

FCR 8

Office of the President
June 11, 2013

Members, Board of Trustees:

2014-2020 CAPITAL PLAN AND 2014-2016 CAPITAL REQUEST

Recommendations: that the Board of Trustees accept the 2014-2020 Capital Plan, approve the 2014-2016 Capital Request and authorize the President to adjust the capital plan and capital request, as needed, throughout the legislative process.

Background: The 2014-2020 Capital Plan (attached) is the result of a comprehensive capital planning process guided by the President's efforts to respond to the Board of Trustees' October 2011 direction to revitalize and transform the campus. The Capital Plan has been prepared pursuant to KRS Chapter 7A, which requires each state agency and public postsecondary education institution to prepare and submit a six-year plan to the Capital Planning Advisory Board (CPAB) on or before April 15 of each odd-numbered year outlining institutional capital needs. The CPAB is a state board comprised of representatives of all three branches of Kentucky state government. The individual capital plans are used by the CPAB to develop a comprehensive statewide capital improvements plan, encompassing all state agencies and postsecondary education institutions.

By statute, the Capital Plan includes capital construction, renovation, and information technology projects estimated to cost \$600,000 or more; equipment estimated to cost \$200,000 or more; and annual leases valued at \$200,000 or more. The first biennium of the Capital Plan will evolve into the University's 2014-2016 Capital Request that is submitted to the Council on Postsecondary Education in the fall. The Council will develop the postsecondary education system-wide biennial capital request and submit it to the Governor in November. The Governor will consider the Council's request along with CPAB's statewide improvements plan and all other agency requests as part of the development of his biennial budget recommendation for the 2014 legislative session.

With regard to UK, a work group with broad representation from all areas of the University and technical expertise developed, reviewed and submitted the projects listed in the Plan to the President and senior leadership for consideration. As the Plan is the initial instrument to obtaining legislative authorization for a capital project - including debt authority - this work group (the Capital Planning Advisory Group) included all needed projects in the Plan regardless of current available funding.

The University's six-year plan includes approximately 300 capital projects, equipment, and leases at an estimated cost of \$5.6 billion. For the 2014-16 biennium, the University's plan includes approximately 150 capital projects, equipment, and leases with an estimated cost of \$2.4 billion using various recommended fund sources such as state bonds, agency bonds (university bonds), agency funds (university cash), and private funds. Refinements to the Capital Plan can be made over the next several months.

Pursuant to AR 8:2, the Board of Trustees must approve the initiation of any capital project with a scope greater than \$600,000 by separate action.

Action taken: Approved Disapproved Other _____

**University of Kentucky
2014-2020 Capital Plan**

Priority	Title	Scope	Proposed Fund Source				Other Funds (Private)
			State Bonds	Agency Bonds	Agency Funds	Road Fund	
2014-2016							
1	Expand/Renovate Student Center	\$115,300,000		\$115,300,000			
2	Construct Satellite Student Center	76,400,000		76,400,000			
3	Expand Patient Care Facility-Hospital Phase 4	250,000,000		250,000,000			
4	Renovate/Upgrade Academic Learning Center	45,000,000	\$45,000,000				
5	Construct Library Depository Facility	15,000,000	15,000,000				
6	Fit-up Academic/Administrative Space (New Housing)	10,000,000			\$10,000,000		
7	Renovate/Upgrade McVey Hall	23,100,000	23,100,000				
8	Fit-up Academic Science Bldg.	30,000,000		30,000,000			
9	Lease-Purchase Construct Parking Structure #9	45,000,000		45,000,000			
10	Construct Baseball Facility	40,000,000		20,000,000	20,000,000		
11	Construct Parking/Academic Facility	50,000,000		40,000,000			\$10,000,000
12	Upgrade/Improve/Expand Recreational Fields	25,000,000			25,000,000		
13	Renovate Space in the Chem/Physics Building	1,000,000			1,000,000		
14	Renovate Alumni Gym and/or North Recreation Center	14,500,000			14,500,000		
15	Expand Boone Tennis Center	8,000,000			8,000,000		
16	Repair/Upgrade/Improve Civil/Site Infrastructure	20,000,000				\$20,000,000	
17	Upgrade/Renovate Space in Multi-Disciplinary Science Building	27,200,000			27,200,000		
18	Renovate King Library South-1962 Section-Phase 2	4,430,000			4,430,000		
19	Research Equipment Replacement	30,000,000			30,000,000		
20	Upgrade/Renovate/Improve or Expand Research Labs	33,500,000			33,500,000		
21	Lease-Purchase Construct Student Housing	202,000,000					202,000,000
22	Construct Student Dining Facility-1	40,000,000		40,000,000			
23	Construct/Expand/Renovate Ambulatory Care - UKHC	20,000,000			20,000,000		
24	Renovate/Upgrade Academic Space (LTS)	25,000,000			25,000,000		
25	Improve Life Safety Project	15,000,000			15,000,000		
26	Renovate/Expand Law School	60,000,000	30,000,000				30,000,000
27	Capital Renewal Maintenance Pool	33,750,000	33,750,000				
28	Lease-Purchase Acquire Off Campus Office Bldg	10,000,000					10,000,000
29	Renovate Dentistry Major Facility Needs	16,800,000		16,800,000			
30	Renovate/Upgrade Campus Core Quadrangle Facilities	30,000,000	30,000,000				
31	Construct Transit Center	5,000,000			5,000,000		
32	Renovate/Upgrade Academic Facility	16,000,000			16,000,000		
33	Upgrade Student Center Infrastructure	18,968,000		18,968,000			
34	Renovate Dickey Hall Library	1,500,000			1,500,000		
35	Construct Student Dining Facility - 2	40,000,000		40,000,000			

**University of Kentucky
2014-2020 Capital Plan**

		Proposed Fund Source					Other Funds (Private)
Priority	Title	Scope	State Bonds	Agency Bonds	Agency Funds	Road Fund	
2014-2016							
36	Renovate Space for Testing Facility	1,000,000	1,000,000				
37	Expand/Renovate Kastle Hall	22,327,000	22,327,000				
38	Renovate Funkhouser Building	28,300,000	28,300,000				
39	Renovate/Upgrade Pence Hall	18,870,000			18,870,000		
40	Construct Equine Campus, Phase 2	9,500,000			9,500,000		
41	Acquire/Renovate Academic Facilities	25,000,000			25,000,000		
42	Renovate Taylor Education Building	10,000,000	10,000,000				
43	Expand/Renovate W. KY & Robinson Station	9,835,000			9,835,000		
44	Renovate Memorial Hall	5,000,000			5,000,000		
45	Renovate Mineral Industries Building	4,900,000			4,900,000		
46	Install Artificial Turf on Pieratt Rec Fields	2,795,000			2,795,000		
47	Renovate Robotics Building	3,842,000			3,842,000		
48	Renovate the Schmidt Vocal Arts Center	2,000,000			2,000,000		
49	Expand KGS Well Sample and Core Repository	5,280,000			5,280,000		
50	Expand Coldstream Research Campus	20,000,000			20,000,000		
51	Upgrade/Renovate/Modify or Expand Vivarium Facilities	9,000,000			9,000,000		
52	Upgrade/Renovate Clean Room Space-Coldstream	8,000,000			8,000,000		
53	Purchase/Upgrade Pollution Controls	22,000,000			22,000,000		
54	Repair/Upgrade/Expand Central Plants	62,000,000			62,000,000		
55	Repair/Upgrade/Improve Electrical Infrastructure	28,000,000	28,000,000				
56	Repair/Upgrade/Improve Mechanical Infrastructure	26,000,000	26,000,000				
57	Repair Emergency Infrastructure/Bldg. Systems	25,000,000	25,000,000				
58	Repair/Upgrade/Improve Bldg Mechanical	25,000,000	25,000,000				
59	Repair/Upgrade/Improve Bldg Shell Sys	5,000,000	5,000,000				
60	Repair/Upgrade/Improve Bldg Electrical Sys	5,000,000	5,000,000				
61	Repair/Upgrade/Improve Elevator Sys	5,000,000	5,000,000				
62	Acquire Land	50,000,000			50,000,000		
63	Lease-Purchase Police Communications Equipment	700,000			700,000		
64	Expand/Renovate Sturgill Development Building	2,130,000			2,130,000		
65	Construct University Storage Bldg	6,000,000					6,000,000
66	Guaranteed Energy Savings Performance Contracts	1,000			1,000		
67	Guaranteed Energy Savings Performance Contracts - Parking	1,000			1,000		
68	Guaranteed Energy Savings Performance Contracts - Athletics	1,000			1,000		
69	Guaranteed Energy Savings Performance Contracts - Housing	1,000			1,000		
70	Handicapped Access Pool	5,000,000	5,000,000				

**University of Kentucky
2014-2020 Capital Plan**

Priority	Title	Scope	Proposed Fund Source				Other Funds (Private)
			State Bonds	Agency Bonds	Agency Funds	Road Fund	
2014-2016							
71	Purchase Buses	2,000,000			2,000,000		
72	Construct WUKY Facility	3,910,000			3,910,000		
73	Emerging Technologies Academic Support Systems	2,000,000			2,000,000		
74	Upgrade Enterprise Information Systems	20,000,000			20,000,000		
75	Data Repository System	5,000,000			5,000,000		
76	Renovate Central Computing Facility	5,000,000			5,000,000		
77	Remote Site Fiber	2,000,000			2,000,000		
78	Lease-Purchase Campus Call Center System	750,000			750,000		
79	Lease-Purchase Document Scanning System	10,000,000			10,000,000		
80	Document Imaging (ASG)	775,000			775,000		
81	Lease-Purchase Enterprise Storage System	2,200,000			2,200,000		
82	Lease-Purchase Exchange Replacement	1,000,000			1,000,000		
83	Lease-Purchase High Performance Research Computer	6,500,000			6,500,000		
84	Lease-Purchase Large Scale Computing	5,500,000			5,500,000		
85	Lease-Purchase Data Warehouse/Infrastructure	1,800,000			1,800,000		
86	Network Security Hardware	1,500,000			1,500,000		
87	Purchase Telephone System Replacement	3,000,000			3,000,000		
88	Purchase Upgraded Communication Infrastructure 1	2,500,000			2,500,000		
89	Purchase Upgraded Communication Infrastructure 2	2,500,000			2,500,000		
90	Wireless/Cellular Infrastructure	3,000,000			3,000,000		
91	Construct Good Sam Med Office Bldg	23,700,000			23,700,000		
92	Construct Office Tower - UKHC	95,600,000			95,600,000		
93	Lease-Purchase Construct/Fit-Up Retail Space	4,000,000					4,000,000
94	Renovate Nursing Units - UKHC	6,000,000			6,000,000		
95	Renovate/Expand Clinical Services - UKHC	15,000,000			15,000,000		
96	Renovate/Upgrade Hosp.Facil. - Good Samaritan	10,000,000			10,000,000		
97	Repair/Upgrade/Improve Building System - UKHC	20,000,000			20,000,000		
98	Upgrade/Expand Cancer Treatment Facil. - UKHC	20,000,000			20,000,000		
99	Upgrade/Fit-up Hospital Facilities	35,000,000			35,000,000		
100	Upgrade/Renovate Surgical Services - UKHC	5,000,000			5,000,000		
101	Lease-Purchase Implement Enterprise Security System	10,000,000			10,000,000		
102	Implement Medication Bar Coding System	10,000,000			10,000,000		
103	Implement Patient Communication System	10,000,000			10,000,000		
104	Implement Real Time Locator System	5,000,000			5,000,000		
105	Implement Revenue Management System	35,000,000			35,000,000		

**University of Kentucky
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Priority	Title	Scope	Proposed Fund Source				Other Funds (Private)
			State Bonds	Agency Bonds	Agency Funds	Road Fund	
2014-2016							
106	Implement Unified Communication System	3,000,000			3,000,000		
107	Lease-Purchase Mainframe Computer - UKHC	3,000,000			3,000,000		
108	Lease-Purchase Personal Electronic Health Records	5,000,000			5,000,000		
109	Lease-Purchase Replace/Upgrade Perioper Inf. Sys	3,000,000			3,000,000		
110	Lease-Purchase Telemedicine/Virtual ICU	10,000,000			10,000,000		
111	Lease-Purchase/Upgrade - UKHC IT Syst.	10,000,000			10,000,000		
112	Purchase Allergy Info. System - UKHC	1,000,000			1,000,000		
113	Purchase Cardiology Info. System - UKHC	4,000,000			4,000,000		
114	Purchase Clinical Information System	10,000,000			10,000,000		
115	Purchase Digital Medical Record Expansion	10,000,000			10,000,000		
116	Purchase Document Scanning System	10,000,000			10,000,000		
117	Purchase Oncology Information System - UKHC	5,000,000			5,000,000		
118	Purchase Telephone System Replacement	3,000,000			3,000,000		
119	Purchase/Expand PACS System	5,000,000			5,000,000		
120	Replace/Upgrade Radiology Info. System	2,000,000			2,000,000		
121	Upgrade Clinical Enterprise Network - UKHC	6,500,000			6,500,000		
122	Upgrade Enterprise Information Systems	20,000,000			20,000,000		
123	Construct/Upgrade/Fit-up Support Services-UKHC	3,500,000			3,500,000		
124	Implement Land Use Plan-UKHC	20,000,000			20,000,000		
125	Renovate/Upgrade Memorial Coliseum	6,000,000			6,000,000		
126	Repair Stadium Structure	2,500,000			2,500,000		
127	Perry Co. - Lease Space Rural Health Expansion-Hazard						
128	Fayette Co. - Lease Space Off Campus #1						
129	Fayette Co. - Lease Space Off Campus #2						
130	Fayette Co - Lease Space Off Campus #3						
131	Fayette Co - Lease Space Off Campus #4						
132	Fayette Co - Lease Space Off Campus #5						
133	Fayette Co - Lease Space Off Campus #6						
134	Fayette Co - Lease Off Campus #7						
135	Fayette Co - Lease Space Grant Projects #1						
136	Fayette Co - Fayette Co - Lease Grants Projects #2						
137	Fayette Co - Lease Administrative Offices						
138	Fayette Co - Lease - Off Campus Housing #3						
139	Fayette Co - Lease - Off Campus Housing #4						
140	Fayette Co - Lease - Off Campus Housing #5						

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Priority	Title	Scope	Proposed Fund Source				Other Funds (Private)	
			State Bonds	Agency Bonds	Agency Funds	Road Fund		
2014-2016								
141	Fayette Co - Lease - Off Campus Housing #6							
142	Fayette Co - Lease - Off Campus Athletics							
143	Lease Health Affairs Office							
144	Lease Health Affairs Office #3							
145	Lease Health Affairs Office #5							
146	Lease Health Affairs Office #6							
147	Lease Med Center Grant Projects #1							
148	Lease Med Center Grant Projects #2							
149	Lease Med Center Off-Campus Fac #1							
150	Lease Med Center Off-Campus Fac #2							
151	Lease Med Center Off-Campus Fac #3							
152	Lease Med Center Off-Campus Fac #4							
Total 2014-2016			\$2,377,666,000	\$362,477,000	\$692,468,000	\$1,040,721,000	\$20,000,000	\$262,000,000
2016-2018								
1	Construct Science Research Building 3	\$217,500,000	\$134,253,375					\$83,246,625
2	Construct Washington Avenue Bldg. #1	55,000,000	55,000,000					
3	Renovate/Expand Fine Arts Bldg and Singletary Ctr.	125,000,000	125,000,000					
4	Renovate/Expand The Johnson Center	16,550,000				\$16,550,000		
5	Construct Student Dining Facility - 3	40,000,000		\$40,000,000				
6	Renovate ML King Library	30,000,000	30,000,000					
7	Expand and Renovate Lafferty	10,205,000				10,205,000		
8	Renovate Erikson Hall	10,875,000				10,875,000		
9	Upgrade/Renovate/Improve or Expand Research Labs	33,500,000				33,500,000		
10	Renovate Education Space in Seaton Center	3,790,000				3,790,000		
11	Construct Multi-Media Center	10,000,000				10,000,000		
12	Renovate Whalen Building	5,520,000				5,520,000		
13	Construct Environmental & Natural Sci Facility	61,600,000	61,600,000					
14	Construct Center for Design Innovation	39,800,000	39,800,000					
15	Renovate Slone Building, Phase I	5,445,000				5,445,000		
16	Construct Band Hall & Practice Field	20,000,000	20,000,000					
17	Renovate Bradley Hall	8,975,000	8,975,000					
18	Construct Office/Lecture Building	28,925,000	28,925,000					
19	Relocate Greenhouses	8,425,000				8,425,000		
20	Purchase Digital Village Building 3	25,310,000				25,310,000		

**University of Kentucky
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Priority	Title	Scope	Proposed Fund Source				Other Funds (Private)
			State Bonds	Agency Bonds	Agency Funds	Road Fund	
2016-2018							
21	Upgrade/Renovate (Sound System for the) Singletary Center	1,500,000			1,500,000		
22	Construct Library/Knowledge Center	183,800,000	183,800,000				
23	Design Library/Knowledge Center	20,700,000	20,700,000				
24	Renovate Cooper House	1,810,000			1,810,000		
25	Construct Public Health Building	40,500,000	24,908,000				15,592,000
26	Expand/Upgrade Coldstream Research Campus	20,000,000			20,000,000		
27	Improve Life Safety Project Pool	2,000,000	2,000,000				
28	Repair/Upgrade/Improve Electrical Infrastructure	28,000,000	28,000,000				
29	Repair/Upgrade/Improve Mechanical Infrastructure	26,000,000	26,000,000				
30	Repair/Upgrade/Improve Bldg Mechanical Systems	25,000,000	25,000,000				
31	Repair/Upgrade/Improve Bldg Shell Systems	5,000,000	5,000,000				
32	Repair/Upgrade/Improve Bldg Electrical Systems	5,000,000	5,000,000				
33	Repair/Upgrade/Improve Bldg Elevator Systems	5,000,000	5,000,000				
34	Repair/Upgrade/Improve Civil/Site Infrastructure	14,000,000	14,000,000				
35	Capital Renewal Maintenance Pool	33,750,000	33,750,000				
36	Sanitary Sewer Expansion	14,000,000		14,000,000			
37	Construct Medical Center Physical Plant Building	15,435,000			15,435,000		
38	Lease-Purchase Student Housing	100,000,000					100,000,000
39	Acquire Land	35,000,000			35,000,000		
40	Upgrade Fume Hoods - Life Safety	20,175,000	20,175,000				
41	Upgrade Fume Hood in Combs Bldg.-Life Safety	3,750,000	3,750,000				
42	Upgrade Pharmacy Fume Hoods - Life Safety	9,720,000	9,720,000				
43	Sprinkle Scovell Hall - Life Safety	900,000			900,000		
44	Repair/Upgrade/Expand Central Plants	62,000,000			62,000,000		
45	Lease-Purchase Construct Parking Structure #10	32,000,000					32,000,000
46	Construct New Alumni Center	14,685,000			14,685,000		
47	Construct Police Headquarters Bldg	8,660,000			8,660,000		
48	Construct Central Emergency Response Center	2,370,000			2,370,000		
49	Lease-Purchase ERP Phase V	5,350,000			5,350,000		
50	Lease-Purchase Fiber Optics Infrastructure	1,500,000			1,500,000		
51	Lease-Purchase Campus Call Center System	750,000			750,000		
52	Campus Infrastructure Upgrade	3,500,000			3,500,000		
53	Lease-Purchase Data Center Infrastructure Hardware Upgrade	1,000,000			1,000,000		
54	Lease-Purchase Data Warehouse/Infrastructure	1,800,000			1,800,000		
55	Lease-Purchase High Performance Research Comp	6,500,000			6,500,000		

**University of Kentucky
2014-2020 Capital Plan**

		Proposed Fund Source					Other Funds (Private)
Priority	Title	Scope	State Bonds	Agency Bonds	Agency Funds	Road Fund	
2016-2018							
56	Lease-Purchase Large Scale Computing	5,500,000			5,500,000		
57	Lease-Purchase Network Security Hardware	1,500,000			1,500,000		
58	Lease-Purchase SAP Processor	1,500,000			1,500,000		
59	Lease-Purchase Storage Addition Replacement	2,000,000			2,000,000		
60	Construct College of Medicine Academic Building	104,000,000	104,000,000				
61	Construct Ambulatory Facility - UKHC	50,000,000			50,000,000		
62	Construct Data Center-UKHC	40,000,000			40,000,000		
63	Construct Hospice Facility - UKHC	4,000,000			4,000,000		
64	Construct/Expand/Renovate Ambulatory Care - UKHC	15,000,000			15,000,000		
65	Construct/Upgrade/Fit-up Support Services - UKHC	3,675,000			3,675,000		
66	Implement Land Use Plan - UKHC	5,000,000			5,000,000		
67	Lease-Purchase Fit-up Hosp. Dining Facilities/Eq	17,000,000					17,000,000
68	Renovate Diagnostic Treatment Services - UKHC	2,500,000			2,500,000		
69	Renovate Nursing Units - UKHC	4,000,000			4,000,000		
70	Renovate/Upgrade Hosp.Facil. - Good Samaritan	10,000,000			10,000,000		
71	Repair/ Upgrade/ Improve Bldg Systems - UKHC	10,000,000			10,000,000		
72	Upgrade/Fit-up Hospital Facilities	10,000,000			10,000,000		
73	Upgrade/Relocate Pediatric Critical Care - UKHC	10,000,000			10,000,000		
74	Upgrade/Renovate Surgical Services - UKHC	5,000,000			5,000,000		
75	Lease-Purchase Data Center Hardware-UKHC	15,000,000			15,000,000		
76	Lease-Purchase Data Repository System	5,000,000			5,000,000		
77	Lease-Purchase/Upgrade - UKHC IT Syst.	10,000,000			10,000,000		
78	Purchase Clinical Information System	10,000,000			10,000,000		
79	Upgrade Clinical Enterprise Network - UKHC	6,500,000			6,500,000		
80	Upgrade Enterprise Information Systems	20,000,000			20,000,000		
81	Athletics Hall of Fame Plaza	2,500,000					2,500,000
Total 2016-2018		\$1,877,250,000	\$1,014,356,375	\$54,000,000	\$558,555,000	\$0	\$250,338,625
2018-2020							
1	Expand College of Comm & Information Studies	\$24,320,000	\$24,320,000				
2	Upgrade/Renovate/Improve or Expand Research Labs	35,000,000			\$35,000,000		
3	Renovate Dental Student Clinics	3,500,000		\$3,500,000			
4	Renovate Slone Building, Phase 2	5,445,000			5,445,000		
5	Construct Human Sciences Building	60,600,000	60,600,000				

**University of Kentucky
2014-2020 Capital Plan**

Priority	Title	Scope	Proposed Fund Source				Other Funds (Private)
			State Bonds	Agency Bonds	Agency Funds	Road Fund	
2018-2020							
6	Renovate/Upgrade Miller Hall	7,000,000			7,000,000		
7	Purchase Digital Village Building 4	27,700,000	27,700,000				
8	Construct Science Research Building 4	216,000,000	216,000,000				
9	Acquire/Renovate Facility for UK Art Museum	20,000,000	20,000,000				
10	Construct University Conference Center	31,870,000			31,870,000		
11	Repair/Upgrade/Improve Electrical Infrastructure	28,000,000	28,000,000				
12	Repair/Upgrade/Improve Mechanical Infrastructure	26,000,000	26,000,000				
13	Repair/Upgrade/Improve Bldg. Mechanical Systems	22,500,000	22,500,000				
14	Repair/Upgrade/Improve Bldg Shell Systems	5,000,000	5,000,000				
15	Repair/Upgrade/Improve Bldg Electrical Systems	5,000,000	5,000,000				
16	Repair/Upgrade/Improve Bldg Elevator Systems	5,000,000	5,000,000				
17	Repair/Upgrade/Improve Civil/Site Infrastructure	14,000,000	14,000,000				
18	Capital Renewal Maintenance Pool	33,750,000	33,750,000				
19	Lease-Purchase Student Housing	100,000,000					\$100,000,000
20	Dining	15,000,000			15,000,000		
21	Expand Coldstream Research Campus	20,000,000			20,000,000		
22	Improve Life Safety Project Pool	3,500,000	3,500,000				
23	Sprinkle Buildings - Life Safety	10,750,000	10,750,000				
24	Repair/Upgrade/Expand Central Plants	62,000,000			62,000,000		
25	Acquire Land	35,000,000			\$35,000,000		
26	Lease Purchase Construct Parking Structure #11	51,000,000			51,000,000		
27	Expand Arboretum Visitor Center - Phase 1	3,763,000					3,763,000
28	Handicap Access Pool	5,000,000	5,000,000				
29	Expand/Construct Parking Structure	31,600,000			31,600,000		
30	Upgrade/Renovate Campus Recreation Facilities	5,000,000			5,000,000		
31	Lease-Purchase ERP Phase VI	5,350,000			5,350,000		
32	Lease-Purchase Campus Call Center System	750,000			750,000		
33	Lease-Purchase Campus Infrastructure Upgrade	3,500,000			3,500,000		
34	Lease-Purchase Data Center Infrastructure Hardware Upgrade	1,000,000			1,000,000		
35	Lease-Purchase Data Warehouse Infrastructure	1,800,000			1,800,000		
36	Lease-Purchase Fiber Optics Infrastructure	1,500,000			1,500,000		
37	Lease-Purchase High Performance Research Comp	6,500,000			6,500,000		
38	Lease-Purchase Large Scale Computing	5,500,000			5,500,000		
39	Lease-Purchase Network Security Hardware	1,500,000			1,500,000		
40	Lease-Purchase SAP Processor	1,500,000			1,500,000		

**University of Kentucky
2014-2020 Capital Plan**

		Proposed Fund Source					Other Funds (Private)
Priority	Title	Scope	State Bonds	Agency Bonds	Agency Funds	Road Fund	
2018-2020							
41	Lease-Purchase Storage Addition Replacement	2,000,000			2,000,000		
42	Construct Freestanding Clinic - UKHC	36,000,000			36,000,000		
43	Construct/Expand/Renovate Ambulatory Care - UKHC	15,000,000			15,000,000		
44	Lease-Purchase/Construct/Fit-up Retail Space	4,000,000			4,000,000		
45	Construct/Renovate/Fit-up Physicians Svc Fac	2,000,000			2,000,000		
46	Construct/Upgrade/Fit-up Support Services - UKHC	4,000,000			4,000,000		
47	Expand Patient Care Facility-Hospital Phase 5	100,000,000			100,000,000		
48	Expand/Construct Parking Structure - UKHC	31,600,000			31,600,000		
49	Implement Energy Performance Contracting	600,000			600,000		
50	Implement Land Use Plan - UKHC	20,000,000			20,000,000		
51	Implement Land Use Plan - UKHC	5,000,000			5,000,000		
52	Renovate Nursing Units - UKHC	2,000,000			2,000,000		
53	Renovate Parking Structure #3 - UKHC	3,500,000			3,500,000		
54	Renovate/Expand Clinical Services - UKHC	15,000,000			15,000,000		
55	Renovate/Expand Clinical Services - UKHC	20,000,000			20,000,000		
56	Renovate/Upgrade Good Sam-Cafeteria-UKHC	1,500,000			1,500,000		
57	Renovate/Upgrade Hosp.Facil. - Good Samaritan	10,000,000			10,000,000		
58	Repair/Upgrade/ Improve Bldg Systems - UKHC	10,000,000			10,000,000		
59	Repair/Upgrade/ Improve Bldg Systems-UKHC	20,000,000			20,000,000		
60	Upgrade/Fit-up Hospital Facilities	10,000,000			10,000,000		
61	Upgrade/Relocate Critical Care Facility-UKHC	10,000,000			10,000,000		
62	Upgrade/Renovate Surgical Services - UKHC	5,000,000			5,000,000		
63	Lease-Purchase/Upgrade - UKHC IT Syst.	10,000,000			10,000,000		
64	Purchase Clinical Information System	10,000,000			10,000,000		
65	Purchase Digital Medical Record Expansion	10,000,000			10,000,000		
66	Upgrade Clinical Enterprise Network - UKHC	6,500,000			6,500,000		
67	Upgrade Enterprise Information Systems	20,000,000			20,000,000		
Total 2018-2020		\$1,325,898,000	\$507,120,000	\$3,500,000	\$711,515,000	\$0	\$103,763,000
Grand Total 2014-2020		\$5,580,814,000	\$1,883,953,375	\$749,968,000	\$2,310,791,000	\$20,000,000	\$616,101,625