 2007 VFA Study, which was updated in 2013, identified immediate asset preservation needs for the postsecondary education system. According to study projections, the total need was expected to grow to \$7.3 billion by 2021.

Recommendations

Recognizing the critical asset preservation needs at each campus, CPE recommends that the state and institutions continue to follow the aggressive approach started in 2022-24 to address asset preservation

over a 10-year period. CPE staff anticipates recommending a sufficient level of state support to address nearly 10 percent of the identified asset preservation need, or \$700 million, in 2024-26.

CPE is planning to allocate state funds among institutions based on each institution’s share of system Education and General square footage, the approach taken in the 2022-2024 enacted budget. Each institution will have the flexibility to use their pool of funding for any asset preservation projects included in the enacted budget. This will allow institutions to fund their highest priority project or multiple smaller, but perhaps even more critical campus projects. For this reason, the total cost of listed projects necessarily exceeds the amount of requested funds.

It is likely that some project priorities at the institutions will change before the Council takes action on the recommended capital budget in mid-September. Below is a summary of project costs by institution and category. Attached is a list of asset preservation projects submitted that include funding from the state General Fund. The projects are presented in priority order as submitted by the institutions, however the projects and their relative rankings are subject to change. Both tables (total scope of projects by category and the list of asset preservation projects) come from the 2024-2030 Capital Planning System, Version 3, though the categorization of a few projects has been corrected.

CPE Preliminary Proposed 2024-26 General Fund Pools

	<u>State Funding</u>	<u>Match</u>
Asset Preservation and Major Renovation Pool	\$700,000,000	\$0
Technology Infrastructure Pool	-	-
	<u>\$700,000,000</u>	<u>\$0</u>

(Initial list of eligible Asset Preservation projects follows)

2024-26 Asset Preservation Projects which include a request for state General Fund
Submitted by Postsecondary Institutions (Capital Planning System Version 3)

Institution/Project Title/Ranking	Total Scope	General Fund	Restricted	Agency Bonds	Private	Federal
Eastern Kentucky University						
2 Renovate Alumni Coliseum Phase II	32,000,000	32,000,000	-	-	-	-
3 2024-2026 Asset Preservation Pool (Phase II)	75,000,000	75,000,000	-	-	-	-
6 Renovate and Update Academic Spaces-Facilities	100,000,000	100,000,000	-	-	-	-
8 Renovate and Upgrade Heat Plant	18,000,000	15,000,000	3,000,000	-	-	-
10 Renovate Roark Building	75,000,000	75,000,000	-	-	-	-
12 Begley Building Comprehensive Maintenance and Ex	150,000,000	110,000,000	-	40,000,000	-	-
13 Steam Line Upgrades	20,000,000	5,000,000	-	-	15,000,000	-
14 Renovate Mechanical Systems Pool	20,000,000	10,000,000	10,000,000	-	-	-
15 Renovate Whalen Complex	40,250,000	38,250,000	-	-	2,000,000	-
Subtotal	530,250,000	460,250,000	13,000,000	40,000,000	17,000,000	-
Kentucky Community and Technical College System						
1 Renov Occupational Tech. Ph II-Elizabethtown CTC	44,000,000	44,000,000	-	-	-	-
2 Replace Hartford Bldg Phase II- Jefferson CTC	35,700,000	35,700,000	-	-	-	-
3 Renov or Replace Laurel South PhII-Somerset CC	30,000,000	30,000,000	-	-	-	-
4 Upgrade Infrastructure-Owensboro CTC	16,700,000	16,700,000	-	-	-	-
5 Upgrade ADA and Life Safety-West KY CTC	1,500,000	1,500,000	-	-	-	-
6 Renovate Mayo Campus-Big Sandy CTC	4,100,000	4,100,000	-	-	-	-
7 Renov and/or Construct Admin Bldg.-Maysville CTC	28,200,000	28,200,000	-	-	-	-
8 Renovate Hartfield Library-Henderson CC	10,500,000	10,500,000	-	-	-	-
10 Upgrade Harlan Campus-Southeast KY CTC	7,800,000	7,800,000	-	-	-	-
11 Replace Roofs - Madisonville CC	2,200,000	2,200,000	-	-	-	-
12 Repair/Replace Multiple Roofs- Hazard CTC	5,700,000	5,700,000	-	-	-	-
13 Renovate Leestown Building A-Bluegrass CTC	18,900,000	18,900,000	-	-	-	-
14 Relocate and Expand Cosmetology Prog-Ashland CTC	5,900,000	5,900,000	-	-	-	-
15 Replace Technology Center HVAC-Hopkinsville CC	5,700,000	5,700,000	-	-	-	-
16 Upgrade Mechanical Equipment Ph. II-Gateway CTC	4,500,000	4,500,000	-	-	-	-
17 Roof Replacements - Big Sandy CTC	2,500,000	2,500,000	-	-	-	-
18 Renovate Jolly Classroom Phase II-Hazard CTC	8,200,000	8,200,000	-	-	-	-
19 Upgrade Safety & Security Systems, Jefferson CTC	3,000,000	3,000,000	-	-	-	-
20 Renovate Leestown Building N-Bluegrass CTC	5,700,000	5,700,000	-	-	-	-
21 Renovate Johnson Building-Big Sandy CTC	10,800,000	10,800,000	-	-	-	-
22 Replace HVAC System Phase II -Owensboro CTC	5,800,000	5,800,000	-	-	-	-
23 Upgrade Mech Equipment Ph II-Southeast KY CTC	7,500,000	7,500,000	-	-	-	-
24 Capital Renewal & Deferred Maintenance Pool	30,000,000	30,000,000	-	-	-	-
25 Renovate Edgewood Campus Ph.II-Gateway CTC	8,100,000	8,100,000	-	-	-	-
26 Renovate Lawrenceburg Campus-Bluegrass CTC	9,800,000	9,800,000	-	-	-	-
27 Upgrade/Replace Switchgear-Elizabethtown CTC	3,500,000	3,500,000	-	-	-	-
28 Renovate Haws Gym-West KY CTC	2,000,000	2,000,000	-	-	-	-
29 Upgrade Classrooms College-Wide-Henderson CC	3,500,000	3,500,000	-	-	-	-
30 Renovate First Federal Center-Hazard CTC	5,700,000	5,700,000	-	-	-	-
31 Replace HVAC South Campus Ph.II-Somerset CC	2,700,000	2,700,000	-	-	-	-
32 Upgrade Safety and Security-Big Sandy CTC	4,500,000	4,500,000	-	-	-	-
33 Upgrade Security Technology- Gateway CTC	2,000,000	2,000,000	-	-	-	-
34 Replace Whitesburg Bridge-Southeast KY CTC	1,800,000	1,800,000	-	-	-	-
36 Upgrade Entrance Ways & Parking, Ashland CTC	4,000,000	4,000,000	-	-	-	-
37 Renovate Stoner Hall Theater	2,300,000	2,300,000	-	-	-	-
39 Upgrade North Campus-Somerset CC	3,000,000	3,000,000	-	-	-	-
41 Upgrade South Campus - Somerset CC	3,000,000	3,000,000	-	-	-	-
43 Upgrade Tech Dr. Parking/Security-Ashland CTC	1,500,000	1,500,000	-	-	-	-
45 Constr Loop Dr & Upgrd Parking Lot-Maysville CTC	3,500,000	3,500,000	-	-	-	-
49 Site Development Improvements-Elizabethtown CTC	3,400,000	3,400,000	-	-	-	-
Subtotal	359,200,000	359,200,000	-	-	-	-
Kentucky State University						
2 Asset Preservation Projects Pool	25,000,000	25,000,000	-	-	-	-
Subtotal	25,000,000	25,000,000	-	-	-	-

<u>Institution/Project Title/Ranking</u>	<u>Total Scope</u>	<u>General Fund</u>	<u>Restricted</u>	<u>Agency Bonds</u>	<u>Private</u>	<u>Federal</u>
Morehead State University						
2 Renovate Combs Classroom Building	40,867,000	40,867,000	-	-	-	-
4 Replace Electrical Switchgear B	6,000,000	6,000,000	-	-	-	-
5 Capital Renewal and Maintenance Pool-E&G	24,491,000	24,491,000	-	-	-	-
6 Water Plant Sediment Basin	2,400,000	2,400,000	-	-	-	-
7 Upgrade Campus Fire & Security Systems	3,064,000	3,064,000	-	-	-	-
8 Repair Camden-Carroll Library	12,511,000	12,511,000	-	-	-	-
11 Capital Renewal and Maintenance Pool-Univ. Farm	2,075,000	2,075,000	-	-	-	-
12 Comply with ADA - E&G	4,950,000	4,950,000	-	-	-	-
14 Renovate Howell-McDowell	5,650,000	5,650,000	-	-	-	-
16 Renovate Jayne Stadium	47,830,000	47,830,000	-	-	-	-
18 Campus Drainage & Sewer Project	25,000,000	25,000,000	-	-	-	-
19 Renovate Academic Athletic Center	18,760,000	18,760,000	-	-	-	-
20 Renovate Allie Young Hall	<u>22,399,000</u>	<u>22,399,000</u>	-	-	-	-
Subtotal	215,997,000	215,997,000	-	-	-	-
Murray State University						
1 Asset Preservation Pool - 2022-2024 Add'l	34,200,000	34,200,000	-	-	-	-
3 Asset Preservation Pool - II	60,000,000	60,000,000	-	-	-	-
5 Renovate Pogue Library	15,000,000	15,000,000	-	-	-	-
6 Install Additional Chiller-Heating & Cooling Plt	1,717,000	1,717,000	-	-	-	-
7 Modernize Business Bldg Elec, HVAC & Classrooms	19,000,000	19,000,000	-	-	-	-
8 Repair Stewart Stadium - Structural	9,200,000	9,200,000	-	-	-	-
9 Renovate Wells Hall	16,200,000	16,200,000	-	-	-	-
10 Upgrade Sparks Hall Electrical System	3,270,000	3,270,000	-	-	-	-
11 Replace Carr and Racer HVAC	<u>6,150,000</u>	<u>6,150,000</u>	-	-	-	-
Subtotal	164,737,000	164,737,000	-	-	-	-
Northern Kentucky University						
1 Renew/Renovate Steely Library	72,000,000	69,000,000	-	-	3,000,000	-
2 Asset Preservation Project	50,000,000	50,000,000	-	-	-	-
3 Renew E&G Building Sys Projects Pool	30,000,000	30,000,000	-	-	-	-
4 Renovate Business Academic Building	<u>64,000,000</u>	<u>59,000,000</u>	-	-	<u>5,000,000</u>	-
Subtotal	216,000,000	208,000,000	-	-	8,000,000	-
University of Kentucky						
1 Asset Preservation Pool	<u>200,000,000</u>	<u>200,000,000</u>	-	-	-	-
Subtotal	200,000,000	200,000,000	-	-	-	-
UK has a total of \$3.6 billion in asset preservation projects in the capital plan for 2024-26. All Education and General and state-owned residence hall projects can be funded with Asset Preservation Pool funds.						
University of Louisville						
5 Campus Infrastructure Modernization	100,000,000	100,000,000	-	-	-	-
6 Steam and Chill Water Plant Modernization	40,000,000	40,000,000	-	-	-	-
7 Frazier Rehab Renovation, Build-Out and Equip	16,000,000	16,000,000	-	-	-	-
8 Renovation of Miller IT Building	2,500,000	2,500,000	-	-	-	-
9 Construct - Belknap Stormwater Mitigation Improv	2,500,000	2,500,000	-	-	-	-
13 Renovate - School of Nursing	17,000,000	15,000,000	2,000,000	-	-	-
14 ADA Building Upgrade Pool	5,000,000	3,000,000	2,000,000	-	-	-
15 Asset Preservation Matching Pool-2022-Reauth	<u>106,452,000</u>	<u>81,886,000</u>	-	<u>24,566,000</u>	-	-
Subtotal	289,452,000	260,886,000	4,000,000	24,566,000	-	-
Western Kentucky University						
1 Renovate Academic Complex	160,000,000	160,000,000	-	-	-	-
2 Renovate Potter College Arts & Letters Facilitie	120,400,000	120,400,000	-	-	-	-
4 Renovate and Expand Innovation Campus (CRD)	101,000,000	58,000,000	7,000,000	21,000,000	-	15,000,000
5 Renovate Raymond Cravens Library	47,600,000	47,600,000	-	-	-	-
6 Renovate Kentucky Building	39,900,000	39,900,000	-	-	-	-
7 Renovate Jones Jagers Hall	60,000,000	20,000,000	20,000,000	-	20,000,000	-
8 Ren Ogden College of Science & Engineering Fac	120,800,000	120,800,000	-	-	-	-
9 Repair/Replace Roof at Ctr Research Development	6,000,000	6,000,000	-	-	-	-
10 Renovate Hardin Planetarium	2,000,000	2,000,000	-	-	-	-
12 Improve Life Safety Pool/Academic Bldgs	34,500,000	34,500,000	-	-	-	-
13 Renovate Central Heat Plant	5,100,000	5,100,000	-	-	-	-
14 Renovate Glasgow Campus	28,500,000	28,500,000	-	-	-	-
17 Replace Underground Infrastructure	15,000,000	15,000,000	-	-	-	-
19 Capital Renewal Pool	<u>10,000,000</u>	<u>10,000,000</u>	-	-	-	-
Subtotal	750,800,000	667,800,000	27,000,000	21,000,000	20,000,000	15,000,000
Institution Total	<u>2,751,436,000</u>	<u>2,561,870,000</u>	<u>44,000,000</u>	<u>85,566,000</u>	<u>45,000,000</u>	<u>15,000,000</u>

Council on Postsecondary Education Information Technology Capital Project Review

Purpose

To define and apply an objective and justifiable methodology for reviewing and determining the value of information technology capital projects from the public postsecondary institutions.

Scope

Information technology projects that the public postsecondary institutions included for the 2024-26 biennium.

Approach

5. Institutions will submit IT capital projects using LRC's capital planning system.
6. The review team comprised of CPE Staff will evaluate capital projects for 2024-26.
7. Any questions for the institutions will be funneled through Doyle Friskney.
8. Team members can score criteria with any number between 0 to 5.
9. Review team members will consolidate scores and rank projects based upon scoring against Business Value and Risk Factor criteria.

Criteria

Each proposed information technology capital project will be evaluated against two sets of criteria: Business Value and Risk Factors. Project ranking will be assessed against each component on a scale of 0 to 5, with each assigned ranking being explicitly defined. An objective score will be derived based upon an evaluation of the project as submitted to the Capital Planning Advisory Board.

Business Value

Business Case

Has a business case been prepared and submitted to include such items as Business Need/Benefits, High-level Requirements and/or Features, Expected Risks, Critical Success Factors, Assumptions, Return on Investment (quantitative or qualitative), and Mean Time to Pay Back? Does the business case show a large and rapid justification for the investment?

Efficiency

Does the project outline demonstrable and quantifiable savings, revenue generation, or cost avoidance? Does the project provide additional transparency or accountability? Are efficiency gains SMART (Specific, Measurable, Achievable, Realistic and Relevant, Time-limited)?

Service Improvement

Does the proposed project automate existing processes, or are processes being redefined prior to automation? Does the proposed project provide new online services to citizens or business? Does the proposed project support or directly enable the success of other project(s) either within the agency or across agencies?

Improved Quality of Life for Citizens

Will the project directly affect an improved quality of life for a majority of Kentucky citizens through improved public health, education, safety, infrastructure, environmental issues, economic development, or similar enterprise initiatives?

Risk Factors

Data Classification

Will the system contain personally identifiable data? If so, how will this information be safeguarded within the system to deter identity theft?

Solution Definition

What is the anticipated level of effort to customize, develop, invent, or create the proposed solution?

Implementation Timeline

How quickly will the project be implemented, and how quickly will the Commonwealth see a Return on Investment? Will the implementation be all at once ('big bang') or will the functionality be implemented in multiple, smaller phases or deliverables?

Level of Complexity

What is the level of effort and technical complexity required to make the project successful? Is the expertise to implement fully in-house or will contract staff be needed for some period of time? Are there skill sets currently available in-house to be used to manage the Vendor(s) that provide the solution? Has the Agency undergone a major system implementation in the last five (5) years? What business process re-engineering and change management efforts will be implemented as part of the project?

CPE IT Project Review Criteria - July 2023

Adapted from COT's capital project review process

Business Value	0	1	3	5
Business Case and Justification	None Provided	Minimal information or justification	Some detail provided but not clear/logical	Detailed, complete explanations with TCO, RIO, etc.
Efficiency - Cost Savings or Avoidance and/or Additional Revenue or Accountability	None Identified	Negligible or minimal opportunity	Significant opportunity expected; not quantified	Quantified, significant opportunity
Executive Sponsorship	Bottom 10% organization priority	Lower 50% priority	Upper 50% priority	Top 10% organization priority
Service Improvement	Update to existing system with no business process re-engineering analysis	Update to existing system through some business process re-engineering analysis	Replace existing system through business process re-engineering analysis	Automate existing manual processes including BPR analysis and/or offer new online service/s for citizens
Improved Quality of Life for Kentuckians	Does not relate	Indirectly supports	Directly affects a small percentage of Kentuckians	Directly affects a large percentage of Kentuckians
Risk Factors	0	1	3	5
Change in Total Cost of Ownership	\$200 million or more	\$100 to \$150 million	\$25 to \$50 million	Less than \$15 million
System will contain "sensitive" data (KITS 4080, FIPS 200, etc.)	No determination of data content	No explanation of how sensitive data will be safeguarded	Partial explanation of how sensitive data will be safeguarded	Detailed explanation of how sensitive data will be safeguarded or no sensitive data
Solution Definition	Solution must be developed from scratch or customized > 50%	Solution must be customized 25-50%	Solution is readily available with minor customization expected (<10%)	Solution is "OTS" or "Cloud" to be configured, not customized.
Implementation Timeline	Phases > 2 years or "Big Bang"	Phases between 1 and 2 years	Phases between 6 months & 1 year	Phases less than 6 months
Complexity	Extremely Difficult	Difficult	High	Medium to Low

High Value Projects: Score of 2 or greater in both Business Value and Risk Factor.

The Capital Planning Advisory Board asked the Council on Postsecondary Education (CPE) to evaluate information technology (IT) projects submitted by the institutions as part of the 2024-2030 six-year capital planning process. CPE's evaluation committee, consisting of CPE's Senior Fellow for Technology and Innovation (who is retiring) and his successor, a faculty member in UK's College of Medicine, met on July 26, 2023 and evaluated all 35 IT projects submitted by the institutions using an approach similar to criteria used by COT to assess both business value and risk for IT projects submitted by state agencies. This approach has been used for the past several biennia.

Evaluators discussed the importance of funding technology infrastructure to ensure the safety and security of Kentucky's postsecondary academic and financial records and to maintain network services and computing hardware to support instruction, research, public service, and institutional operations. The committee noted that the COVID-19 pandemic underscored the importance of technology infrastructure, which allowed institutions to pivot quickly to provide online and hybrid instruction, keeping students on track and keeping institutions open. To some extent, the pandemic pointed out holes in the infrastructure that developed due to lack of sufficient investment in recent years.

Evaluators recommend the following:

1. That CPE consider allowing a portion of any new asset preservation pool funding for information technology projects. Alternatively, funding could be made available for an IT infrastructure pool. The committee recommends allocation of funding for such a pool that would provide a base amount to each institution with any remaining funds distributed using a rational method.
2. That any new study of campus facilities include an assessment of the postsecondary system's and each institution's IT infrastructure to inform the allocation of state funds for such projects.
3. That campuses place a higher priority on projects related to cyber-security, healthcare technology, and infrastructure.

All of the projects submitted were deemed to be high value, with most projects focusing on upgrades to academic and administrative computing systems, infrastructure, classroom equipment, and campus networks. Evaluators noted that the assessment of projects is more difficult when pools of funding for a broad category of need are requested by the institutions. Please see the following pages for a list of projects evaluated.

State-of-the-art network infrastructure and cyber security are necessary to support the instruction, public service, and research missions of our postsecondary institutions and to ensure the safety of academic and administrative records. It is important that institutions take advantage of the increased bandwidth provided by KentuckyWired.

Evaluators:

Cody Bumgardner, PhD
Doyle Friskney

Faculty member, University of Kentucky, College of Medicine
Senior Fellow, Council on Postsecondary Education

2024-2026 Capital Planning System IT Projects				
	Title	TOTAL	General Fund	Restricted
EKU	Academic Computing Pool	\$ 8,000,000	\$ -	\$ 8,000,000
	Administrative Computing Pool	\$ 6,500,000	\$ -	\$ 6,500,000
	Campus Data Network Pool	\$ 13,000,000	\$ -	\$ 13,000,000
Eastern Kentucky University Total		\$ 27,500,000	\$ -	\$ 27,500,000
KCTCS	KCTCS Information Technology Pool	\$ 9,500,000	\$ 9,500,000	\$ -
KCTCS Total		\$ 9,500,000	\$ 9,500,000	\$ -
KSU	Replace Enterprise Resource Planning System	\$ 7,000,000	\$ 7,000,000	\$ -
	Upgrade Information Tech Infrastructure	\$ 14,450,000	\$ 14,450,000	\$ -
Kentucky State University Total		\$ 21,450,000	\$ 21,450,000	\$ -
MoSU	Enhance Library Automation Resources	\$ 1,930,000	\$ 1,930,000	\$ -
	Enhance Network/Infrastructure Resources - Add'l	\$ 3,750,000	\$ 3,750,000	\$ -
	Upgrade Instruct.&Business PCs/LANS/Digitization	\$ 3,000,000	\$ 3,000,000	\$ -
Morehead State University Total		\$ 8,680,000	\$ 8,680,000	\$ -
NKU	Replace Enterprise Resource Planning System	\$ 15,000,000	\$ 15,000,000	\$ -
	Upgrade IT Infrastructure Pool	\$ 9,950,000	\$ 9,950,000	\$ -
Northern Kentucky University Total		\$ 24,950,000	\$ 24,950,000	\$ -
UK-H	Acquire Data Center Hardware - UKHC	\$ 15,000,000	\$ -	\$ 15,000,000
	Acquire Telemedicine/Virtual ICU	\$ 10,000,000	\$ -	\$ 10,000,000
	Implement Patient Communication System - UKHC	\$ 25,000,000	\$ -	\$ 25,000,000
	Improve UKHC IT Systems	\$ 300,000,000	\$ -	\$ 300,000,000
UK Healthcare Total		\$ 350,000,000	\$ -	\$ 350,000,000
UK	Acquire Information Technology Systems	\$ 5,000,000	\$ -	\$ -
	Improve Enterprise Campus Networking 1	\$ 7,000,000	\$ -	\$ 7,000,000
	Improve Enterprise Campus Networking 2	\$ 7,000,000	\$ -	\$ 7,000,000
	Lease/Purchase Ent Campus Call Center System	\$ 5,000,000	\$ -	\$ 5,000,000
	Lease/Purchase Ent Campus Network Security	\$ 10,000,000	\$ -	\$ 10,000,000
	Lease/Purchase Enterprise Campus Infrastructure	\$ 7,000,000	\$ -	\$ 7,000,000
	Lease/Purchase Enterprise Campus IT Systems	\$ 20,000,000	\$ -	\$ 20,000,000
	Lease/Purchase Enterprise Voice Infrastructure	\$ 5,000,000	\$ -	\$ 5,000,000
	Lease/Purchase High Performance Computer	\$ 10,000,000	\$ -	\$ 10,000,000
	Lease/Purchase Non-Enterprise Campus IT System	\$ 10,000,000	\$ -	\$ 10,000,000
	Repair/Replace Ent Campus Cable Infrastructure	\$ 5,000,000	\$ -	\$ 5,000,000
University of Kentucky (Not including Healthcare) Total		\$ 91,000,000	\$ -	\$ 86,000,000
UofL	Purchase - Computer Processing System & Storage	\$ 3,500,000	\$ -	\$ 3,500,000
	Purchase - Computing for Research Infrastructure	\$ 7,000,000	\$ -	\$ 7,000,000
	Purchase - Content Management System	\$ 10,000,000	\$ -	\$ 10,000,000
	Purchase - Fiber Infrastructure	\$ 3,500,000	\$ -	\$ 3,500,000
	Purchase - Networking System	\$ 8,000,000	\$ -	\$ 8,000,000
	Purchase - Security and Firewall Infrastructure	\$ 5,000,000	\$ -	\$ 5,000,000
	Purchase-Next Generation/ERP Support System	\$ 40,000,000	\$ 20,000,000	\$ 20,000,000
	Workday Enhancements-post implementation	\$ 2,000,000	\$ -	\$ 2,000,000
University of Louisville Total		\$ 79,000,000	\$ 20,000,000	\$ 59,000,000
WKU	Upgrade IT Infrastructure	\$ 6,000,000	\$ 6,000,000	\$ -
Western KY University Total		\$ 6,000,000	\$ 6,000,000	\$ -
Grand Total		\$ 618,080,000	\$ 90,580,000	\$ 522,500,000