

KENTUCKY STATE UNIVERSITY



BIENNIUM BUDGET SUBMISSION 2014-2016



Kentucky State University

November 15, 2013

The Honorable Steven L. Beshear
Governor, Commonwealth of Kentucky
The Capitol Building
700 Capitol Avenue
Frankfort, KY 40601

Dear Governor Beshear:

As required by the Council on Postsecondary Education (CPE), please find enclosed the Kentucky State University (KSU) biennium budget submission for fiscal years 2014-2016. It includes:

- A budget submission overview which delineates the dollar amounts requested by the University and the purpose of the request;
- A hard copy of the BRASS baseline, new requests, and summary budget documents for the operating budget area submission and the detail capital budget submissions; and,
- A priority ranking of the operating and capital budget submissions for an overall budget perspective.

Kentucky State University thanks you for your continued strong support of higher education for the Commonwealth.

Sincerely,

A handwritten signature in cursive script, appearing to read 'Mary Evans Sias'.

Mary Evans Sias, Ph.D.
President

A handwritten signature in cursive script, appearing to read 'Anita Lockridge'.

Anita Lockridge,
Vice President of Finance and Administration

Enclosures

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**KENTUCKY STATE UNIVERSITY
2014-2016 BRANCH BUDGET REQUEST**

TABLE OF CONTENTS – OPERATING REQUEST

	Page
OVERVIEW	1
BASELINE BUDGET REQUEST	2
Form A-1/A-2 Financial Record	
Form A-3 Expenditure Detail Record	
Form A-4 Program Narrative	
PERSONNEL BUDGET SUMMARY RECORD	11
Form A-5 Personnel Budget Summary Record	
Form A-6 Budgeted Positions Record	
RESTRICTED FUNDS RECORD – FORM E	15
FD-1A FY 2012-13	
FD-2A FY 2012-13	
FD-1B FY 2013-14	
FD-2B FY 2013-14	
FEDERAL FUNDS SUMMARY RECORD – FORM F	19
ADDITIONAL BUDGET REQUEST	25
B-1/B-2, B-3 CPE General Fund Initiatives	
B-1/B-2, B-3 Continuing Operations - Restricted	
B-4 Program Narrative	
TOTAL REQUEST	30
Form C-1/C-2 Financial Record	
Form C-3 Expenditure Detail Summary Record	
Form C-5 Personnel Budget Summary Record	

KENTUCKY STATE UNIVERSIT
2012 – 2014 BRANCH BUDGET REQUEST
TABLE OF CONTENTS – CAPITAL REQUEST

CAPITAL REQUEST		Page
CBR-01	Projects Summary Record	33
CBR-02	Renovate & Expand Betty White Nursing Building	36
CBR-02	Build Central Boiler Plant & Replace Aging Distribution	40
CBR-02	Roof Repair & Replacement Pool 2014	42
CBR-02	Construct Business & Technology Center	44
CBR-02	Construct Classrooms/Performing Arts Center	46
CBR-04	Upgrade Information Technology Infrastructure	48
CBR-02	Renovate or Replace Bradford Hall	50
CBR-02	Renovate Jackson Hall, Phase II	52
CBR-02	Renovate Central Computing Facility, Carroll ASB	54
CBR-04	Upgrade Computers Campus Wide	56
CBR-02	Renovate Open Computer Lab in Hill Student Ctr.	58
CBR-04	Integrated Digital Campus	60
CBR-02	Develop Bicycle/Pedestrian Trail	62
CBR-02	Capital Renewal & Maintenance Projects Pool 2014	64
CBR-02	Construct Hill Student Center Addition, Phase II	66
CBR-02	Create Pedestrian Mall Hathaway Hall – Hume Hall	68
CBR-04	Expand Emergency Notification System	70
CBR-02	Renovate Blazer Library	72
CBR-02	Improve Campus Landscape & Signage	74
CBR-02	Renovate Carroll Academic Services Bldg.	76
CBR-02	Replace Alumni House	78
CBR-02	Life Safety Upgrade Pool 2014	80
CBR-02	Acquire Land/Campus Master Plan 2014	82

CBR-02	Athletics Project Pool 2014	84
CBR-02	Construct Aquaculture Academic Research Facility	86
CBR-02	Construct Athletic Sport Complex	88
CBR-02	Construct New Residence Hall	90
CBR-02	Construct Parking Structure	93
CBR-02	Construct Retail Space/Hotel on E. Main & Douglas	95
CBR-02	Renovate Atwood Ag Research Building	97

AGENCY BUDGET REQUEST KENTUCKY STATE UNIVERSITY

OVERVIEW REPORT

The Biennium 2014-2016 Budget Recommendation of the Kentucky Council on Post Secondary Education was approved on November 7, 2013. The CPE budget recommendation included funding requests for all Kentucky higher education institutions for continuing operations and for strategic investments in statewide priority areas. The major components for Kentucky State University are summarized in the following narrative:

- **Base Funding** – The biennium recommendation includes base adjustment to maintain operations. KSU’s request is an adjustment in Restricted funds for \$649,600 (2014-15) and \$668,900 (2015-16) in support of continuing operations. The total request for Continuing Operations is \$1,318,500 over the biennium.
- **Strategic Investments** – These are investment funds intended to produce strategic returns to the state in terms of improving College and Career Readiness, Performance Funding (Degree Production) and KSU Land Grant Mission Funds.

KSU proposes using the State funds to support College and Career Readiness programs and conducting summer programs focused on students with intended majors in Education to work specifically with their preparation in reading, writing and mathematics, prior to college enrollment. The total request for College and Career readiness is \$659,400 (2014-15) and \$659,400 (2015-16).

KSU proposes using the State funds for Performance Funding (Degree Production) to expand its counseling/advising activities to students. The focus will be on ensuring that student’s graduation chances are enhanced by the following assistance from the university: a) ensuring students are taking the required courses for graduation in an efficient manner, b) assisting students where they have encountered problems and work with them on solutions, c) assist students to navigate the bureaucracies faced to graduation and d) analyze student trends so that KSU can be proactive to effect positive results relative to graduation. The total for Performance Funding (Degree Production) is \$162,500 (2014-15) and \$162,500 (2015-16).

KSU proposes using the State funds for Land Grant Mission Funds to continue to conduct research projects relevant to the needs of the community. Students are involved in these research programs to enhance their academic curriculum obtained through hands-on training and experiential learning in the laboratory and in the field. Students receive close mentoring engagement that provides opportunities for their professional development where they participate in scientific oral and poster competitions. Research engagement also prepares students in developing their analytical capability and encourages them to develop scientific paper, making them competitive in this field. The total for Land Grant Mission Funds is \$152,700 (2014-15) and \$305,400 (2015-16).

**2014-2016 Kentucky Branch Budget
Baseline Budget Request: Financial Record
All requested columns rounded to nearest \$100**

OPERATING BUDGET RECORD A1/A2		Agency: Postsecondary Education Institutions			
Governmental Branch: Executive Branch		Appropriation: Kentucky State University			
Cabinet: Postsecondary Education		Program/Service Unit:			
		Sub Program:			
		Posting Unit:			
	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budgeted	FY 2014-15 Requested	FY 2015-16 Requested
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	24,660,000	23,537,400	23,537,400	23,537,400	23,537,400
Total General Fund	24,660,000	23,537,400	23,537,400	23,537,400	23,537,400
Restricted Funds					
Current Receipts	28,890,996	28,365,021	32,826,900	32,826,900	32,826,900
Total Restricted Funds	28,890,996	28,365,021	32,826,900	32,826,900	32,826,900
Federal Funds					
Current Receipts	22,570,500	19,584,974	19,844,700	19,844,700	19,844,700
Total Federal Funds	22,570,500	19,584,974	19,844,700	19,844,700	19,844,700
TOTAL SOURCE OF FUNDS	76,121,496	71,487,395	76,209,000	76,209,000	76,209,000
EXPENDITURES BY CLASS					
Personnel Costs	41,167,347	41,290,017	44,143,100	44,143,100	44,143,100
Operating Expenses	19,425,066	17,010,727	16,975,000	16,975,000	16,975,000
Grants Loans Benefits	9,218,639	8,254,844	8,920,600	8,920,600	8,920,600
Capital Outlay	6,310,444	4,931,807	6,170,300	6,170,300	6,170,300
TOTAL EXPENDITURES BY CLASS	76,121,496	71,487,395	76,209,000	76,209,000	76,209,000
EXPENDITURES BY FUND SOURCE					
General Fund	24,660,000	23,537,400	23,537,400	23,537,400	23,537,400
Restricted Funds	28,890,996	28,365,021	32,826,900	32,826,900	32,826,900
Federal Funds	22,570,500	19,584,974	19,844,700	19,844,700	19,844,700
TOTAL EXPENDITURES BY FUND	76,121,496	71,487,395	76,209,000	76,209,000	76,209,000
EXPENDITURES BY UNIT					
Academic Support	4,689,621	3,647,494	4,204,600	4,204,600	4,204,600
Auxilliary Enterprises	6,208,367	6,042,924	6,409,900	6,409,900	6,409,900
Institutional Support	13,647,691	10,939,790	12,601,000	12,601,000	12,601,000
Instruction	15,025,596	14,350,837	14,204,200	14,204,200	14,204,200
Operation and Maintenance of Plant	3,939,109	6,846,094	6,541,200	6,541,200	6,541,200
Public Service	6,194,395	5,707,320	6,383,200	6,383,200	6,383,200
Research	8,349,992	6,581,590	4,868,800	4,868,800	4,868,800
Scholarships and Fellowships	10,112,229	9,180,930	13,079,500	13,079,500	13,079,500
Student Services	7,954,496	8,190,416	7,916,600	7,916,600	7,916,600
TOTAL EXPENDITURES BY UNIT	76,121,496	71,487,395	76,209,000	76,209,000	76,209,000

2014-2016 Kentucky Branch Budget
Baseline Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD A-3

Agency: Postsecondary Education Institutions

Appropriation: Kentucky State University

Program/Service Unit:

Governmental Branch: Executive Branch

Sub Program:

Cabinet: Postsecondary Education

Posting Unit:

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budgeted	FY 2014-15 Requested	FY 2015-16 Requested
EXPENDITURES BY FUND SOURCE					
General Fund	24,660,000	23,537,400	23,537,400	23,537,400	23,537,400
Restricted Fund	28,890,996	28,365,021	32,826,900	32,826,900	32,826,900
Federal Fund	22,570,500	19,584,974	19,844,700	19,844,700	19,844,700
TOTAL EXPENDITURES BY FUND	<u>76,121,496</u>	<u>71,487,395</u>	<u>76,209,000</u>	<u>76,209,000</u>	<u>76,209,000</u>
EXPENDITURE CATEGORY					
<u>Personnel Cost</u>					
E111 Regular Salaries & Wages	29,244,846	29,202,882	30,693,500	30,693,500	30,693,500
E121 Employer FICA	1,907,792	1,874,593	1,964,400	1,964,400	1,964,400
E122 Employer Retirement	4,104,584	4,242,491	5,243,500	5,243,500	5,243,500
E123 Health Insurance	2,684,378	2,618,642	2,645,800	2,645,800	2,645,800
E124 Life Insurance	53,153	42,981	45,700	45,700	45,700
Other Fringe Benefits	0	99,746	0	0	0
Subtotal Salaries & Fringes	37,994,753	38,081,335	40,592,900	40,592,900	40,592,900
E141 Legal Services	82,992	50,903	98,700	98,700	98,700
Other Professional Services Contracts	3,089,602	3,157,779	3,451,500	3,451,500	3,451,500
Total Personnel Cost	<u>41,167,347</u>	<u>41,290,017</u>	<u>44,143,100</u>	<u>44,143,100</u>	<u>44,143,100</u>
<u>Operating Expenses</u>					
E210 Utilities & Heating Fuels	2,099,426	2,190,305	2,021,600	2,021,600	2,021,600
E230 Maintenance & Repairs	356,502	411,799	575,100	575,100	575,100
E240 Postage & Related Services	569,952	380,600	408,100	408,100	408,100
E250 Miscellaneous Services	3,867,683	4,133,195	3,451,500	3,451,500	3,451,500
E320 Supplies	2,820,491	2,573,288	2,982,600	2,982,600	2,982,600
E360 Travel Exp and Exp Allowance	1,786,198	1,848,075	1,311,300	1,311,300	1,311,300
E370 Miscellaneous Commodities	1,192,509	1,647,216	1,215,800	1,215,800	1,215,800
E508 Indirect Operating Expenses	252,152	367,876	894,400	894,400	894,400
Non-Breakdown Operating	6,480,153	3,458,373	4,114,600	4,114,600	4,114,600
Total Operating Expenses	<u>19,425,066</u>	<u>17,010,727</u>	<u>16,975,000</u>	<u>16,975,000</u>	<u>16,975,000</u>
<u>Grants/Loans/Benefits</u>					
E410 Grants	9,218,639	8,254,844	8,920,600	8,920,600	8,920,600
Total Grants/Loans/Benefits	<u>9,218,639</u>	<u>8,254,844</u>	<u>8,920,600</u>	<u>8,920,600</u>	<u>8,920,600</u>
<u>Capital Outlay</u>					
E601 Furniture, Fixtures & Ofc. Equip.	0	13,407	603,100	603,100	603,100
E605 Motor Vehicles	110,510	560,861	119,400	119,400	119,400
E606 Buildings/Fixed Equipment	508,299	52,522	326,800	326,800	326,800
E607 Library Books	84,236	29,870	66,000	66,000	66,000
E609 Other Capital Outlay	5,607,399	4,275,147	5,055,000	5,055,000	5,055,000
Total Capital Outlay	<u>6,310,444</u>	<u>4,931,807</u>	<u>6,170,300</u>	<u>6,170,300</u>	<u>6,170,300</u>
TOTAL EXPENDITURES	<u>76,121,496</u>	<u>71,487,395</u>	<u>76,209,000</u>	<u>76,209,000</u>	<u>76,209,000</u>

PROGRAM NARRATIVE/DOCUMENTATION RECORD

FORM A-4

Mission

Kentucky State University, building on its legacy of achievement as a historically black, liberal arts, and 1890 land-grant University, affords access to and prepares a diverse student population of traditional and non-traditional students to compete in a multifaceted, ever-changing global society by providing student-centered learning while integrating teaching, research, and service through high-quality undergraduate and select graduate programs. Kentucky State University is committed to keeping relevant its legacy of service by proactively engaging the community in partnerships on civic projects driven by the objective of positively impacting the quality of life of the citizens of the Commonwealth.

University Profile

As it is delineated, the three-pronged mission includes being a land grant HBCU that provides a liberal arts education in the tradition of developing productive, engaged citizens who are problem-solvers. These three labels along with the philosophy of access to students afford KSU the opportunity to plan a comprehensive strategy that will contribute to the Commonwealth's goals as expressed in House Bill 1.

Kentucky State University is the most diverse of the public institutions of higher education in the Commonwealth of Kentucky. We value the importance of diversity on our university campus. KSU has a diversity plan consistent with the diversity policy requirements of the Kentucky Council on Post-Secondary Education. A commitment of diversity helps create an atmosphere that encourages openness to differences and a respect for choices. KSU strives to represent the diverse world in which we live, with a diversity of opinions and cultures.

As an HBCU, Kentucky State University has a mission of providing opportunity to those who otherwise would not have been granted access to higher education. As a Kentucky Council on Postsecondary Education affiliated comprehensive university, it has an obligation to increase baccalaureate degrees. This KSU Business Plan seeks to bring those two seemingly inconsistent requirements into agreement.

Research has shown that African-American students attending HBCU's are more likely than their counterparts at other institutions to pursue a postgraduate education and become professionals. In order for Kentucky to continue to have a diverse professional population, KSU has a special role to play in developing a diverse work force.

Program Description - Instruction

KSU is primarily an undergraduate institution of higher education which offers a few select programs at the master's level. Designated as the Commonwealth's public liberal arts institution with a common liberal studies core curriculum for all students and baccalaureate programs in the traditional arts and sciences, KSU's academic offerings are further enhanced by a variety of baccalaureate and associate degree programs in career and career-oriented disciplines such as business, computer sciences, education, public administration, nursing, and agriculture, food and environment (AFE). The nursing program continues to meet the high demand for health care professionals with full capacity classes and wait lists for each session. Pre-professional programs in law, dentistry, medicine, veterinary medicine, optometry, allied health, and engineering are also offered. The university's liberal studies focus is further enhanced with various centers of study for enhancing student success. Academic support services include a broad, diverse range of services for all KSU students. The Academic Center for Excellence (ACE) supports the traditional student with personalized, supplemental instruction while emphasizing necessary academic success strategies during the student's college experience. FRIENDS (Finding Resources in Education for Non-traditional Students) provides assistance for the adult learner, the non-traditional student, to encourage continued matriculation and the appropriate self-reliance needed for success.

The Master of Business Administration program emphasizes a solid grounding in graduate business education, combined with sufficient elective course work to provide for individual preferences and career enhancement. The KSU Master's in Environmental Studies (MES) program has as its main goal the pursuit and dissemination of knowledge in the interdisciplinary field of environmental studies. The program will broaden the scope of scientific and technological studies of the environment through a multidisciplinary approach based on ecological principles encompassing the social and legal aspects of environmental concerns. KSU's Master of Special Education has enrolled several cohorts of students and will help to address the critical shortage of special education teachers in Kentucky, especially well-qualified minority practitioners. This program offers an alternative route to certification for qualified candidates wishing to teach K-12 students with learning and behavioral disorders. These programs are indicative of the work KSU is doing to address its public agenda responsibilities.

Measures/Performance Indicators: In the 2012-2013 academic year, KSU awarded 301 degrees; 45 Associate, 206 Baccalaureate, and 50 Masters. Each KSU graduate is expected to acquire skills and first-hand experience in verbal and written communications; mathematical computation and reasoning, while at the same time being exposed to the enduring importance of the methods and subject matters of the humanities, foreign languages, the natural sciences, the social sciences, and the fine arts.

Program Description – Research

KSU conducts research projects relevant to the needs of the community to fulfill one of its land grant missions through the divisions of Agriculture and Natural Resources, Aquaculture, Environmental Studies and Sustainable Systems, Food and Animal Science, and Family and Consumer Sciences. Topics in the Agriculture and Natural Resources varies from studies in honeybee production; pesticide management; medicinal and ornamental plants; alternative crops; organic production; plant molecular biotechnology; and forestry production and management. Research in aquaculture covers areas of alternative aquaculture production systems such as aquaponics and the use of reclaimed waste water treatment; alternative feeds and nutrition; fish genetics; fish diseases diagnostics; alternative species; and aquaculture production and marketing. Study areas in the Division of Environmental Studies and Sustainable Systems includes the use of Geospatial technology to identify land-use/land cover for land and watershed management; bioremediation of agricultural chemicals; development of natural pesticides; and sustainable agriculture practice that uses feedstock crops for biofuel production. The Food and Animal Science program focuses on the use of sweet potatoes for antioxidants contents and its correlations to bone loss (osteoporosis); nutrition and obesity; prevention of high blood pressure; and beef goat production and breeding. The Family and Consumer Sciences study the wellbeing of family and child development.

Students are involved in these research programs to enhance their academic curriculum obtained through hands-on training and experiential learning in the laboratory and in the field. Students receive close mentoring engagement that provides opportunities for their professional development where they participate in scientific oral and poster competitions. Research engagement also prepares students in developing their analytical capability and encourages them to develop scientific paper, making them competitive in this field.

Measures/Performance Indicators:

The research program will engage at least 50% of the undergraduate students through capstone project or undergraduate research and at least 75% of graduate students through research. At least 50% of the students engaged in research will participate in scientific oral or poster presentations and 50% will develop refereed or journal publications.

Scientists conducting research will be able to identify best management practices that can be adopted by local small and under-served stakeholders, leading to increasing their potential income while minimizing adverse impacts to the environment. At least 75% of research faculty and/or scientists will be able to present and publish their research findings and secure external funds.

Program Description – Public Service

A portion of the Kentucky State University Mission Statement (1993) reads: "Kentucky State University, as the 1890 land-grant institution in the system, shall carry out its responsibilities

under federal law and participate fully in the appropriate U.S. Department of Agriculture programs, in accord with the mission of the University." The extension portion of the Land-Grant Program is called the Cooperative Extension Program (CEP). The name reflects the mission of the program, which is to help resolve agricultural, educational, economic, and social problems of the people of Kentucky, especially those with limited resources living in rural communities.

KSU's Cooperative Extension Program has a joint plan of work with the research program to provide avenue for technology transfer of research findings that are relevant to the communities. Subject areas for extension include traditional agriculture production; natural resources management; aquaculture production and management; agriculture economics and marketing; environmental quality related stewardships; food nutrition and human health; obesity and chronic disease; goat production; small farm programs; rural community development; family well-being that includes financial and family management; and 4-H and youth development programs. Programs and workshops are offered through "The Third Thursday Thing" monthly meetings to engage stakeholders who are interested in the different topics offered every month with an average of about 100 participants monthly.

In addition, outreach to K-12 youth and teachers have been developed through programs and matriculation that has been increased to engage science and other teachers in the field of food, agriculture, and the environment. Partnerships with schools have been established to increase KSU-CAFSSS visibility in the communities through "Adopt-a-School" program. CAFSSS faculty/scientists and/or staff establish relationships with the adopted school to introduce CAFSSS programs that both students and teachers can participate in or become interested in. Schools visits to KSU or CAFSSS visit to the schools for interactive discussions is also a part of this outreach effort.

Measures/Performance Indicators: The success of the Cooperative Extension Program will be determined by the monthly number of participants; the number of participants who implements and adopts new practices identified; the impacts of new implemented programs or activities that leads to behavioral change and income improvement. Programmatic support obtained through local, regional, and national funds will also help determine the necessity or measure of success.

Outreach programs and engagement with schools can be measured by the number of requests from schools to visit KSU; the number of schools participating in CAFSSS outreach programs; and the number of schools requesting CAFSSS to visit their school.

Program Description—Student Services

In spring 2013, the Kentucky State University Division of Student Success and Enrollment Management (SSEM) began its strategic planning process with a two-day leadership retreat in that resulted in a planning document that will help guide the division’s efforts for 2013-2018. With the University’s strategic plan as the overarching guide, SSEM is positioned to develop a strategic plan that advances the division’s mission and priorities within the context of the University-wide plan.

The strategic plan is a policy guide that articulates the division’s path for the future. It captures the image of the division and identifies specific goals, objectives and strategies related to recruitment and retention to preserve those aspects worthy of protection and promote change where it is desired. The division’s strategic plan is informed by the Kentucky State University Strategic Plan which has articulated our values.

Under this plan, specific goals, objectives and key metrics were established.

Key Goals, Objectives and Metrics

Below are the goals, objectives, and key metrics for the Division of Student Success and Enrollment Management for the period 2013-2018.

Goal (What?)	Objective (How?)	Baseline (Fall 2012 unless otherwise noted)	2018 Goal
Goal #1: To increase overall institutional enrollment [Enrollment Services]	A. Increase the overall institutional enrollment by 25%.	2,524	3178
	B. Increase the academic readiness of incoming students by 25%.	2.44 avg. GPA	3.05
	C. Increase the number of students recruited from the KSU service area by 50% annually.	28	215
Goal #2: To recruit and serve students who are an institutional fit [Enrollment Services]	A. Ensure that 90% of the first-time freshman class meet or exceed the current university entrance standards.	42% (153)	90%
	B. Increase the diversity of the first-time freshman class by 50%.	0.09% Hispanic (3), 6% White (18), Non Hispanic	0.135% 9%
Goal #3: To increase	A. Improve fall-to-fall freshman to	46%	56%

Goal (What?)	Objective (How?)	Baseline (Fall 2012 unless otherwise noted)	2018 Goal
student retention, progression, and timely degree completion [Retention Management and Advising Services]	sophomore retention rates by 10 percentage points. B. Promote 6-year degree completion of new cohorts and monitor progress checkpoints. C. Improve 6-year graduation rates by 6 percentage points. D. Improve inter- and intra-divisional collaboration to increase the success of transfer students.	N/A* 14% (fall 2007 cohort) N/A*	20%
Goal #4: To decrease the number of students with academic action [Retention Management and Advising Services]	A. Reduce the number of students with academic actions (probation, suspension, dismissal) by 10%. B. Reduce the number of students who are not succeeding academically at midterm by 50%. C. Improve pass rates of students in developmental and gateway courses with historically 30% or higher failure rates (ENG 089, ENG 101, ENG 102 & MTH 095, MTH 096, MTH 097).	414 858 N/A*	372 429
Goal #5: To engage students in experiences that promotes their holistic development [Student Engagement and Leadership Development]	A. Increase job placement upon graduation by major by 15%. B. Ensure that 15% of undergraduates enrolled will participate in community service by fall 2018. C. Implement one learning community in each residence hall by fall 2018. D. Implement monthly student activities	168 (2012-13 AY) N/A* 0 N/A*	193 7

Goal (What?)	Objective (How?)	Baseline (Fall 2012 unless otherwise noted)	2018 Goal
	<p>and leadership programs, including evenings and weekends.</p> <p>E. Increase the cumulative GPA of student leaders by 15%</p> <p>F. Decrease the number of students receiving disciplinary actions by 20%.</p> <p>G. Implement health education program initiatives.</p>	<p>2.825 avg. GPA (2012-13 AY)</p> <p>51 (2012-13 AY)</p> <p>0</p>	<p>3.249</p> <p>40.8</p> <p>9 per semester</p>
<p>Goal #6: To improve delivery of services that are responsive to students' unique needs and that promote effective learning [Enrollment Services]</p>	<p>A. Increase student utilization of technology and alternative delivery options.</p> <p>B. Promote student and public awareness of the value of postsecondary education.</p> <p>C. Educate and connect students to potential funding opportunities that will support their college education.</p>	<p>N/A*</p> <p>N/A*</p> <p>N/A*</p>	

2014-2016 Kentucky Branch Budget
Baseline Budget Request: Expenditure Detail Summary Record
 All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD A5

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Appropriation: Kentucky State University
Program/Service Unit:
Sub Program:
Posting Unit:

Personnel Budget by Source of Funds	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budgeted	FY 2014-15 Requested	FY 2015-16 Requested
Number of Positions					
Full Time Positions					
Filled	451	555	526	526	526
Vacant	45	40	70	0	0
Total Full Time Positions	496	595	596	526	526
Part Time Positions					
Filled	25	21	32	32	32
Vacant	20	26	12	0	0
Total Part Time Positions	45	47	44	32	32

GRAND TOTAL

1. Number of Positions

Filled	476	576	558	558	558
Vacant	65	66	82	0	0
Total Positions	541	642	640	558	558

2. Source of Funds (\$)

General Fd Cost of Positions	13,083,525	13,113,340	13,605,500	13,605,500	13,605,500
Restricted Fds Cost of Positions	17,905,842	17,946,645	19,702,500	19,702,500	19,702,500
Federal Fds. Cost of Positions	7,005,388	7,021,352	7,284,900	7,284,900	7,284,900
Total Funds	37,994,755	38,081,337	40,592,900	40,592,900	40,592,900

2014-2016 Kentucky Branch Request
 Current Services Budget Request: Budget Positions Record
 (All dollar amounts rounded to the nearest \$100)

OPERATING BUDGET FORM A-6

Governmental Branch: Executive
 Cabinet/Function: Higher Education

Fiscal Year (check applicable year)

2013/2014 X

2014/2015

2015/2016

Position Class/Title by Filled/Vacant Categories	Total Positions	2013/2014 <u>X</u>		2014/2015		2015/2016	
		FY 2013/14 Base Gross	Salary Increment Costs	FY 2013/14 Base Benefits	Benefit Increment Costs	Total Position Costs	
Full Time Filled							
Executive	54	4,608,623	0	1,604,289		6,212,912	
Faculty	159	9,722,951	0	3,273,065		12,996,016	
Professional Non-Faculty	142	6,277,926	0	2,143,122		8,421,048	
Secretarial/Clerical	55	1,728,416	0	539,897		2,268,313	
Tech/Paraprofessional	52	1,699,462	0	529,853		2,229,315	
Skilled Crafts	14	497,415	0	145,208		642,623	
Service/Maintenance	50	1,385,642	0	435,989		1,821,631	
Total	526	25,920,435	-	8,671,423	-	34,591,858	
Full Time Vacant							
Executive	1	85,345		19,709		105,054	
Faculty	22	1,345,314		352,877		1,698,191	
Professional Non-Faculty	21	928,426		216,941		1,145,366	
Secretarial/Clerical	10	314,257		98,163		412,421	
Tech/Paraprofessional	5	163,410		50,947		214,357	
Skilled Crafts	3	106,589		31,116		137,705	
Service/Maintenance	8	221,703		59,758		281,461	
Total	70	3,165,043	-	829,511	-	3,994,555	
FT Totals	596	29,085,478	-	9,500,934	-	38,586,413	
Part Time Filled							
Executive	0	0		-		-	
Faculty	6	260,250		43,000		303,250	
Professional Non-Faculty	9	272,100		47,050		319,150	
Secretarial/Clerical	6	46,040		10,640		56,680	
Tech/Paraprofessional	7	162,138		50,125		212,263	
Skilled Crafts	0	-		-		-	
Service/Maintenance	4	46,000		15,600		61,600	
Total	32	786,528	-	166,415	-	952,943	
Part Time Vacant							
Executive	0					-	
Faculty	1	58,862.50		11,575		70,438	
Professional Non-Faculty	8	659,050		185,200		844,250	
Secretarial/Clerical	1	44,182		15,018		59,200	
Tech/Paraprofessional	2	59,400		20,258		79,658	
Skilled Crafts	0	-		-		-	
Service/Maintenance	0	-		-		-	
Total	12	821,494	0	232,051	0	1,053,546	
PT Totals	44	1,608,022	-	398,466	-	2,006,488	
Other							
Filled	0	0	0	0	0	0	
Vacant	0	0	0	0	0	0	
Other Totals	0	0	0	0	0	0	
GRAND TOTAL	640	30,693,500	-	9,899,400	-	40,592,901	

2014-2016 Kentucky Branch Request
 Current Services Budget Request: Budget Positions Record
 (All dollar amounts rounded to the nearest \$100)

OPERATING BUDGET FORM A-6

Governmental Branch: Executive
 Cabinet/Function: Higher Education

Fiscal Year (check applicable year)

2013/2014__

2014/2015_X

2015/2016__

Position Class/Title by Filled/Vacant Categories	Total Positions	Salary		Benefit		Total Position Costs
		FY 2014/15 Base Gross	Increment Costs	FY 2014/15 Base Benefits	Increment Costs	
Full Time Filled						
Executive	54	4,608,623	0	1,604,289		6,212,912
Faculty	159	9,722,951	0	3,273,065		12,996,016
Professional Non-Faculty	142	6,277,926	0	2,143,122		8,421,048
Secretarial/Clerical	55	1,728,416	0	539,897		2,268,313
Tech/Paraprofessional	52	1,699,462	0	529,853		2,229,315
Skilled Crafts	14	497,415	0	145,208		642,623
Service/Maintenance	50	1,385,642	0	435,989		1,821,631
Total	526	25,920,435	-	8,671,423	-	34,591,858
Full Time Vacant						
Executive	1	85,345		19,709		105,054
Faculty	22	1,345,314		352,877		1,698,191
Professional Non-Faculty	21	928,426		216,941		1,145,366
Secretarial/Clerical	10	314,257		98,163		412,421
Tech/Paraprofessional	5	163,410		50,947		214,357
Skilled Crafts	3	106,589		31,116		137,705
Service/Maintenance	8	221,703		59,758		281,461
Total	70	3,165,043	-	829,511	-	3,994,555
FT Totals	596	29,085,478	-	9,500,934	-	38,586,413
Part Time Filled						
Executive	0	0		-		-
Faculty	6	260,250		43,000		303,250
Professional Non-Faculty	9	272,100		47,050		319,150
Secretarial/Clerical	6	46,040		10,640		56,680
Tech/Paraprofessional	7	162,138		50,125		212,263
Skilled Crafts	0	-		-		-
Service/Maintenance	4	46,000		15,600		61,600
Total	32	786,528	-	166,415	-	952,943
Part Time Vacant						
Executive	0					-
Faculty	1	58,863		11,575		70,438
Professional Non-Faculty	8	659,050		185,200		844,250
Secretarial/Clerical	1	44,182		15,018		59,200
Tech/Paraprofessional	2	59,400		20,258		79,658
Skilled Crafts	0	-		-		-
Service/Maintenance	0	-		-		-
Total	12	821,494	0	232,051	0	1,053,546
PT Totals	44	1,608,022	-	398,466	-	2,006,488
Other						
Filled	0	0	0	0	0	0
Vacant	0	0	0	0	0	0
Other Totals	0	0	0	0	0	0
GRAND TOTAL	640	30,693,500	-	9,899,400	-	40,592,901

2014-2016 Kentucky Branch Request
 Current Services Budget Request: Budget Positions Record
 (All dollar amounts rounded to the nearest \$100)

OPERATING BUDGET FORM A-6
 Governmental Branch: Executive
 Cabinet/Function: Higher Education

Position Class/Title by Filled/Vacant Categories	2013/2014		2014/2015		2015/2016_X	
	Total Positions	FY 2015/16 Base Gross	Salary Increment Costs	FY 2015/16 Base Benefits	Benefit Increment Costs	Total Position Costs
Full Time Filled						
Executive	54	4,608,623	0	1,604,289		6,212,912
Faculty	159	9,722,951	0	3,273,065		12,996,016
Professional Non-Faculty	142	6,277,926	0	2,143,122		8,421,048
Secretarial/Clerical	55	1,728,416	0	539,897		2,268,313
Tech/Paraprofessional	52	1,699,462	0	529,853		2,229,315
Skilled Crafts	14	497,415	0	145,208		642,623
Service/Maintenance	50	1,385,642	0	435,989		1,821,631
Total	526	25,920,435	-	8,671,423	-	34,591,858
Full Time Vacant						
Executive	1	85,345		19,709		105,054
Faculty	22	1,345,314		352,877		1,698,191
Professional Non-Faculty	21	928,426		216,941		1,145,366
Secretarial/Clerical	10	314,257		98,163		412,421
Tech/Paraprofessional	5	163,410		50,947		214,357
Skilled Crafts	3	106,589		31,116		137,705
Service/Maintenance	8	221,703		59,758		281,461
Total	70	3,165,043	-	829,511	-	3,994,555
FT Totals	596	29,085,478	-	9,500,934	-	38,586,413
Part Time Filled						
Executive	0	0		-		-
Faculty	6	260,250		43,000		303,250
Professional Non-Faculty	9	272,100		47,050		319,150
Secretarial/Clerical	6	46,040		10,640		56,680
Tech/Paraprofessional	7	162,138		50,125		212,263
Skilled Crafts	0	-		-		-
Service/Maintenance	4	46,000		15,600		61,600
Total	32	786,528	-	166,415	-	952,943
Part Time Vacant						
Executive	0					-
Faculty	1	58,863		11,575		70,438
Professional Non-Faculty	8	659,050		185,200		844,250
Secretarial/Clerical	1	44,182		15,018		59,200
Tech/Paraprofessional	2	59,400		20,258		79,658
Skilled Crafts	0	-		-		-
Service/Maintenance	0	-		-		-
Total	12	821,494	0	232,051	0	1,053,546
PT Totals	44	1,608,022	-	398,466	-	2,006,488
Other						
Filled	0	0	0	0	0	0
Vacant	0	0	0	0	0	0
Other Totals	0	0	0	0	0	0
GRAND TOTAL	640	30,693,500	-	9,899,400	-	40,592,901

FD-1A CONSOLIDATED CURRENT FUNDS REVENUE

ACTUAL FISCAL YEAR 2012-13

DUE DATE: November 15

INSTITUTION: Kentucky State University

	Actual FY 2012-13		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	9,206,020	-	9,206,020
<u>Degree Credit - Winter</u>	-	-	-
Degree Credit - Spring	9,368,437	-	9,368,437
Degree Credit - Summer	1,166,029	-	1,166,029
<i>Subtotal Tuition</i>	<i>19,740,486</i>	-	<i>19,740,486</i>
Noncredit	-	-	-
Mandatory Student Fees	767,408	-	767,408
Other Fees	364,062	-	364,062
<i>Subtotal Tuition and Fees</i>	<i>20,871,956</i>	-	<i>20,871,956</i>
Less: Scholarship Allowances	(4,276,036)	-	(4,276,036)
Net Tuition and Fees	16,595,920	-	16,595,920
Governmental Appropriations-Federal			
Agricultural Experiment Station	-	3,430,795	3,430,795
Agricultural Extension Service	-	3,442,374	3,442,374
Other Current Appropriations	-	-	-
<i>Subtotal Governmental Appropriations-Federal</i>	-	<i>6,873,169</i>	<i>6,873,169</i>
Governmental Appropriations-State	23,537,402	-	23,537,402
Governmental Appropriations-Local	-	-	-
Governmental Grants and Contracts-Federal			
Pell Grants	-	5,922,954	5,922,954
Supplemental Educational Opportunity Grants	-	-	-
College Work Study	-	291,124	291,124
Other Grants and Contracts	-	7,297,788	7,297,788
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	<i>13,511,866</i>	<i>13,511,866</i>
Governmental Grants and Contracts-State	-	1,505,783	1,505,783
Governmental Grants and Contracts-Local	-	78,273	78,273
Non-Governmental Grants and Contracts			
Gifts, Donations, and Pledges	-	-	-
Indirect Cost Reimbursement	369,276	-	369,276
Investment Income	-	1,150,833	1,150,833
Endowment Income	-	7,276	7,276
Sales and Services of Educational Activities	382,157	-	382,157
Budgeted Fund Balance as Support	-	-	-
Other	508,101	736,106	1,244,207
Total Educational and General (E&G)	41,392,856	23,863,306	65,256,162
Sales and Services of Auxiliary Enterprises			
Housing	2,836,181	-	2,836,181
Food Service	2,775,383	-	2,775,383
Bookstores	152,500	-	152,500
Other	301,329	-	301,329
Intercollegiate Athletics	-	-	-
Mandatory Student Fees	-	-	-
Total Auxiliary Enterprises	6,065,393	-	6,065,393
Sales and Services of Hospitals	-	-	-
TOTAL CURRENT FUNDS REVENUE	47,458,248	23,863,306	71,321,554

Are affiliated corporation funds included? yes___ no___

If yes, are the affiliated corporations those listed in Table 25? yes___ no___

If no, provide explanation.

**FD-2A CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTIONAL
NATURAL OBJECT CODE
ACTUAL FISCAL YEAR 2012-13
DUE DATE: November 15
INSTITUTION: Kentucky State University**

<u>By Function</u>	Actual FY 2012-13		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	13,242,100	460,700	13,702,800
Research	852,600	4,931,700	5,784,300
Public Service	908,300	4,511,800	5,420,100
Libraries	1,257,300	81,500	1,338,800
Academic Support	668,500	1,361,000	2,029,500
Student Services	6,308,100	1,405,000	7,713,100
Institutional Support	8,971,800	983,100	9,954,900
Operation and Maintenance of Plant	6,163,100	-	6,163,100
Student Financial Aid	-	9,163,700	9,163,700
Depreciation	-	4,511,100	4,511,100
Other Educational and General Expenses	-	-	-
<i>Subtotal E&G</i>	38,371,800	27,409,600	65,781,400
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Educational and General (E&G)	38,371,800	27,409,600	65,781,400
Auxiliary Enterprises			
Auxiliary Enterprise Operations	-	5,706,000	5,706,000
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Auxiliary Enterprises	-	5,706,000	5,706,000
Hospitals			
Hospital Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Hospitals	-	-	-
TOTAL EXPENSES/TRANSFERS BY FUNCTION	38,371,800	33,115,600	71,487,400
<u>By Natural Object</u>			
Personnel Costs	25,853,900	15,436,200	41,290,100
Operating Expenses	11,936,200	7,534,800	19,471,000
Grants, Loans, or Benefits	-	8,330,200	8,330,200
Debt Service	-	496,600	496,600
Capital Outlay	581,700	1,317,800	1,899,500
TOTAL EXPENDITURES BY NATURAL OBJECT	38,371,800	33,115,600	71,487,400

Are affiliated corporation funds included? yes___ no_x_

If yes, are the affiliated corporations those included in Table 25? yes___ no___

If no, provide explanation.

FD-1B CONSOLIDATED CURRENT FUNDS REVENUE
BUDGETED FISCAL YEAR 2013-14
DUE DATE: November 15
INSTITUTION: KENTUCKY STATE UNIVERSITY

	Budgeted FY 2013-14		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	11,858,374		11,858,374
Degree Credit - Spring	9,208,670		9,208,670
Degree Credit - Summer	583,000		583,000
<i>Subtotal Tuition</i>	21,650,044		21,650,044
Noncredit			
Mandatory Student Fees			
Other Fees	1,104,318		1,104,318
<i>Subtotal Tuition and Fees</i>	22,754,362		22,754,362
Less: Scholarship Allowances	4,792,142		4,792,142
Net Tuition and Fees	17,962,220		17,962,220
Governmental Appropriations-Federal			
Agricultural Experiment Station		1,631,497	1,631,497
Agricultural Extension Service		1,293,344	1,293,344
Other Current Appropriations			
<i>Subtotal Governmental Appropriations-Federal</i>	-	2,924,841	2,924,841
Governmental Appropriations-State	24,075,400		24,075,400
Governmental Appropriations-Local			
Governmental Grants and Contracts-Federal			
Pell Grants		3,100,522	3,100,522
Supplemental Educational Opportunity Grants		126,302	126,302
College Work Study		523,816	523,816
Other Grants and Contracts		16,919,904	16,919,904
<i>Subtotal Governmental Grants and Contracts-Federal</i>		20,670,544	20,670,544
Governmental Grants and Contracts-State		1,828,816	1,828,816
Governmental Grants and Contracts-Local			
Non-Governmental Grants and Contracts			
Gifts, Donations, and Pledges			
Indirect Cost Reimbursement	779,000	25,172	804,172
Investment Income	138,819		138,819
Endowment Income			
Sales and Services of Educational Activities			
Budgeted Fund Balance as Support			
Other	378,090		378,090
Total Educational and General (E&G)	43,333,529	25,449,373	68,782,902
Sales and Services of Auxiliary Enterprises			
Housing	3,403,418		3,403,418
Food Service	2,856,438		2,856,438
Bookstores	150,000		150,000
Other			
Intercollegiate Athletics			
Mandatory Student Fees			
Total Auxiliary Enterprises	6,409,856		6,409,856
Sales and Services of Hospitals			
TOTAL CURRENT FUNDS REVENUE	49,743,385	25,449,373	75,192,758

Are affiliated corporation funds included? yes___ no X
If yes, are the affiliated corporations those listed in Table 25? yes___ no___
If no, provide explanation.

**FD-2B CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTIONAL
NATURAL OBJECT CODE
BUDGETED FISCAL YEAR 2013-14
DUE DATE: NOVEMBER 15
INSTITUTION: KENTUCKY STATE UNIVERSITY**

By Function	Budgeted FY 2013-14		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	13,069,952	9,218,566	22,288,518
Research	1,281,783	3,587,038	4,868,822
Public Service	2,160,308	4,277,111	6,437,419
Libraries	1,384,504	-	1,384,504
Academic Support	652,449	2,167,895	2,820,344
Student Services	6,448,756	1,238,708	7,687,465
Institutional Support	11,697,368	903,564	12,600,931
Operation and Maintenance of Plant*	5,640,042	-	5,640,042
Student Financial Aid	-	3,750,640	3,750,640
Depreciation	-	-	-
Other Educational and General Expenses	-	305,851	305,851
Subtotal E&G	42,335,164	25,449,373	67,784,537
Mandatory Transfers		-	-
Nonmandatory Transfers	998,365	-	998,365
Total Educational and General (E&G)	43,333,529	25,449,373	68,782,902
Auxiliary Enterprises			
Auxiliary Enterprise Operations	5,749,856	-	5,749,856
Mandatory Transfers		-	-
Nonmandatory Transfers	660,000	-	660,000
Total Auxiliary Enterprises	6,409,856	-	6,409,856
Hospitals			
Hospital Operations		-	-
Mandatory Transfers		-	-
Nonmandatory Transfers		-	-
Total Hospitals	-	-	-
TOTAL EXPENSES/TRANSFERS BY FUNCTION	49,743,385	25,449,373	75,192,758
By Natural Object			
Personnel Costs	31,509,032	6,981,166	38,490,198
Operating Expenses	17,604,142	8,215,465	25,819,607
Grants, Loans, or Benefits		8,289,700	8,289,700
Debt Service		-	-
Capital Outlay	630,210	1,963,042	2,593,252
TOTAL EXPENDITURES BY NATURAL OBJECT	49,743,385	25,449,373	75,192,758

Are affiliated corporation funds included? yes___ no__X_

If yes, are the affiliated corporations those included in Table 25? yes___ no___

If no, provide explanation.

*See Reporting Supplement

**KSU has no affiliated corporations.

*** Restricted Revenue is budgtd as received.

**2014-2016 Kentucky Branch Budget
Operating Budget Request: Federal Funds Summary Record**

BUDGET SUMMARY - FORM F AGENCY: KENTUCKY STATE UNIVERSITY

Fund	Grant Code	CFDA No.	Federal Agency	Fund Description	Actual FY 2011-12	Actual FY 2012-13	Budgeted 2013-14	FY Request 2014-15	FY Request 2015-16	FY
211122	UDA662311	00.000	USDA	1890 Scholars Program	\$42,884.77	\$43,765.25	\$0.00	\$0.00	\$0.00	\$0.00
214055	D01665342	00.000	DOI	Advancement of In Vitro Metamorphos	\$29,862.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214060	DODCELL12	00.000	DOD	Cellulostic Derived Biodesal Program	\$49,143.50	\$32,922.10	\$0.00	\$0.00	\$0.00	\$0.00
214063	DODCELL12	00.000	DOD	Cellulostic Derived Biodesal Program	\$2,708.35	\$21,587.74	\$36,079.91	\$36,079.91	\$36,079.91	\$36,079.91
230063	N/A	00.000	USDA	Usda 1890 Scholars	(\$7,798.30)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
410001	N/A	00.000	DOE	Federal Perkins	\$0.00	\$5,874,242.84	\$0.00	\$0.00	\$0.00	\$0.00
211136	UDAAGD113	10.025	USDA	AGDISCOVERY SUMMER ENRICHMENT PROGI	\$0.00	\$12,669.12	\$0.00	\$0.00	\$0.00	\$0.00
211138	UDAAGD114	10.025	USDA	AGDISCOVERY SUMMER ENRICHMENT PROGI	\$0.00	\$34,340.11	\$5,659.89	\$5,659.89	\$5,659.89	\$5,659.89
214054	UDA662621	10.025	USDA	AG DISCOVERY YR 5	\$14,156.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214008	DOC214008	10.155	AID/COMMER	SEED 2009-2011	\$5,539.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210114	UDASMG12	10.156	USDA	SEAFOOD MARKETING GRANT	\$0.00	\$5,147.03	\$43,852.97	\$43,852.97	\$43,852.97	\$43,852.97
211123	UDA662601	10.170	USDA	Specialty Crop Educational Outreach	\$5,103.95	\$2,396.05	\$0.00	\$0.00	\$0.00	\$0.00
211125	UDA662151	10.200	USDA	SRAC - Catfish	\$6,487.83	\$10,614.58	\$0.00	\$0.00	\$0.00	\$0.00
210089	UDA210089	10.202	USDA	McIntire-Stennis	\$66,635.99	\$28,826.89	\$0.00	\$0.00	\$0.00	\$0.00
210121	UDAMCST12	10.202	USDA	MCINTIRE STENNIS COOP FORESTRY FY2012	\$0.00	\$50,237.20	\$52,044.71	\$52,044.71	\$52,044.71	\$52,044.71
210001	UDA210001	10.205	USDA	RESEARCH DIRECTOR	\$44,322.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210002	UDA210002	10.205	USDA	ADMINISTRATIVE	\$108,028.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210003	UDA210003	10.205	USDA	GRS C/F 2010	\$176,752.91	\$1,980.00	\$0.00	\$0.00	\$0.00	\$0.00
210004	UDA210004	10.205	USDA	ANIMAL CARE	\$3,364.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210008	UDA210008	10.205	USDA	AG WORKERS	\$523.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210011	UDA210011	10.205	USDA	ABSORBENTS	\$67,647.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210015	UDA210015	10.205	USDA	NICHE CROPS	\$55,853.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210018	UDA210018	10.205	USDA	SWEET CORN	\$37,322.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210022	UDA210022	10.205	USDA	AQUA ADVANCE	\$55,580.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210025	UDA210025	10.205	USDA	SUSTAINABLE DIET	\$49,891.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210028	UDA210028	10.205	USDA	NOSEMA GERANAE	\$27,436.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210030	UDA210028	10.205	USDA	NOSEMA GERANAE	\$59,650.64	\$48,895.38	\$0.00	\$0.00	\$0.00	\$0.00
210031	UDA210031	10.205	USDA	ORGANIC FARMS	\$55,372.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210034	UDA210034	10.205	USDA	RESEARCH FARMS	\$64,202.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210035	UDA210035	10.205	USDA	WASTE WATER	\$56,830.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210039	UDA210039	10.205	USDA	SWEET POTATO	\$45,519.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210042	UDA210042	10.205	USDA	ARC FACILITIES	\$63,354.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210043	UDA210043	10.205	USDA	MARKETING & OUTREACH	\$15,288.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210094	UDA210001	10.205	USDA	RESEARCH DIRECTOR	\$194,231.42	\$142,125.68	\$0.00	\$0.00	\$0.00	\$0.00
210095	UDA210002	10.205	USDA	ADMINISTRATIVE	\$313,500.83	\$151,725.78	\$0.00	\$0.00	\$0.00	\$0.00

Fund	Grant Code	CFDA No.	Federal Agency	Fund Description	Actual		Budgeted	FY Request	FY Request	
					FY 2011-12	FY 2012-13				2013-14	2014-15	2015-16	FY
210096	UDA210004	10.205	USDA	ANIMAL CARE	\$9,821.41	\$2,164.97	\$0.00	\$0.00	\$0.00	\$0.00
210097	UDA210008	10.205	USDA	AG WORKERS	\$0.00	\$43,355.40	\$0.00	\$0.00	\$0.00	\$0.00
210098	UDA210011	10.205	USDA	ABSORBENTS	\$120,084.21	\$54,469.26	\$0.00	\$0.00	\$0.00	\$0.00
210100	UDA210015	10.205	USDA	NICHE CROPS	\$109,052.61	\$36,687.93	\$0.00	\$0.00	\$0.00	\$0.00
210101	UDA210018	10.205	USDA	SWEET CORN	\$81,368.46	\$35,578.38	\$0.00	\$0.00	\$0.00	\$0.00
210102	UDA210022	10.205	USDA	AQUA ADVANCE	\$115,030.84	\$37,180.72	\$0.00	\$0.00	\$0.00	\$0.00
210103	UDA210025	10.205	USDA	SUSTAINABLE DIET	\$94,557.40	\$67,238.30	\$0.00	\$0.00	\$0.00	\$0.00
210104	UDA210031	10.205	USDA	ORGANIC FARMS	\$90,427.15	\$52,689.79	\$0.00	\$0.00	\$0.00	\$0.00
210105	UDA210034	10.205	USDA	RESEARCH FARMS	\$159,924.36	\$62,144.04	\$0.00	\$0.00	\$0.00	\$0.00
210106	UDA210035	10.205	USDA	WASTE WATER	\$107,955.32	\$63,943.83	\$0.00	\$0.00	\$0.00	\$0.00
210107	UDA210039	10.205	USDA	SWEET POTATO	\$107,061.72	\$43,350.57	\$0.00	\$0.00	\$0.00	\$0.00
210108	UDA210042	10.205	USDA	ARC FACILITIES	\$199,481.31	\$36,060.91	\$0.00	\$0.00	\$0.00	\$0.00
210109	UDA210043	10.205	USDA	MARKETING & OUTREACH	\$42,486.76	\$19,488.24	\$0.00	\$0.00	\$0.00	\$0.00
210112	UDACRCF11	10.205	USDA	CRS C/F 2011	\$425,530.95	\$138,476.68	\$0.00	\$0.00	\$0.00	\$0.00
210123	UDACRES13	10.205	USDA	CRS EVANS-ALLEN FY2013	\$0.00	\$1,983,769.17	\$1,138,104.71	\$1,138,104.71	\$1,138,104.71	\$1,138,104.71
210131	UDACRCF12	10.205	USDA	CRS C/F 2012	\$0.00	\$20,126.89	\$746,058.72	\$746,058.72	\$746,058.72	\$746,058.72
211032	UDA211032	10.206	USDA	MANAGED BEES	(\$2,562.77)	(\$3,413.97)	\$0.00	\$0.00	\$0.00	\$0.00
210071	UDA210071	10.216	USDA	Env Sci & Bio Tech	\$10,966.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210072	N/A	10.216	USDA	Dna Freshwater Prawns	(\$2,082.45)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210075	UDA210075	10.216	USDA	PAWPAW FRUIT EXTRACT	\$22,058.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210077	UDA210104	10.216	USDA	AQUA ONLINE COURSE	\$84,733.43	\$37,463.82	\$0.00	\$0.00	\$0.00	\$0.00
210078	UDA210078	10.216	USDA	MES Curriculum Development	\$45,267.23	\$4,416.02	\$29,787.12	\$29,787.12	\$29,787.12	\$29,787.12
210079	UDA210079	10.216	USDA	ENHANCE BIOTECH	\$18,027.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210084	UDA210100	10.216	USDA	MOBILE KITCHEN	\$30,226.34	\$51,545.19	\$205,282.99	\$205,282.99	\$205,282.99	\$205,282.99
210085	UDA210101	10.216	USDA	RESERVIOR RANCHING	\$176,491.58	\$194,006.86	\$36,018.05	\$36,018.05	\$36,018.05	\$36,018.05
210086	UDA210102	10.216	USDA	GOAT BUSINESS PLAN	\$43,566.55	\$8,834.72	\$121,109.53	\$121,109.53	\$121,109.53	\$121,109.53
210087	UDA210103	10.216	USDA	CENTER FOR FAMILY NUTRITION	\$19,998.42	\$55,491.76	\$107,771.64	\$107,771.64	\$107,771.64	\$107,771.64
210092	UDA661752	10.216	USDA	Baccalaureate and Research	\$13,946.77	\$120,810.97	\$463,219.40	\$463,219.40	\$463,219.40	\$463,219.40
210093	UDA661762	10.216	USDA	4-H YOUTH DEVELOPMENT: MENTORING	\$0.00	\$104,193.75	\$145,438.41	\$145,438.41	\$145,438.41	\$145,438.41
210110	UDA661782	10.216	USDA	Health Benefits Chemopreventive	\$50,199.77	\$55,017.46	\$194,493.90	\$194,493.90	\$194,493.90	\$194,493.90
210111	UDA661772	10.216	USDA	Develop Natural Pesticide Formula	\$4,310.86	\$53,807.47	\$233,899.86	\$233,899.86	\$233,899.86	\$233,899.86
210117	UDAWCTR13	10.216	USDA	ESTABLISHING 1890s LG UNIV WATER CENTE	\$0.00	\$17,163.35	\$2,439.87	\$2,439.87	\$2,439.87	\$2,439.87
210126	UDASAAP13	10.216	USDA	INTEGRATED APPROACH FOR SUSTAINABLE.	\$0.00	\$176,056.76	\$420,013.18	\$420,013.18	\$420,013.18	\$420,013.18
210127	UDACAP13	10.216	USDA	CAPSICUM GERMPASM COLLECTION	\$0.00	\$30,722.32	\$268,620.38	\$268,620.38	\$268,620.38	\$268,620.38
210128	UDANUTR13	10.216	USDA	KSU NUTRITIONAL SCIENCES OPTION	\$0.00	\$532.33	\$149,467.67	\$149,467.67	\$149,467.67	\$149,467.67
210129	UDAAP13	10.216	USDA	DEVELOPMENT OF APICULTURE COURSE	\$0.00	\$1,857.03	\$146,682.97	\$146,682.97	\$146,682.97	\$146,682.97
210116	UDASRWR13	10.303	USDA	SOUTHERN REGIONAL WATER RESOURCE PR	\$0.00	\$35,165.11	\$312.62	\$312.62	\$312.62	\$312.62
210133	UDAPOL13	10.310	USDA	PROFITABLE SUSTAINABILITY POULTRY PRO	\$0.00	\$1,197.17	\$71,755.83	\$71,755.83	\$71,755.83	\$71,755.83
211040	UDA211040	10.310	USDA	MANAGED BEES II	\$19,251.15	\$21,851.19	\$0.00	\$0.00	\$0.00	\$0.00
210118	UDAAPR13	10.311	USDA	FARMING FOR CASH: APPRENTICESHIP PROG	\$0.00	\$48,091.25	\$472,801.00	\$472,801.00	\$472,801.00	\$472,801.00

Fund	Grant Code	CFDA No.	Federal Agency	Fund Description	Actual		Budgeted FY 2013-14	Request FY 2014-15	Request FY 2015-16
					FY 2011-12	FY 2012-13			
211116	UDA220098	10.311	USDA	FARM MGT ED-BEG FARM	\$117,552.80	\$19,203.07	\$0.00	\$0.00	\$0.00
211113	UDA211113	10.443	USDA	2501 VEGETABLES	\$66,302.12	\$10,512.43	\$44,425.61	\$44,425.61	\$44,425.61
211119	UDA211119	10.443	USDA	Farm Production OASDR 2010-12	\$110,031.59	\$281,763.90	\$13,735.69	\$13,735.69	\$13,735.69
211133	UDAOASD12	10.443	USDA	FARM PROD MARKETING FARM ENERGY	\$0.00	\$271,387.17	\$36,959.63	\$36,959.63	\$36,959.63
211118	UDA211118	10.455	USDA	RMA Farm and Food Safety	\$22,396.00	\$1,689.35	\$0.00	\$0.00	\$0.00
210132	UDAFRMA13	10.459	USDA	FARM RISK MANAGEMENT	\$0.00	\$10,755.71	\$65,076.97	\$65,076.97	\$65,076.97
211025	UDA662661	10.459	USDA	RMA - RME for Goat Producer	\$5,510.18	\$0.00	\$0.00	\$0.00	\$0.00
211073	UDA662671	10.459	USDA	RMA - RME for Small Scale Farmers	\$9,286.74	\$0.00	\$0.00	\$0.00	\$0.00
211124	UDA662611	10.459	USDA	Low Literacy Grant	\$12,592.38	\$0.00	\$24,685.62	\$24,685.62	\$24,685.62
210088	UDA210088	10.500	USDA	Sustainable Veg Production Training	\$11,450.02	\$0.00	\$0.00	\$0.00	\$0.00
210091	UDA662561	10.500	USDA	Freshwater Aquaculture Community	\$4,318.81	\$681.19	\$0.00	\$0.00	\$0.00
210113	UDACECF11	10.500	USDA	GEP C/F 2011	\$255,175.56	\$260,505.72	\$0.00	\$0.00	\$0.00
210119	UDARREA12	10.500	USDA	RREA FY2012	\$0.00	\$1,991.38	\$10,234.67	\$10,234.67	\$10,234.67
210124	UDACEXT13	10.500	USDA	GEP FY2013	\$0.00	\$1,498,011.92	\$1,358,233.53	\$1,358,233.53	\$1,358,233.53
210130	UDACECF12	10.500	USDA	GEP C/F 2012	\$0.00	\$180,127.35	\$135,407.58	\$135,407.58	\$135,407.58
211001	UDA211001	10.500	USDA	GEP FY2012	\$424,052.44	\$0.00	\$0.00	\$0.00	\$0.00
211002	N/A	10.500	USDA	1998 FACILITIES GRANT	\$0.00	(\$34,635.30)	\$0.00	\$0.00	\$0.00
211004	UDA211004	10.500	USDA	GEP C/F 2010	\$183,847.30	\$0.00	\$0.00	\$0.00	\$0.00
211006	UDARREA11	10.500	USDA	RREA FY2011	\$2,523.11	\$1,922.66	\$0.00	\$0.00	\$0.00
211017	UDA211017	10.500	USDA	EFNEP FY2007	\$11,734.84	\$0.00	\$0.00	\$0.00	\$0.00
211039	UDA211116	10.500	USDA	SARE STATE PLAN MSP 08/10	\$11,615.55	(\$59.76)	\$0.00	\$0.00	\$0.00
211061	UDA211061	10.500	USDA	SARE STATE PLAN MSP 09	(\$1,830.69)	\$6,019.25	\$0.00	\$0.00	\$0.00
211114	UDA211115	10.500	USDA	2003 FACILITIES GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211115	UDA211023	10.500	USDA	2008 Facilities Grant	\$1,163,140.80	(\$916,726.13)	\$0.00	\$0.00	\$0.00
211126	UDA211001	10.500	USDA	GEP FY2012	\$1,347,247.42	\$1,389,998.58	\$0.00	\$0.00	\$0.00
211128	UDA662130	10.500	USDA	EFNEP FY2010	\$0.00	\$40,824.49	\$79,961.51	\$79,961.51	\$79,961.51
211129	UDA662139	10.500	USDA	EFNEP FY2009	\$0.00	\$96,960.44	\$13,463.58	\$13,463.58	\$13,463.58
211130	UDA662138	10.500	USDA	EFNEP FY2008	\$67,347.37	\$25,909.31	\$0.00	\$0.00	\$0.00
211134	UDASARE12	10.500	USDA	SARE PDP FY2012 MSP 11	\$0.00	\$1,578.74	\$8,421.26	\$8,421.26	\$8,421.26
214050	NH214050	10.500	USDA	Mitigate Biologic Threat	\$74,121.59	\$65,740.43	\$0.00	\$0.00	\$0.00
210135	UDAKCAR13	10.771	USDA	KCARD SOCIALLY-DISADVANTAGED PRODUC	\$0.00	\$3,350.65	\$13,250.35	\$13,250.35	\$13,250.35
211027	UDA211027	10.856	USDA	KSU-REOD III	\$21,589.86	\$0.00	\$0.00	\$0.00	\$0.00
211131	UDASMLR12	10.924	USDA	Small Limited Resource Farmer FY12	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
211132	UDANRCS12	10.924	USDA	MOBILE MEDIA CENTER 2011-2012	\$0.00	\$2,065.00	\$7,835.00	\$7,835.00	\$7,835.00
211135	UDASMLR13	10.924	USDA	SMALL LIMITED RESOURCE FARMER FY2013	\$0.00	\$10,082.71	\$10,917.29	\$10,917.29	\$10,917.29
214070	DODENTS13	12.401	DOD	ENVIRONMENTAL TRAINING & SURVEY	\$0.00	\$53,559.34	\$186,440.66	\$186,440.66	\$186,440.66
214062	DOIFISH11	15.805	DOI	Ordination of Fish Morph Character	\$2,057.97	\$0.00	\$0.00	\$0.00	\$0.00
214047	DO1214045	15.932	DOI	NPS Federal Building ARRA	\$823,439.42	\$104,938.43	\$0.00	\$0.00	\$0.00
214053	DOJ665291	16.560	DOJ	NIJ FY10 Fundamental Research	\$186,293.88	\$198,272.74	\$64,441.52	\$64,441.52	\$64,441.52
214071	OJMENT13	16.726	DOJ	4H NATIONAL MENTORING PROGRAM	\$0.00	\$4,217.68	\$33,350.02	\$33,350.02	\$33,350.02

Fund	Grant Code	CFDA No.	Federal Agency	Fund Description	Actual		Budgeted	FY Request	FY Request	FY Request
					FY 2011-12	FY 2012-13				
214057	DOT214047	20.200	DOT	Eisenhower Fellowships	\$18,598.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210115	UDTNST112	20.215	DOT	NSTI FHWA FY2012	\$0.00	\$45,302.98	\$0.00	\$0.00	\$0.00	\$0.00
214052	UDT665061	20.215	DOT	NSTI FHWA FY11	\$49,371.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214069	DOTSEI13	20.215	DOT	EISENHOWER FELLOWSHIP FY13	\$0.00	\$27,491.21	\$0.00	\$0.00	\$0.00	\$0.00
214045	NSA214046	43.001	NASA	NASA Studies Project	\$37,555.92	\$32,913.44	\$26,785.69	\$26,785.69	\$26,785.69	\$26,785.69
214068	NSFCLIP12	47.049	NSF	CENTER FOR LAYERED POLYMERIC SYSTEM	\$0.00	\$13,605.95	\$8,462.01	\$8,462.01	\$8,462.01	\$8,462.01
214032	NSF214032	47.070	NSF	NSF Epscor	\$21,287.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214059	NSFEPSC12	47.070	NSF	NSF Epscor 2011-2012	\$76,717.47	\$72,060.18	\$26,719.35	\$26,719.35	\$26,719.35	\$26,719.35
214030	NSF214030	47.076	NSF	KY WV LSAMP	\$61,006.72	\$7,779.91	\$0.00	\$0.00	\$0.00	\$0.00
214065	NSFVOE112	47.082	NSF	ARRA - VOEIS	\$3,612.22	\$12,048.64	\$0.00	\$0.00	\$0.00	\$0.00
212002	DOE212077	84.007	DOE	SEOG 2011 and prior	\$90,148.00	\$110,300.00	\$0.00	\$0.00	\$0.00	\$0.00
212086	DOEEOG13	84.007	DOE	SEOG 2012	\$0.00	\$201,652.00	\$0.00	\$0.00	\$0.00	\$0.00
212003	DOE212003	84.033	DOE	FCWS 2011 and prior	(\$77.65)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212085	DOEFCWS10	84.033	DOE	FCWS 2012	\$259,248.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212101	DOEFCWS13	84.033	DOE	FCWS 2012	\$0.00	\$291,220.14	\$0.00	\$0.00	\$0.00	\$0.00
212001	DOE212076	84.063	DOE	PELL FY08 - FY12	\$7,373,489.50	\$20,155.50	\$0.00	\$0.00	\$0.00	\$0.00
212046	DOE212046	84.063	DOE	Administrative Cost for Financial A	\$3,145.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212087	DOPELL13	84.063	DOE	PELL 2012 to Current	\$0.00	\$5,902,798.00	\$0.00	\$0.00	\$0.00	\$0.00
212004	DOE212004	84.268	DOE	FDL 2011 and prior	\$20,649,598.00	\$130,141.00	\$0.00	\$0.00	\$0.00	\$0.00
212088	DOEFEDL13	84.268	DOE	FDL 2012 to Current	\$0.00	\$15,599,796.00	\$0.00	\$0.00	\$0.00	\$0.00
212011	DOE212079	84.375	DOE	ACG 2011 and prior	\$0.00	\$4,876.00	\$0.00	\$0.00	\$0.00	\$0.00
212010	DOE212011	84.376	DOE	NATL SMART 2011 and prior	\$281.00	(\$281.00)	\$0.00	\$0.00	\$0.00	\$0.00
212007	DOE212078	84.379	DOE	TEACH GRANT 2011 and prior	\$34,741.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
212009	DOETEAC13	84.379	DOE	TEACH GRANT 2012 to Current	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00
212083	COE212083	84.396	DOE	College Access Prog Svc Agreement	\$90,386.82	(\$4,870.48)	\$0.00	\$0.00	\$0.00	\$0.00
212098	COE212083	84.396	DOE	College Access Prog Svc Agreement	\$110,719.05	\$215,815.41	\$246,431.82	\$246,431.82	\$246,431.82	\$246,431.82
213027	HHS213025	93.178	HHS	Nursing Workforce Diversity	(\$3,156.69)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213034	HHS213025	93.178	HHS	Nursing Workforce Diversity	\$350,754.76	\$55,854.17	\$0.00	\$0.00	\$0.00	\$0.00
213040	HHS213025	93.178	HHS	NURSING WORKFORCE #6	\$0.00	\$354,008.03	\$48,819.15	\$48,819.15	\$48,819.15	\$48,819.15
213031	HHS213031	93.616	HHS	Child Deserve Chance	\$44,753.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213004	CKY213033	93.658	HHS	EKU Training Resource Center	\$178.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213024	CKY213020	93.658	HHS	EKU Diversity	\$138.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213033	HHS664032	93.658	HHS	EKU Training Resource Center	\$99,952.39	\$129.32	\$0.00	\$0.00	\$0.00	\$0.00
213035	HHS664132	93.658	HHS	EKU Diversity	\$4,013.94	(\$0.01)	\$0.00	\$0.00	\$0.00	\$0.00
213038	HHS664132	93.658	HHS	Public Child Welfare Certification	\$5,889.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213041	HHSDIV13	93.658	HHS	EKU/DIVERSITY FY13	\$0.00	\$4,041.23	\$0.00	\$0.00	\$0.00	\$0.00
213042	HHSTRGR13	93.658	HHS	EKU/TRC FY13	\$0.00	\$101,618.72	\$0.00	\$0.00	\$0.00	\$0.00
213043	HHSPCWC13	93.658	HHS	PUBLIC CHILD WELFARE CERTIFICATION PRC	\$0.00	\$5,943.38	\$0.00	\$0.00	\$0.00	\$0.00
213029	HHS213029	93.910	HHS	Promising Youth Center for Excellen	\$45,091.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213032	HHS664110	93.910	HHS	C/F Youth Center For Excellence	\$36,361.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Fund	Grant Code	CFDA No.	Federal Agency	Fund Description	Actual FY 2011-12	Actual FY 2012-13	Budgeted FY 2013-14	FY Request 2014-15	FY Request 2015-16	FY Request 2015-16
213037	HHS213029	93.910	HHS	Promising Youth Center for Excellen	\$164,171.56	\$107,138.05	\$0.00	\$0.00	\$0.00	\$0.00
213039	HHS664110	93.910	HHS	C/F Youth Center For Excellence	\$52,919.61	\$24,490.05	\$0.00	\$0.00	\$0.00	\$0.00
213036	HHS213032	93.925	HHS	Scholarships for Disadvantaged Stud	\$12,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214064	CNCPAYF12	94.005	CNCS	Pay It Forward 2011-2012	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214056	DHS665001	97.047	DHS	FEMA PRE-DISASTER PREPAREDNESS/EMER	\$0.00	\$1,130.60	\$95,530.90	\$95,530.90	\$95,530.90	\$95,530.90
214058	DHS665282	97.061	DHS	Beta Test and Evaluate SSERT	\$1,418.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212028	DOE212028	84.031B	DOE	THH PROGRAM ADMIN	\$26,830.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212048	DOE212048	84.031B	DOE	THH FUND DEV	\$71,565.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212050	DOE212048	84.031B	DOE	THH FUND DEV	\$156,628.14	\$63,342.13	\$0.00	\$0.00	\$0.00	\$0.00
212052	DOE212052	84.031B	DOE	THH PROJ EMINENCE	\$77,289.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212053	DOE212052	84.031B	DOE	THH PROJ EMINENCE	\$277,930.73	\$95,462.00	\$0.00	\$0.00	\$0.00	\$0.00
212056	DOE663212	84.031B	DOE	THH Educational Resources	\$7,647.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212058	DOE212058	84.031B	DOE	THH ENHAN RETENTION	\$267,703.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212060	DOE212060	84.031B	DOE	THH ACAD PROG DEV	\$8,290.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212061	DOE212060	84.031B	DOE	THH ACAD PROG DEV	\$26,675.56	\$10,847.33	\$0.00	\$0.00	\$0.00	\$0.00
212063	DOE212063	84.031B	DOE	THH CULTVATION DEV	\$391.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212066	DOE663242	84.031B	DOE	THH Academics with Attitude	\$81,041.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212071	DOE212071	84.031B	DOE	THH C/F 2009 IT	\$8,588.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212072	DOECCRA11	84.031B	DOE	THH SAFRA NON-CONTRUCTION	\$46,312.43	\$62,434.42	\$0.00	\$0.00	\$0.00	\$0.00
212076	DOE663710	84.031B	DOE	THH CF FY2010-FY2011	\$239,454.02	\$5,745.23	\$0.00	\$0.00	\$0.00	\$0.00
212077	DOE663710	84.031B	DOE	THH CF FY2010-FY2011	\$303,913.90	\$452,417.12	\$0.00	\$0.00	\$0.00	\$0.00
212079	DOECCRA11	84.031B	DOE	THH SAFRA NON-CONTRUCTION	\$360,210.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212091	DOECCRA11	84.031B	DOE	THH SAFRA NON-CONTRUCTION	\$376,245.80	\$369,050.08	\$0.00	\$0.00	\$0.00	\$0.00
212092	DOE212058	84.031B	DOE	THH ENHAN RETENTION	\$617,293.10	\$220,405.36	\$0.00	\$0.00	\$0.00	\$0.00
212093	DOE73CF13	84.031B	DOE	THH C/F 2012	\$0.00	\$303,214.91	\$667,137.11	\$667,137.11	\$667,137.11	\$667,137.11
212094	DOE212028	84.031B	DOE	THH PROGRAM ADMIN	\$58,462.15	\$24,237.44	\$0.00	\$0.00	\$0.00	\$0.00
212095	N/A	84.031B	DOE	Tiii Program Admin	(\$0.01)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212105	DOE7III13	84.031B	DOE	THH HBCU YR #1	\$0.00	\$1,192,181.87	\$994,629.65	\$994,629.65	\$994,629.65	\$994,629.65
212106	DOECCRA11	84.031B	DOE	THH SAFRA NON-CONSTRUCTION PROGRAMS	\$0.00	\$518,278.20	\$370,729.80	\$370,729.80	\$370,729.80	\$370,729.80
212080	DOE212080	84.042A	DOE	Student Support Services	\$35,172.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212089	DOE212080	84.042A	DOE	Student Support Services	\$174,354.13	\$30,545.21	\$0.00	\$0.00	\$0.00	\$0.00
212097	DOE212080	84.042A	DOE	Student Support Services	\$39,437.72	\$19,435.56	\$29,519.43	\$29,519.43	\$29,519.43	\$29,519.43
212102	DOE212080	84.042A	DOE	ST SUPPORT SERV YR #3	\$0.00	\$183,228.08	\$119,578.27	\$119,578.27	\$119,578.27	\$119,578.27
212041	DOE212041	84.044A	DOE	Trio Talent Search	\$29,608.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212017	DOE212017	84.047A	DOE	Upward Bound	\$154,110.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212104	DOEUPBO13	84.047A	DOE	KSU CLASSIC UPWARD BOUND YR #1	\$0.00	\$194,245.10	\$52,445.59	\$52,445.59	\$52,445.59	\$52,445.59
212005	DOESP012	84.048A	DOE	SPDG 2012	\$91,808.05	\$60,093.62	\$0.00	\$0.00	\$0.00	\$0.00
212082	DOE212082	84.048A	DOE	SPDG III	\$73,049.10	(\$1,846.95)	\$0.00	\$0.00	\$0.00	\$0.00
212100	DOE0CTE12	84.048A	DOE	Educational Services FY12 Perkins	\$44,804.88	\$3,049.00	\$0.00	\$0.00	\$0.00	\$0.00
212045	DOE212045	84.382C	DOE	THH HBCU GRADUATE	\$51,679.42	(\$541.67)	\$0.00	\$0.00	\$0.00	\$0.00

Fund	Grant Code	CFDA No.	Federal Agency	Fund Description	Actual		Budgeted	FY Request	FY Request	FY Request
					FY 2011-12	FY 2012-13				
212081	DOE212081	84.382G	DOE	TIII HBCU-GRAD	\$54,392.30	\$0.00	2013-14	\$0.00	\$0.00	\$0.00
212090	DOE212045	84.382G	DOE	TIII HBCU GRADUATE	\$418,078.58	\$26,395.77		\$0.00	\$0.00	\$0.00
212096	DOE212045	84.382G	DOE	TIII HBCU GRADUATE	\$140,520.06	\$76,192.02		\$0.00	\$0.00	\$0.00
212103	DOE212045	84.382G	DOE	T-VIII HBCU - GRADUATE YR #4	\$0.00	\$235,407.78		\$264,592.22	\$264,592.22	\$264,592.22
TOTAL					\$42,864,191.56	\$41,264,637.87		\$10,149,136.81	\$10,149,136.81	\$10,149,136.81

2014-2016 Kentucky Branch Budget
 Additional Budget Request: Financial Record
 All requested columns rounded to nearest \$100

PRIORITY
 Cabinet #:
 Agency #:

OPERATING BUDGET RECORD B-1/B-2

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch
 Cabinet: Postsecondary Education

Appropriation: Kentucky State University
 Program/Service Unit:
 Sub Program:
 Posting Unit:

REQUEST TITLE: CPE General Fund Initiatives

REQUEST TYPE: New	FY 2013-14 Requested	FY 2014-15 Requested	FY 2015-16 Requested
SOURCE OF FUNDS			
General Fund			
Regular Appropriation	0	974,600	1,127,300
<u>Total General Fund</u>	<u>0</u>	<u>974,600</u>	<u>1,127,300</u>
TOTAL SOURCE OF FUNDS	0	974,600	1,127,300
EXPENDITURES BY CLASS			
Personnel Costs	0	941,700	1,089,200
Operating Expenses	0	32,900	38,100
TOTAL EXPENDITURES BY CLASS	0	974,600	1,127,300
EXPENDITURES BY FUND SOURCE			
General Fund	0	974,600	1,127,300
TOTAL EXPENDITURES BY FUND	0	974,600	1,127,300
PERSONNEL POSITIONS			
Number of Positions			
Full Time Positions - 0	0	8	9
GRAND TOTAL - Number of Positions	0	8	9
BUDGET POSITIONS COST BY FUND SOURCE			
	0	0	0
TOTAL FUNDS	0	0	0

**2014-2016 Kentucky Branch Budget
 Additional Budget Request: Expenditure Detail Summary Record
 All requested columns rounded to nearest \$100**

**PRIORITY
 Cabinet #:
 Agency #:**

OPERATING BUDGET RECORD B-3 Agency: Postsecondary Education Institutions
 Governmental Branch: Executive Branch Appropriation: Kentucky State University
 Cabinet: Postsecondary Education Program/Service Unit:
 Sub Program:
 Posting Unit:
REQUEST TITLE: CPE General Fund Initiatives

REQUEST TYPE	New	FY 2013-14 Requested	FY 2014-15 Requested	FY 2015-16 Requested
EXPENDITURES BY FUND				
	General Fund	0	974,600	1,127,300
TOTAL EXPENDITURES BY FUND		0	974,600	1,127,300
EXPENDITURE CATEGORY				

Personnel Cost

E111 Regular Salaries & Wages	0	463,400	536,000
E121 Employer FICA	0	35,200	40,700
E122 Employer Retirement	0	74,200	85,800
E123 Health Insurance	0	32,400	37,500
E124 Life Insurance	0	1,400	1,600
Other Fringe Benefits	0	3,100	3,600
Subtotal Salaries & Fringes	0	609,700	705,200
Other Professional Services Contracts	0	332,000	384,000
Total Personnel Cost	0	941,700	1,089,200

Operating Expenses

E360 Travel Exp and Exp Allowance	0	32,900	38,100
Total Operating Expenses	0	32,900	38,100

TOTAL EXPENDITURES	0	974,600	1,127,300
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2014-2016 Kentucky Branch Budget
 Additional Budget Request: Financial Record
 All requested columns rounded to nearest \$100

PRIORITY
 Cabinet #:
 Agency #:

OPERATING BUDGET RECORD B-1/B-2

Agency: Postsecondary Education Institutions

Appropriation: Kentucky State University

Governmental Branch: Executive Branch
 Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: KSU Continuing Operations - Restricted

REQUEST TYPE:	FY 2013-14 Requested	FY 2014-15 Requested	FY 2015-16 Requested
SOURCE OF FUNDS			
Restricted Funds			
Current Receipts	0	649,600	1,318,500
<u>Total Restricted Funds</u>	<u>0</u>	<u>649,600</u>	<u>1,318,500</u>
TOTAL SOURCE OF FUNDS	0	649,600	1,318,500
EXPENDITURES BY CLASS			
Personnel Costs	0	196,400	395,200
Operating Expenses	0	263,100	527,600
Grants Loans Benefits	0	43,900	102,600
Capital Outlay	0	146,200	293,100
TOTAL EXPENDITURES BY CLASS	0	649,600	1,318,500
EXPENDITURES BY FUND SOURCE			
Restricted Funds	0	649,600	1,318,500
TOTAL EXPENDITURES BY FUND	0	649,600	1,318,500
PERSONNEL POSITIONS			
Number of Positions			
Full Time Positions - 0	0	3	6
GRAND TOTAL - Number of Positions	0	3	6
BUDGET POSITIONS COST BY FUND SOURCE			
	0	0	0
TOTAL FUNDS	0	0	0

2014-2016 Kentucky Branch Budget
 Additional Budget Request: Expenditure Detail Summary Record
 All requested columns rounded to nearest \$100

PRIORITY
 Cabinet #:
 Agency #:

OPERATING BUDGET RECORD B-3 Agency: Postsecondary Education Institutions
 Appropriation: Kentucky State University
 Governmental Branch: Executive Branch Program/Service Unit:
 Cabinet: Postsecondary Education Sub Program:
 Posting Unit:
 REQUEST TITLE: KSU Continuing Operations - Restricted

REQUEST TYPE	FY 2013-14 Requested	FY 2014-15 Requested	FY 2015-16 Requested
EXPENDITURES BY FUND			
Restricted Fund	0	649,600	1,318,500
TOTAL EXPENDITURES BY FUND	0	649,600	1,318,500
EXPENDITURE CATEGORY			
<u>Personnel Cost</u>			
E111 Regular Salaries & Wages	0	149,900	301,700
E121 Employer FICA	0	11,500	23,100
E122 Employer Retirement	0	24,000	48,300
E123 Health Insurance	0	10,500	21,200
E124 Life Insurance	0	500	900
Subtotal Salaries & Fringes	0	196,400	395,200
Total Personnel Cost	0	196,400	395,200
<u>Operating Expenses</u>			
E250 Miscellaneous Services	0	175,400	351,700
E320 Supplies	0	87,700	175,900
Total Operating Expenses	0	263,100	527,600
<u>Grants/Loans/Benefits</u>			
E410 Grants	0	43,900	102,600
Total Grants/Loans/Benefits	0	43,900	102,600
<u>Capital Outlay</u>			
E601 Furniture, Fixtures & Ofc. Equip.	0	58,500	117,200
E607 Library Books	0	87,700	175,900
Total Capital Outlay	0	146,200	293,100
TOTAL EXPENDITURES	0	649,600	1,318,500

AGENCY BUDGET REQUEST KENTUCKY STATE UNIVERSITY

OVERVIEW REPORT

The Biennium 2014-2016 Budget Recommendation of the Kentucky Council on Post Secondary Education was approved on November 7, 2013. The CPE budget recommendation included funding requests for all Kentucky higher education institutions for continuing operations and for strategic investments in statewide priority areas. The major components for Kentucky State University are summarized in the following narrative:

- **Base Funding** – The biennium recommendation includes base adjustment to maintain operations. KSU’s request is an adjustment in Restricted funds for \$649,600 (2014-15) and \$668,900 (2015-16) in support of continuing operations. The total request for Continuing Operations is \$1,318,500 over the biennium.
- **Strategic Investments** – These are investment funds intended to produce strategic returns to the state in terms of improving College and Career Readiness, Performance Funding (Degree Production) and KSU Land Grant Mission Funds.

KSU proposes using the State funds to support College and Career Readiness programs and conducting summer programs focused on students with intended majors in Education to work specifically with their preparation in reading, writing and mathematics, prior to college enrollment. The total request for College and Career readiness is \$659,400 (2014-15) and \$659,400 (2015-16).

KSU proposes using the State funds for Performance Funding (Degree Production) to expand its counseling/advising activities to students. The focus will be on ensuring that student’s graduation chances are enhanced by the following assistance from the university: a) ensuring students are taking the required courses for graduation in an efficient manner, b) assisting students where they have encountered problems and work with them on solutions, c) assist students to navigate the bureaucracies faced to graduation and d) analyze student trends so that KSU can be proactive to effect positive results relative to graduation. The total for Performance Funding (Degree Production) is \$162,500 (2014-15) and \$162,500 (2015-16).

KSU proposes using the State funds for Land Grant Mission Funds to continue to conduct research projects relevant to the needs of the community. Students are involved in these research programs to enhance their academic curriculum obtained through hands-on training and experiential learning in the laboratory and in the field. Students receive close mentoring engagement that provides opportunities for their professional development where they participate in scientific oral and poster competitions. Research engagement also prepares students in developing their analytical capability and encourages them to develop scientific paper, making them competitive in this field. The total for Land Grant Mission Funds is \$152,700 (2014-15) and \$305,400 (2015-16).

2014-2016 Kentucky Branch Budget
Total Request: Financial Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD C1/C2

Agency: Postsecondary Education Institutions

Appropriation: Kentucky State University

Governmental Branch: Executive Branch
 Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budgeted	FY 2014-15 Requested	FY 2015-16 Requested
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	24,660,000	23,537,400	23,537,400	24,512,000	24,664,700
Total General Fund	<u>24,660,000</u>	<u>23,537,400</u>	<u>23,537,400</u>	<u>24,512,000</u>	<u>24,664,700</u>
Restricted Funds					
Current Receipts	28,890,996	28,365,021	32,826,900	33,476,500	34,145,400
Total Restricted Funds	<u>28,890,996</u>	<u>28,365,021</u>	<u>32,826,900</u>	<u>33,476,500</u>	<u>34,145,400</u>
Federal Funds					
Current Receipts	22,570,500	19,584,974	19,844,700	19,844,700	19,844,700
Total Federal Funds	<u>22,570,500</u>	<u>19,584,974</u>	<u>19,844,700</u>	<u>19,844,700</u>	<u>19,844,700</u>
TOTAL SOURCE OF FUNDS	<u>76,121,496</u>	<u>71,487,395</u>	<u>76,209,000</u>	<u>77,833,200</u>	<u>78,654,800</u>
EXPENDITURES BY CLASS					
Personnel Costs	41,167,347	41,290,017	44,143,100	45,281,200	45,627,500
Operating Expenses	19,425,066	17,010,727	16,975,000	17,271,000	17,540,700
Grants Loans Benefits	9,218,639	8,254,844	8,920,600	8,964,500	9,023,200
Capital Outlay	6,310,444	4,931,807	6,170,300	6,316,500	6,463,400
TOTAL EXPENDITURES BY CLASS	<u>76,121,496</u>	<u>71,487,395</u>	<u>76,209,000</u>	<u>77,833,200</u>	<u>78,654,800</u>
EXPENDITURES BY FUND SOURCE					
General Fund	24,660,000	23,537,400	23,537,400	24,512,000	24,664,700
Restricted Funds	28,890,996	28,365,021	32,826,900	33,476,500	34,145,400
Federal Funds	22,570,500	19,584,974	19,844,700	19,844,700	19,844,700
TOTAL EXPENDITURES BY FUND	<u>76,121,496</u>	<u>71,487,395</u>	<u>76,209,000</u>	<u>77,833,200</u>	<u>78,654,800</u>
EXPENDITURES BY UNIT					
Academic Support	4,689,621	3,647,494	4,204,600	4,284,300	4,324,700
Auxilliary Enterprises	6,208,367	6,042,924	6,409,900	6,409,900	6,409,900
Institutional Support	13,647,691	10,939,790	12,601,000	13,034,200	13,250,800
Instruction	15,025,596	14,350,837	14,204,200	14,708,300	14,961,300
Operation and Maintenance of Plant	3,939,109	6,846,094	6,541,200	6,755,600	6,862,900
Public Service	6,194,395	5,707,320	6,383,200	6,466,100	6,512,700
Research	8,349,992	6,581,590	4,868,800	4,937,900	4,974,100
Scholarships and Fellowships	10,112,229	9,180,930	13,079,500	13,079,500	13,079,500
Student Services	7,954,496	8,190,416	7,916,600	8,157,400	8,278,900
TOTAL EXPENDITURES BY UNIT	<u>76,121,496</u>	<u>71,487,395</u>	<u>76,209,000</u>	<u>77,833,200</u>	<u>78,654,800</u>

2014-2016 Kentucky Branch Budget
Total Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD C-3

Agency: Postsecondary Education Institutions

Appropriation: Kentucky State University

Program/Service Unit:

Governmental Branch: Executive Branch

Sub Program:

Cabinet: Postsecondary Education

Posting Unit:

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budgeted	FY 2014-15 Requested	FY 2015-16 Requested
EXPENDITURES BY FUND SOURCE					
General Fund	24,660,000	23,537,400	23,537,400	24,512,000	24,664,700
Restricted Fund	28,890,996	28,365,021	32,826,900	33,476,500	34,145,400
Federal Fund	22,570,500	19,584,974	19,844,700	19,844,700	19,844,700
TOTAL EXPENDITURES BY FUND	<u>76,121,496</u>	<u>71,487,395</u>	<u>76,209,000</u>	<u>77,833,200</u>	<u>78,654,800</u>
EXPENDITURE CATEGORY					
<u>Personnel Cost</u>					
E111 Regular Salaries & Wages	29,244,846	29,202,882	30,693,500	31,306,800	31,531,200
E121 Employer FICA	1,907,792	1,874,593	1,964,400	2,011,100	2,028,200
E122 Employer Retirement	4,104,584	4,242,491	5,243,500	5,341,700	5,377,600
E123 Health Insurance	2,684,378	2,618,642	2,645,800	2,688,700	2,704,500
E124 Life Insurance	53,153	42,981	45,700	47,600	48,200
Other Fringe Benefits	0	99,746	0	3,100	3,600
Subtotal Salaries & Fringes	37,994,753	38,081,335	40,592,900	41,399,000	41,693,300
E141 Legal Services	82,992	50,903	98,700	98,700	98,700
Other Professional Services Contracts	3,089,602	3,157,779	3,451,500	3,783,500	3,835,500
Total Personnel Cost	<u>41,167,347</u>	<u>41,290,017</u>	<u>44,143,100</u>	<u>45,281,200</u>	<u>45,627,500</u>
<u>Operating Expenses</u>					
E210 Utilities & Heating Fuels	2,099,426	2,190,305	2,021,600	2,021,600	2,021,600
E230 Maintenance & Repairs	356,502	411,799	575,100	575,100	575,100
E240 Postage & Related Services	569,952	380,600	408,100	408,100	408,100
E250 Miscellaneous Services	3,867,683	4,133,195	3,451,500	3,626,900	3,803,200
E320 Supplies	2,820,491	2,573,288	2,982,600	3,070,300	3,158,500
E360 Travel Exp and Exp Allowance	1,786,198	1,848,075	1,311,300	1,344,200	1,349,400
E370 Miscellaneous Commodities	1,192,509	1,647,216	1,215,800	1,215,800	1,215,800
E508 Indirect Operating Expenses	252,152	367,876	894,400	894,400	894,400
Non-Breakdown Operating	6,480,153	3,458,373	4,114,600	4,114,600	4,114,600
Total Operating Expenses	<u>19,425,066</u>	<u>17,010,727</u>	<u>16,975,000</u>	<u>17,271,000</u>	<u>17,540,700</u>
<u>Grants/Loans/Benefits</u>					
E410 Grants	9,218,639	8,254,844	8,920,600	8,964,500	9,023,200
Total Grants/Loans/Benefits	<u>9,218,639</u>	<u>8,254,844</u>	<u>8,920,600</u>	<u>8,964,500</u>	<u>9,023,200</u>
<u>Capital Outlay</u>					
E601 Furniture, Fixtures & Ofc. Equip.	0	13,407	603,100	661,600	720,300
E605 Motor Vehicles	110,510	560,861	119,400	119,400	119,400
E606 Buildings/Fixed Equipment	508,299	52,522	326,800	326,800	326,800
E607 Library Books	84,236	29,870	66,000	153,700	241,900
E609 Other Capital Outlay	5,607,399	4,275,147	5,055,000	5,055,000	5,055,000
Total Capital Outlay	<u>6,310,444</u>	<u>4,931,807</u>	<u>6,170,300</u>	<u>6,316,500</u>	<u>6,463,400</u>
TOTAL EXPENDITURES	<u>76,121,496</u>	<u>71,487,395</u>	<u>76,209,000</u>	<u>77,833,200</u>	<u>78,654,800</u>

**2014-2016 Kentucky Branch Budget
Total Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100**

OPERATING BUDGET RECORD C5 Agency: Postsecondary Education Institutions
 Governmental Branch: Executive Branch Appropriation: Kentucky State University
 Cabinet: Postsecondary Education Program/Service Unit:
 Sub Program:
 Posting Unit:

Personnel Budget by Source of Funds	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budgeted	FY 2014-15 Requested	FY 2015-16 Requested
Number of Positions					
Full Time Positions					
Filled	451	555	526	526	526
Use for A5/B5 Cost Rows	0	0	0	11	15
Vacant	45	40	70	0	0
Total Full Time Positions	496	595	596	537	541
Part Time Positions					
Filled	25	21	32	32	32
Vacant	20	26	12	0	0
Total Part Time Positions	45	47	44	32	32

GRAND TOTAL

1. Number of Positions

Filled	476	576	558	558	558
Vacant	65	66	82	0	0
Total Funds	541	642	640	558	558

2. Source of Funds (\$)

General Fd Cost of Positions	13,083,525	13,113,340	13,605,500	13,605,500	13,605,500
Restricted Fds Cost of Positions	17,905,842	17,946,645	19,702,500	19,702,500	19,702,500
Federal Fds. Cost of Positions	7,005,388	7,021,352	7,284,900	7,284,900	7,284,900
Total Funds	37,994,755	38,081,337	40,592,900	40,592,900	40,592,900

2014-2016 Kentucky Branch Budget
Capital Budget Request: Project Summary Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-01

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University

SUMMARY BY FUND SOURCE			FY 2013-14 Requested	FY 2014-15 Requested	FY 2015-16 Requested	Total Requested
Restricted Funds			0	351,641,000	0	351,641,000
Agency Bonds			0	18,957,000	0	18,957,000
Federal Funds			0	20,811,000	0	20,811,000
Other - Third Party Financing			0	89,350,000	0	89,350,000
TOTAL EXPENDITURES BY UNIT			0	480,759,000	0	480,759,000
1	435U14C233	E2 Renovate & Expand Betty White Nursing Building			Construction	
		Restricted Funds	0	9,028,000	0	9,028,000
Total E2 Renovate & Expand Betty White Nursing Building			0	9,028,000	0	9,028,000
2	435U14C258	E2 Build Central Boiler Plant & Replace Aging Dist			Construction	
		Restricted Funds	0	46,382,000	0	46,382,000
Total E2 Build Central Boiler Plant & Replace Aging Dist			0	46,382,000	0	46,382,000
3	435U14C235	E1 Roof Repair & Replacement Pool 2014			Construction	
		Restricted Funds	0	3,375,000	0	3,375,000
Total E1 Roof Repair & Replacement Pool 2014			0	3,375,000	0	3,375,000
4	435U14C251	E2 Construct Business & Technology Center			Construction	
		Restricted Funds	0	31,528,000	0	31,528,000
Total E2 Construct Business & Technology Center			0	31,528,000	0	31,528,000
5	435U14C243	E2 Construct Classrooms/Performing Arts Center			Construction	
		Restricted Funds	0	96,034,000	0	96,034,000
Total E2 Construct Classrooms/Performing Arts Center			0	96,034,000	0	96,034,000
6	435U14C252	E3 Upgrade Information Technology Infrastructure			Information Technology System	
		Restricted Funds	0	6,261,000	0	6,261,000
Total E3 Upgrade Information Technology Infrastructure			0	6,261,000	0	6,261,000
7	435U14C244	E2 Renovate or Replace Bradford Hall			Construction	
		Restricted Funds	0	27,266,000	0	27,266,000
Total E2 Renovate or Replace Bradford Hall			0	27,266,000	0	27,266,000
8	435U14C231	E1 Renovate Jackson Hall, Phase II			Construction	
		Restricted Funds	0	5,628,000	0	5,628,000
Total E1 Renovate Jackson Hall, Phase II			0	5,628,000	0	5,628,000
9	435U14C256	E1 Renovate Central Computing Facility, Carroll ASB			Construction	
		Restricted Funds	0	10,673,000	0	10,673,000
Total E1 Renovate Central Computing Facility, Carroll ASB			0	10,673,000	0	10,673,000
10	435U14C253	E3 Upgrade Computers Campus Wide			Information Technology System	
		Restricted Funds	0	1,208,000	0	1,208,000
Total E3 Upgrade Computers Campus Wide			0	1,208,000	0	1,208,000
11	435U14C257	E1 Renovate Open Computer Lab In Hill Student Ctr			Construction	
		Restricted Funds	0	5,389,000	0	5,389,000
Total E1 Renovate Open Computer Lab In Hill Student Ctr			0	5,389,000	0	5,389,000
12	435U14C254	E3 Integrated Digital Campus			Information Technology System	
		Restricted Funds	0	11,450,000	0	11,450,000
Total E3 Integrated Digital Campus			0	11,450,000	0	11,450,000

2014-2016 Kentucky Branch Budget
Capital Budget Request: Project Summary Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-01

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University

SUMMARY BY FUND SOURCE			FY 2013-14 Requested	FY 2014-15 Requested	FY 2015-16 Requested	Total Requested
13	435U14C245	E2 Develop Bicycle/Pedestrian Trail			Construction	
		Restricted Funds	0	1,025,000	0	1,025,000
Total E2 Develop Bicycle/Pedestrian Trail			0	1,025,000	0	1,025,000
14	435U14C241	E1 Capital Renewal & Maintenance Projects Pool 2014			Construction	
		Restricted Funds	0	1,460,000	0	1,460,000
Total E1 Capital Renewal & Maintenance Projects Pool 2014			0	1,460,000	0	1,460,000
15	435U14C238	E2 Construct Hill Student Center Addition Phase II			Construction	
		Restricted Funds	0	15,822,000	0	15,822,000
Total E2 Construct Hill Student Center Addition Phase II			0	15,822,000	0	15,822,000
16	435U14C232	E2 Create Pedestrian Mall Hathaway Hall - Hume Hall			Construction	
		Restricted Funds	0	1,125,000	0	1,125,000
Total E2 Create Pedestrian Mall Hathaway Hall - Hume Hall			0	1,125,000	0	1,125,000
17	435U14C255	E3 Expand Emergency Notification System			Information Technology System	
		Restricted Funds	0	4,580,000	0	4,580,000
Total E3 Expand Emergency Notification System			0	4,580,000	0	4,580,000
18	435U14C250	E2 Renovate Blazer Library			Construction	
		Restricted Funds	0	25,966,000	0	25,966,000
Total E2 Renovate Blazer Library			0	25,966,000	0	25,966,000
19	435U14C237	E1 Improve Campus Landscape & Signage			Construction	
		Restricted Funds	0	906,000	0	906,000
Total E1 Improve Campus Landscape & Signage			0	906,000	0	906,000
20	435U14C249	E1 Renovate Carroll Academic Services Bldg.			Construction	
		Restricted Funds	0	41,229,000	0	41,229,000
Total E1 Renovate Carroll Academic Services Bldg.			0	41,229,000	0	41,229,000
21	435U14C259	E1 Life Safety Upgrade Pool 2014			Construction	
		Restricted Funds	0	1,363,000	0	1,363,000
Total E1 Life Safety Upgrade Pool 2014			0	1,363,000	0	1,363,000
22	435U14C247	E2 Replace Alumni House			Construction	
		Restricted Funds	0	1,241,000	0	1,241,000
Total E2 Replace Alumni House			0	1,241,000	0	1,241,000
23	435U14C242	E2 Acquire Land/Campus Master Plan 2014			Construction	
		Restricted Funds	0	1,000,000	0	1,000,000
		Federal Funds	0	1,000,000	0	1,000,000
Total E2 Acquire Land/Campus Master Plan 2014			0	2,000,000	0	2,000,000
24	435U14C240	E1 Athletics Project Pool 2014			Construction	
		Restricted Funds	0	1,702,000	0	1,702,000
Total E1 Athletics Project Pool 2014			0	1,702,000	0	1,702,000
25	435U14C236	E2 Construct Aquaculture Academic Research Facil			Construction	
		Federal Funds	0	7,443,000	0	7,443,000
Total E2 Construct Aquaculture Academic Research Facil			0	7,443,000	0	7,443,000

2014-2016 Kentucky Branch Budget
Capital Budget Request: Project Summary Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-01

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University

SUMMARY BY FUND SOURCE			FY 2013-14 Requested	FY 2014-15 Requested	FY 2015-16 Requested	Total Requested
26	435U14C260	E2 Construct Athletic Sport Complex		Construction		
		Agency Bonds	0	5,487,000	0	5,487,000
Total E2 Construct Athletic Sport Complex			0	5,487,000	0	5,487,000
27	435U14C239	E2 Construct New Residence Hall		Construction		
		Other - Third Party Financing	0	52,762,000	0	52,762,000
Total E2 Construct New Residence Hall			0	52,762,000	0	52,762,000
28	435U14C234	E2 Construct Parking Structure		Construction		
		Agency Bonds	0	13,470,000	0	13,470,000
Total E2 Construct Parking Structure			0	13,470,000	0	13,470,000
29	435U14C246	E2 Construct Retail Space/Hotel on E.Main & Douglas		Construction		
		Other - Third Party Financing	0	36,588,000	0	36,588,000
Total E2 Construct Retail Space/Hotel on E.Main & Douglas			0	36,588,000	0	36,588,000
30	435U14C248	E1 Renovate Atwood Ag Research Building		Construction		
		Federal Funds	0	12,368,000	0	12,368,000
Total E1 Renovate Atwood Ag Research Building			0	12,368,000	0	12,368,000
			0	0	0	0
			0	0	0	0
			Grand Total			480,759,000

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Renovate & Expand Betty White Nursing Building
KBUD Project Number: 435U14C233

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	1	1

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Existing/Expansion

Project Description

Additional/Description Justification

Project Introduction

This project supports HB 1 goals and the public agenda by getting more students graduated so that their subsequent employment in the Commonwealth will have a positive impact on the region and will fuel the economy. More students is synonymous with higher enrollment and retention. These are directly related to the quality of the learning environment. This renovation will improve the teaching and learning environment in such a way as to attract new students and retain them. This is also the primary goal of the institution and is consistent with the mission.

Project Detail and Relevance

This project directly supports HB 1 goals, the public agenda, and statewide economic development goals. This facility will house programs that will offer a specific benefit to the local economy. Betty White Nursing Building directly supports the workforce development of the Commonwealth, specifically in support of filling the void in the current nursing shortage in the region. This workforce development has direct impact on economic development initiatives in targeted service county areas. As stated in the KSU Campus Action Plan in response to the question: "Are more Kentuckian's ready for post-secondary education?"- academic support programs targeted toward preparing high school and non-traditional students for success in KSU's nursing program are housed in this facility.

In response to the question: "Do more Kentuckians have certificates and degrees?"- the nursing undergraduate and graduate programs are successful and currently exceed the facility's classroom capacity. There is a waiting list to get accepted into these degree programs. The current pass rate for exams is 100% for nursing licensing. The facility space shortage is the only obstacle to increasing enrollment in this degree program. Academic and support staff in this facility work in collaboration to continue to:

–Create other types of certificates (such as the Certified Public Manager) and degrees that fit the needs of today's student and job market. In collaboration with KCTCS, develop and promote new certificate and diploma level courses offered as community-based programs throughout the region;

–Work with business, economic, and civic leaders in the area to offer a special baccalaureate degree-completion program to employees who have associate degrees or equivalent semester hours (i.e., 53-60 credit hours);

–Develop alternative delivery formats to provide more evening, weekend, and online courses and expand access to KSU online services;

–Target minority students and develop academic support programs that increase their successful completion of the requirements for a degree;

–Retool the enrollment and retention management system to recruit more students, retain those students, and move them toward graduation.

In response to the question: "Are college graduates prepared for life and work in Kentucky?"- through faculty and staff collaboration

2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Renovate & Expand Betty White Nursing Building
KBUD Project Number: 435U14C233

in the Betty White Nursing Building and as evidenced by the success of student licensing pass rates, opportunities are being identified for increased involvement by KSU students in university activities that provide meaningful opportunities for practical application of student coursework through activities such as service learning and internships; as well as expanding current service learning and community service opportunities so they become a more significant component of student performance. On-going improvements in these areas have a direct impact on graduating student's ability to succeed in the workforce of the Commonwealth.

The School of Nursing provides two accredited nursing programs; a pre-licensure, Associates Degree in Nursing and a RN-BSN program for registered nurses. Program Accreditation has been received since 1973 for the Associate Degree in Nursing and the RN-BSN Nursing Program since Spring 2006. Nursing (Associate & Bachelor) freshmen enrollment has risen over the past five years. Fall 2003 freshman enrollment was 34, Fall 2004 it was 44, Fall 2005 again 44, Fall 2006 increased to 62 and Fall 2007 it increase to 86. The 5 Yr Change (2003-2007) was 153%. Undergraduate Enrollment in Nursing Associate was 175 Fall 2003, 226 Fall 2004, 217 Fall 2005, 251 Fall 2006, 292 Fall 2007; a 67% 5 Yr Change (2003-2007).

Undergraduate Enrollment in Nursing Bachelor was 25 Fall 2003, 14 Fall 2004, 35 Fall 2005, 36 Fall 2006, 29 Fall 2007; a 16% 5 Yr Change (2003-2007).

In response to the question: "Are Kentucky's people, communities, and economy benefiting?"- the nursing degree programs both have a direct impact on the local economy. Specific outreach programs are being developed to assist in attracting students who can enter the work force to help ease the pressure in the health fields resulting from the nursing shortage.

Increases in KSU's ability to graduate more nursing students helps to stimulate the economic development for the region, while serving the needs of the community. KSU's Action Plan indicates efforts of being stewards in offering education services to meet the economic and community needs of the designated service area and beyond. The current and enhanced plans for this facility will have an impact on the local economy in support of the community by attracting and graduating more students to serve the specific health care needs of the community. And finally, the specialized nature of this facility potentially has the ability to offer specific benefits for outreach and assistance for the local and State governmental community.

Academic research programs will offer assistance to the County and state governmental officials in their efforts to lure new industries to the region and state. This assistance may take the form of developing relevant training for the particular industry.

This project supports the institution's mission and is a high institutional priority.

--Life Safety Issues, Government mandates, or Security Concerns - This project will upgrade systems that will increase efficiencies with regard to energy usage and utilities. ADA, fire suppression and alarm upgrades will be completed to meet current regulatory conditions. This project will also replace failed systems, including HVAC piping that has corroded and damaged exterior soffits that pose a hazard to pedestrians.

--Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - N/A

--Project Measurements - This project has been properly developed and scoped with input from the academic sector as well as through our independent space utilization analysis that resulted in recommendations for pre-program development. In addition, construction of new space may result in freeing up space for additional nursing programs, as an existing function within the facility (Student Health Services) may be able to vacate the building.

The renovation of this facility will have a direct impact on the university's deferred maintenance backlog. It will significantly reduce the capital renewal and maintenance burden that would otherwise have to be done for this facility. The building's systems have exceeded their useful life and are in need of replacement, rather than repair. A full renovation would eliminate the need for several minor projects for repair and would provide a holistic approach for addressing maintenance and renewal which is more economically feasible than piecemeal repairs.

The available space in the existing facility is inadequate and not well designed for the needs that are required by the Nursing program. This project would provide adequate program space by means of the addition and the renovation of existing space to serve the administrative and academic needs of the program. This project will improve the quality of education by broadening a successful and growing program.

The purpose of this project is to support the instruction component of the Nursing program. New architectural finishes, new lighting and a new HVAC system are necessary. The existing facility is on the University's central utility system. The addition would also be on the central system. Internally, HVAC is supplied through fan coil units. The facility will be

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Renovate & Expand Betty White Nursing Building
KBUD Project Number: 435U14C233
 heated and air conditioned with coal/electricity.

The facility is to be equipped with the latest technology and state-of-the-art equipment and furnishings. A communication network will provide instant tie-in with other learning centers to support program requirements and reduce travel needs.

The existing facility supports the University's Nursing program. The additional space will be an extension of that program to meet enrollment projections of the growing program. The new facility will be 19,800 GSF.

Space Summary

Use	Current	Exp/Add/Alter	Renov	Classroom	.....
0.....	1,000.....	0			
Class Lab (200 -	.....1,590.....	2,000.....	1,590		
Office Fac/Admin(300).....	2,760.....	2,200.....	2,760		
Health Care(850).....	850.....	200.....	850		
General Use	.....1,560.....	1,560	Nonassignable.....	5,200.....	4,000.....3,640

Total Gross Sq Footage...10,400.....9,400.....10,400

--Site - The proposed site location is on the North Campus adjacent to the existing facility.

--Prior Planning and/or Design - The Betty White Nursing Building was one of the seven facilities on campus that was selected for further assessment in the VFA Facility Condition Assessment & Space Study Project. The report noted: "The space does not appear to meet the current demand for the Nursing program. The Nursing labs do not have up-to-date bed units and mannequins. There are two beds per room and this seems inefficient for today's instructional methods as this is the old infirmary ward setup." The report concludes that the Nursing program would be better off with a new building or a completely renovated facility." KSU 2008 Master Plan estimated construction cost at \$311.31.

--Relationship to Other Prior Projects(s) - N/A

--Economic Development Impact - Although it can not be quantified at this time, the connection that this project has to HB1 goals and the public agenda as it relates to increasing high quality opportunities for students to receive an education that ultimately leads to better paying jobs in the state means that there is an economic impact resulting from providing improved facilities that attract more students. More specifically, the State has a shortage of qualified nursing professionals. Our Nursing Program graduated 41 Associates Degree in Nursing (RN Training) and 8 RN-BSN Nursing Bachelor Degree (Post RN) students in 2007.

Growth of KSU's program requires a larger facility, as well as one that supports the latest technologies in teaching strategies and for equipment needed by health care professionals. This renovation would address this and would help to meet the demand that the Commonwealth has for quality health care professionals.

Project Budget

The original cost estimate for this project was \$4,900,000. The 2006 General Assembly authorized the project (which was later vetoed) as a state-bond project at the \$4,900,000 scope. The cost estimate was adjusted based on inflation and the current bidding climate, and the revised estimate is \$7,825,000. The revised estimate has been confirmed by the Ky Division of Engineering.

Existing Facility

Betty White Health Center (10,400 gsf) is used as the University health center and nursing program clinical classroom space and office space. The facility is in fair condition and is in need of upgrades and programmatic renovation to provide better functioning space.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014 2010-2012 2008-2010 2006-2008 1996-19

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
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**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Renovate & Expand Betty White Nursing Building
KBUD Project Number: 435U14C233

Restricted Funds	0	9,028,000	0	9,028,000
Total Funds	0	9,028,000	0	9,028,000

Cost Elements

Site Survey/Preparation	0	17,000	0	17,000
Project Design	0	675,000	0	675,000
Movable Equipment/Furniture	0	327,000	0	327,000
Contingency Expense	0	1,135,000	0	1,135,000
Construction Costs	0	6,874,000	0	6,874,000
Total Costs	0	9,028,000	0	9,028,000

Completion Date: 08 / 2014

Method of Procurement (Acquisitions Only):

Other

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	47,000	47,000	47,000	47,000	0
Total Costs	47,000	47,000	47,000	47,000	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 1

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Build Central Boiler Plant & Replace Aging Dist
KBUD Project Number: 435U14C258

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	2	2

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: New/Construction

Project Description

Additional/Description Justification

–Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency, KSU current coal fired boilers has been cited by the Kentucky EPA for violation of air quality. KSU continues to struggle with operating 30 year old boilers and trying to stay within KyEPA requirements.

–Project Measurements,

Construct a new central steam heating plant with central warehouse, central storage building and facilities maintenance offices on KSU campus south of US 60. The central boiler plant building will be 3,800 square feet. Attached to or adjacent to the central plant building will be a new central warehouse and maintenance office building of 15,000 Square foot. Converting the existing Jordan Boiler Plant into storage space is included in this project. Demolition of the existing old boilers will allow the existing 3,170 GSF to be used for storage. Storage is required for furniture and equipment surplus items and for temporary storage of equipment from renovated spaces. Surplus is currently stored all over the university in small spaces needed for academic program storage activities.

New steam producing coal fired boilers will be installed. The total steam production is projected to be at least 61,000 lbs per hour. The exact size of the boilers will be determined during design.

New Utility tunnel will be 6 feet x 6 feet inside dimension. New Tunnel will extend steam and chilled water piping from Hathaway Hall, 1,760 feet to the new central plant location south of US 60.

Upgrading the steam distribution system would be a phased project spread over two biennia. Phase I will replace piping in the tunnel section constructed in 1979. It will repair or replace 1,771 linear feet each of steam, condensate, pump discharge, supply chilled water piping and return chilled water piping.

Upgrading the steam distribution system Phase II will cover the section constructed in 1986. It will repair or replace 2,592 linear feet each of steam, condensate, pump discharge, chilled water supply and chilled water return piping.

Additionally the condensate pumps, insulation and pipe support brackets will be replaced. Steam supply and chilled water piping systems will be repaired with new valves, fittings, expansion joints and supports.

–Site, New building and utility tunnel system will be located on existing owned land south of US 60.

–Prior Planning and/or Design, 2008 Master Plan Update recommended relocation of Central Power Plant to south of US 60 campus to allow for future Academic growth on north campus.

–Relationship to Other Prior Projects(s), This project combines several prior projects. Combined projects from the 2010-2016 Capital Plan are those titled "Replace Boiler and Add Pollution Control" Build Centralized Boiler Plant, South Campus and Replace Aging Steam/Chilled Water Pipes, Phase I" from the 2010-2012 biennium and those titled "Construct Warehouse 2014" and "Replace Aging Steam/Chilled Water Pipes, Phase II" from the 2012-2014 biennium.

–Economic Development Impact. N/A

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Build Central Boiler Plant & Replace Aging Dist
KBUD Project Number: 435U14C258

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2014-2016 2010-2012

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Restricted Funds	0	46,382,000	0	46,382,000
Total Funds	0	46,382,000	0	46,382,000
Cost Elements				
Site Survey/Preparation	0	93,000	0	93,000
Project Design	0	3,420,000	0	3,420,000
Movable Equipment/Furniture	0	90,000	0	90,000
Contingency Expense	0	6,038,000	0	6,038,000
Construction Costs	0	36,741,000	0	36,741,000
Total Costs	0	46,382,000	0	46,382,000

Completion Date: 06 / 2016

Method of Procurement (Acquisitions Only):

Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 2

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Roof Repair & Replacement Pool 2014
KBUD Project Number: 435U14C235

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	3	3

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Multiple Project Pool

Project Description

Additional/Description Justification

--Life Safety Issues, Government mandates, or Security Concerns - N/A

--Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - N/A

--Project Measurements

-Exum Center is a 125,040 GSF
Bell Gym is 34,466 GSF

--Site - Existing facilities on the main campus.

--Prior Planning and/or Design - Preliminary roof condition assessments were performed by consulting A/E to determine the scope of work.

--Relationship to Other Prior Projects(s) - N/A

--Economic Development Impact N/A

Project Budget

Project budget was based on current estimating practices for similar project types utilizing square foot costs and maintenance cost standards. Budget cost of \$15 per sq. ft. of flat roof.

Existing Facility

Exum Center is a 125,040 GSF Physical Education facility built 1994 and includes offices, classrooms, swim pool, fitness center, racquetball courts, lockers and gym. The facility is in very good condition with the exception in of the roof.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Other

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2004-2006

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Roof Repair & Replacement Pool 2014
KBUD Project Number: 435U14C235

Restricted Funds	0	3,375,000	0	3,375,000
Total Funds	0	3,375,000	0	3,375,000

Cost Elements

Project Design	0	196,000	0	196,000
Contingency Expense	0	440,000	0	440,000
Construction Costs	0	2,739,000	0	2,739,000
Total Costs	0	3,375,000	0	3,375,000

Completion Date: 08 / 2016

Method of Procurement (Acquisitions Only):

Other

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:**

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Business & Technology Center
KBUD Project Number: 435U14C251

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	4	4

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: New/Construction

Project Description

Additional/Description Justification

The additional space for the School of Business will mean the school will be able to offer more programs in areas such as Agri-Business, Entrepreneurship, and Finance. The School of Business has out grown its present allotted space in Bradford Hall and is projected to continue to increase program size at a rate of 5 percent per year. Bradford Hall has structural issues and is recommended for "major renovation and assign to a new use or demolition" in the VFA Facility Condition Report.

This will be a 65,200 square feet 4 story building with 12 large classrooms, 5 medium size classrooms, 5 small seminar rooms, two computer labs and three 160 person auditoriums. It is further recommended in the KSU Master Plan, that this building feature a lower level parking structure, accessible from East Main Street, retail space on its street level floor and a small short term parking lot off E. Main St. The architectural character should build on the existing architecture of the new Young Hall dormitory to the east and utilize similar materials such as brick and glass. The new building should also employ some of the vocabulary of the north campus, including less reflective, more transparent glass.

Assessment and Space Study Report.

Project Measurements: 65,200 sf

Computer Rooms -----	1,800
Auditorium & Green Rooms -----	15,360
Offices -----	4,000
Classrooms -----	17,900
Meeting -----	1,200
Storage, file rooms -----	7,200
General use, prefunction, sound rooms -----	6,873
General space & Circulation (20%) -----	10,867

Site: The new building would be constructed on the South Campus according to the Master Plan location.

Economic Development Impact: Economic Development Replacement space for the School of Business will significantly contribute to and improve the image of the School of Business and KSU. A strong and viable business program on campus will support state and local economic development.

Prior Planning and/or Design: The VFA Facility Condition Assessment and Space Study stated that the space for the Business School was "substandard" and recommended a new facility for the School of Business. KSU Master Plan Update which completed in 2008 recommended this facility.

Economic Development: Replacement space for the School of Business will significantly contribute to and improve the image of the school of business and KSU. A strong and viable business program on campus will support state and local government.

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Business & Technology Center
KBUD Project Number: 435U14C251

Project Budget

Private consultant and in-house estimate based on projected square footage requirements. Construction estimate is based on \$380 per square foot.

Existing Facility

The proposed 65,200 square foot building will be a new structure to replace part of existing Bradford Hall which is currently housing the business school along with the Fine Arts Program. Bradford Hall has limited space, is functionally obsolete, and has major structural problems resulting from failing foundation.

Program Relocation

The School of Business is presently housed in Bradford Hall. Bradford Hall is scheduled for major renovation and change of use.

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014 2010-2012 2008-2010 2006-2008 2004-2006

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Restricted Funds	0	31,528,000	0	31,528,000
Total Funds	0	31,528,000	0	31,528,000
Cost Elements				
Site Survey/Preparation	0	53,000	0	53,000
Project Design	0	2,037,000	0	2,037,000
Movable Equipment/Furniture	0	1,481,000	0	1,481,000
Contingency Expense	0	3,919,000	0	3,919,000
Construction Costs	0	24,038,000	0	24,038,000
Total Costs	0	31,528,000	0	31,528,000

Completion Date: 05 / 2014

Method of Procurement (Acquisitions Only):

Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	217,300	217,300	217,300	217,300	0
Total Costs	217,300	217,300	217,300	217,300	0

Cost Element

	0	0	0	0	0
Total Expenditures	0	0	0	0	0

Percent of Impact on Operating Budget for Programmatic Expenses? 0

Operating Budget Priority

Cabinet: **Agency:** 4

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Classrooms/Performing Arts Center
KBUD Project Number: 435U14C243

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	5	5

PROJECT DOCUMENTATION

Location (County): Franklin
Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type:

Project Description

Additional/Description Justification

-- Citation, Order, Agreement with State or Federal Courts or Regulatory Agency - N/A

-- Project Measurements - The building will be three floors containing a total of 190,542 sf. This facility will be a beacon to the Frankfort community of the increa

Project Budget

The project budget was calculated using current estimating practices by an architectural firm. Fees, Survey, contingency, Bid Cost, Equipment and Furniture were added at a 20% markup for new construction.

Existing Facility

This project will replace Bradford Hall. Bradford Hall was originally constructed in 1964 as one of three primary academic facilities on the KSU campus. It is located in the southeast corner of the north campus and faces East main Street(US60). The building contains approximately 63,000 square feet of classroom, office and performance-related space on two floor levels. It is the current primary home for both the Business and Performing Arts programs.

Program Relocation

The Performing Arts Program is presently located in Bradford Hall. The space in Bradford Hall will be reassigned and renovated as a Conference Center. The budget for the renovation of Bradford Hall is not included in this project. The renovation of Bradford hall is proposed in this plan under 2010-2012 and titled "Renovate or Replace Bradford Hall with a Business and Technology Conference Center".

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? No

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. _____

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	96,034,000	0	96,034,000
Total Funds	0	96,034,000	0	96,034,000
Cost Elements				
Site Survey/Preparation	0	161,000	0	161,000
Project Design	0	6,664,000	0	6,664,000
Movable Equipment/Furniture	0	2,778,000	0	2,778,000

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Classrooms/Performing Arts Center
KBUD Project Number: 435U14C243

Contingency Expense	0	12,164,000	0	12,164,000
Construction Costs	0	74,267,000	0	74,267,000
Total Costs	0	96,034,000	0	96,034,000

Completion Date: 06 / 2016

Method of Procurement (Acquisitions Only):

Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	0	638,000	638,000	638,000	0
Restricted Funds	638,000	0	0	0	0
Total Costs	638,000	638,000	638,000	638,000	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 5

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Information Technology system Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-04

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Equipment Title: E3 Upgrade Information Technology Infrastructure

KBUD Project Number: 435U14C252

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	6	6

SYSTEM PROJECT DOCUMENTATION

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Project Description

Additional/Description Justification

Both KSU's fiber network and its wireless network need to be expanded and upgraded. Wireless access is available only in a few buildings on the north part of north campus. KSU's current network topology is based on token ring methodology and construction.

In order to operate a more efficient network KSU needs to convert to a star topology which will require re-installing fiber to each building, terminating each connection at a central fiber hub.

This project also includes extending the fiber network to KSU's south campus where currently there are no fiber links. This project will also require updating the network switches and routers utilizing the next level switches. KSU also needs the capability to adjust its bandwidth based upon the application being requested. Redundant connectivity will insure neat 100% uptime for the network.

Create a campus where the network can be accessed by students, faculty, staff, alumni and visitors anywhere and anytime while on campus. This will also allow advances in information distribution that is, as technology emerges students will have the capability to access the network using handheld devices such as cell phones i-pods, i-touches, etc. The plan is to have wireless access in all campus facilities, with extended access to KSU's research farm in Franklin County.

Project Budget

In-House budget from discussions with potential vendor by KSU Computer & Information Service Department.

Project Expansion

KSU's current network topology is based on token ring methodology and construction. In order to operate a more efficient network KSU needs to convert to a star topology which will require re-installing fiber to each building, terminating each connection at a central fiber hub.

Phased Project

Universities Only: Primary Program Purpose

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes
 If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	6,261,000	0	6,261,000
Total Funds	0	6,261,000	0	6,261,000
Cost Elements				
Professional/Implementation Services	0	1,018,000	0	1,018,000
Hardware - Vendor Supplied	0	3,160,000	0	3,160,000

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Information Technology system Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-04

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Equipment Title: E3 Upgrade Information Technology Infrastructure

KBUD Project Number: 435U14C252

Other	0	2,083,000	0	2,083,000
Total Costs	0	6,261,000	0	6,261,000

Method of Procurement (Acquisitions Only): Purchase

IMPACT ON OPERATING BUDGET

Completion Date: 06 / 2014

	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Elements					
	0	0	0	0	0
Total Costs	0	0	0	0	0

Percent of Impact on Operating Budget for Programmatic Expenses? 0

Operating Budget Priority

Cabinet

Agency 6

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Renovate or Replace Bradford Hall
KBUD Project Number: 435U14C244

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	7	7

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: New/Construction

Project Description

Additional/Description Justification

Citation, Order, Agreement with State of Federal Courts or a Regulatory Agency - N/A

--Project Measurements - Has been properly developed and scoped with input from the academic sector as well as through an independent space utilization analysis of the facility, all of which have led to recommendation for pre-program development. Of particular note, is the extent of the structural issues the existing facility has faced.

The new facility will be two floors containing 63,888 Square feet of conference, seminar, office and work room space. Also, space for small business incubator will be included.

--Site - North Campus adjacent to the Hill Student Center.

-- Prior Planning and /or Design - BRAVURA Corporation, a Louisville Architecture, Planning and Urban Design firm has prepared a September 30, 2005 Study of Bradford Hall which recommends construction of a new facility as a cost effective alternative offering better long-term value than renovation/expansion.

Project Budget

Project Budget was based on current estimating practices, including approximate consideration for specialized spaces, such as theaters.

Existing Facility

Bradford Hall was built in 1965 with 63,888 sq ft. It is one of three primary academic facilities on the campus.

The facility is deteriorating and has significant structural problems; the most severe of which have been repaired though other structural problems are growing. The facility does not match programmatic needs of the Business and Music programs presently housed in the building. The VFA Facilities Assessment report puts Bradford Hall in its ten worst [buildings] list. Existing academic programs will be moved to new facilities with construction of the new "Construct Business & Technology Center" and the new "Construct Classrooms/Performing Arts Center"

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Renovate or Replace Bradford Hall
KBUD Project Number: 435U14C244

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Restricted Funds	0	27,266,000	0	27,266,000
Total Funds	0	27,266,000	0	27,266,000
Cost Elements				
Site Survey/Preparation	0	46,000	0	46,000
Project Design	0	1,743,000	0	1,743,000
Movable Equipment/Furniture	0	894,000	0	894,000
Contingency Expense	0	3,440,000	0	3,440,000
Construction Costs	0	21,143,000	0	21,143,000
Total Costs	0	27,266,000	0	27,266,000

Completion Date: 08 / 2014

Method of Procurement (Acquisitions Only):	Purchase				
IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 7

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Renovate Jackson Hall, Phase II
KBUD Project Number: 435U14C231

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	8	8

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Major Renovation

Project Description

Additional/Description Justification

Jackson Hall is a two-story building with 11,225 GSF. It is important to maintain this building since it is the most visually dominant building on the North campus and symbolic of the rich history of the University. The VFA Facility Condition Assessment & Space Study notes that adding access to the second floor of this building by elevator installation is critical to the long-term use of this facility. The study also notes: "Enhancing the public use of the building seems desirable."

With the addition of an elevator and other proposed improvements, this project will address remaining outstanding regulatory compliance issues relating to ADA, and meet energy efficiency goals established by the state. ADA and fire sprinkler and alarm upgrades will be completed to meet current regulatory conditions.

The existing HVAC system does not conform to current ASHRE standards for efficiency or health related issues. To create a healthy environment within the building, air changes per hour must be increased, fresh air supply must be directed to all occupied spaces and energy conservation measures must be implemented.

The renovation work is important to the preservation of the irreplaceable archival documents that are housed in this facility as part of the CESKA program. A new HVAC system will assure proper control of temperature and humidity. A non-damaging fire suppression system is needed to replace the existing outdated water based sprinkler system.

Renovation of this facility will have a direct impact on the University's deferred maintenance backlog. It will significantly reduce the capital renewal and maintenance burden that would otherwise have to be done for this facility. The building's systems have exceeded their useful life and are in need of replacement, rather than repair. Completion of a full renovation will eliminate the need for several minor projects and provide a holistic approach for addressing maintenance and renewal far more economically than piecemeal repairs.

This project is consistent with the University's Master Plan.

Project Budget

Project budget was based on current estimating practices for a similar project type. Fees, Contingency, Bid Cost, Equipment and Furniture were added. It is the University's understanding that the interior work would not be considered eligible for receipt of federal Historic Preservation Funds due to changes made in the 1975 renovation of Jackson Hall that affected the historical significance of the interior.

Existing Facility

Jackson Hall, built in 1887, is on the State and National Historic Registers. It is the historic "trademark" of the University. It's last major renovation was 1975. The building has 11,225 GSF. The current programmatic use of the building (Art Department and gallery, the Center of Excellence for the Study of Kentucky African Americans (CESKA), and Whitney Young Honors Program) is not optimal due to space constraints and limited accessibility. The University plans to move the Art Department and gallery to Shauntee Hall, which would provide CESKA with additional space to display its archival documents. The CESKA documents housed there comprise the most significant collection of historic African American papers in the Commonwealth. The inability to control humidity within the building jeopardizes those irreplaceable archival documents. The space as currently configured is not conducive to a quality learning experience. The facility is not ADA accessible. It is a two story brick building with partial basement and does not

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Renovate Jackson Hall, Phase II
KBUD Project Number: 435U14C231
 have an elevator.

Program Relocation

Phased Project
Universities Only: Type of Space Educational and General
Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes
 If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2010-2012 2008-2010 2006-2008

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Restricted Funds	0	5,628,000	0	5,628,000
Total Funds	0	5,628,000	0	5,628,000
Cost Elements				
Site Survey/Preparation	0	60,000	0	60,000
Project Design	0	693,000	0	693,000
Movable Equipment/Furniture	0	180,000	0	180,000
Contingency Expense	0	710,000	0	710,000
Construction Costs	0	3,985,000	0	3,985,000
Total Costs	0	5,628,000	0	5,628,000

Completion Date: 06 / 2014

Method of Procurement (Acquisitions Only):

Other

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 8

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Renovate Central Computing Facility, Carroll ASB
KBUD Project Number: 435U14C256

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	9	9

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Major Renovation

Project Description

Additional/Description Justification

--Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency N/A

--Project Measurements A New building addition to Carroll ASB with 4,000 GSF plus renovation of 3,936 Sq Feet in Carroll ASB is planned. The purpose of this project is

Project Budget

In-House budget from discussions with potential vendor by KSU Computer & Information Service Department. New Construction and Renovation cost is based on adjusted Means data.

Existing Facility

Construction on the Carroll Academic Services Building was completed in 1981. The facility consists of five floors, and has 98,271 GSF. This building houses offices for Administrative Services, Computer Services, Office of the Bursar, Admissions, Advising, Housing, Financial Aid, Student Financing and Collections, History Gallery, Accounting and the Chief Financial Officer.

The facility is also used for Public Administration classes. The Office for Employee and Organizational Development, which is a state agency also rents space (10,811 SF) in the Academic Services Building.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	10,673,000	0	10,673,000
Total Funds	0	10,673,000	0	10,673,000
Cost Elements				
Site Survey/Preparation	0	23,000	0	23,000
Project Design	0	400,000	0	400,000
Movable Equipment/Furniture	0	110,000	0	110,000

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Renovate Central Computing Facility, Carroll ASB

KBUD Project Number: 435U14C256

Contingency Expense	0	1,378,000	0	1,378,000
Other	0	5,267,000	0	5,267,000
Construction Costs	0	3,495,000	0	3,495,000
Total Costs	0	10,673,000	0	10,673,000

Completion Date: 06 / 2014

Method of Procurement (Acquisitions Only):

Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	47,000	47,000	47,000	47,000	0
Total Costs	47,000	47,000	47,000	47,000	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 9

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Information Technology system Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-04

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Equipment Title: E3 Integrated Digital Campus

KBUD Project Number: 435U14C254

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	12	12

SYSTEM PROJECT DOCUMENTATION

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Project Description

Additional/Description Justification

The purpose of the integrated digital campus is to make use of the University's network to enhance and improve services throughout the University structure. This includes all divisions, Student Affairs, Academic Affairs, External Relations, Executive Management Information Technology, University Police, Student Activities, etc.

This integrated or unified digital campus would be IP based allowing the Campus to be in a state of perpetual growth with the ability to add emerging Technologies where they would add to the infrastructure. Integrated digital Campus would entail increasing the number of IP based surveillance cameras, Purchasing and installing data leakage prevention tools and encryption software. Conducting risk assessments and implementing the recommendations, modifying KSU's PC configuration standards by including device tracking capability in the event equipment is unlawfully removed from campus. Additionally this requires continued enhancements to facility access (residence halls, academic buildings, secured areas. Expanded print services, upgrades to telecommunications, and continuous upgrades to application software.

Project Budget

In-House budget from discussions with potential vendor by KSU Computer & Information Service Department.

Project Expansion

This upgrade will enhance and improve services throughout the University structure.

Phased Project

Universities Only: Primary Program Purpose

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes
 If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Restricted Funds	0	11,450,000	0	11,450,000
Total Funds	0	11,450,000	0	11,450,000

Cost Elements

Professional/Implementation Services	0	3,435,000	0	3,435,000
Hardware - Vendor Supplied	0	5,725,000	0	5,725,000
Software - Vendor Supplied	0	1,145,000	0	1,145,000
Other	0	1,145,000	0	1,145,000
Total Costs	0	11,450,000	0	11,450,000

Purchase

2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Information Technology system Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-04

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Equipment Title: E3 Upgrade Computers Campus Wide
KBUD Project Number: 435U14C253

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	10	10

SYSTEM PROJECT DOCUMENTATION

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:
 eMars Project Number (Agency, Fund):
 New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Project Description

Additional/Description Justification

New PC's are required to position the University to have the capability to operate the latest operating system and application upgrades from our primary vendor Microsoft. The current PC's on campus were installed in 2006 and are reaching there end-of-life cycle. With the current technology PC's needs to be replenished every three years. During our last upgrade in 2006 we only upgraded 400 units. A total of 1,000 PC's are needed to accommodate all faculty staff and computer labs

Project Budget

In-House budget from discussions with potential vendor by KSU Computer & Information Service Department.

Project Expansion

Curent PC's in offices and labs are 4 or more years old

Phased Project

Universities Only: Primary Program Purpose

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes
 If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Restricted Funds	0	1,208,000	0	1,208,000
Total Funds	0	1,208,000	0	1,208,000

Cost Elements

Professional/Implementation Services	0	63,000	0	63,000
Hardware - Vendor Supplied	0	1,145,000	0	1,145,000
Total Costs	0	1,208,000	0	1,208,000

Method of Procurement (Acquisitions Only): Purchase

IMPACT ON OPERATING BUDGET

Completion Date: 06 / 2014	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source	0	0	0	0	0
Total Costs	0	0	0	0	0

2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Information Technology system Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-04

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Equipment Title: E3 Upgrade Computers Campus Wide

KBUD Project Number: 435U14C253

Cost Elements	0	0	0	0	0
Total Costs	0	0	0	0	0

Percent of Impact on Operating Budget for Programmatic Expenses? 0

Operating Budget Priority

Cabinet

Agency 10

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Renovate Open Computer Lab in Hill Student Ctr
KBUD Project Number: 435U14C257

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	11	11

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Major Renovation

Project Description

Additional/Description Justification

Create a contemporary study area for students that will include upgrading the current computer lab facility by upgrading the furniture, computers and adding more for student development. Additionally, convert the current game room space into a state of the art multipurpose area where students will have a print center, study rooms for group study, wireless capability, projection units for presentations tutoring. The two areas will merge into one facility called KSU Tech Commons.

Project Budget

In-House budget from discussions with potential vendor by KSU Computer & Information Service Department.

Existing Facility

Hill Student Center constructed in 1971 with 44,151 GSF and Underwood Cafeteria Addition constructed in 1984 with 41,700 GSF were connected into one facility under the Student Center renovation in 2003. The existing computer lab will be expanded to 5762 square feet.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? No

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	5,389,000	0	5,389,000
Total Funds	0	5,389,000	0	5,389,000
Cost Elements				
Project Design	0	134,000	0	134,000
Movable Equipment/Furniture	0	121,000	0	121,000
Contingency Expense	0	687,000	0	687,000
Other	0	2,863,000	0	2,863,000
Construction Costs	0	1,584,000	0	1,584,000
Total Costs	0	5,389,000	0	5,389,000

Completion Date: 05 / 2014

**2014-2016 Kentucky Branch Budget
 Capital Budget Request: Capital Project Record
 All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Renovate Open Computer Lab In Hill Student Ctr
KBUD Project Number: 435U14C257

Method of Procurement (Acquisitions Only): Purchase
IMPACT ON OPERATING BUDGET

	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			
Operating Budget Priority					
Cabinet:		Agency:	11		

**2014-2016 Kentucky Branch Budget
 Capital Budget Request: Capital Information Technology system Record
 All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-04

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Equipment Title: E3 Integrated Digital Campus

KBUD Project Number: 435U14C254

Method of Procurement (Acquisitions Only): Purchase
IMPACT ON OPERATING BUDGET

Completion Date: 05 / 2014

	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
Total Costs	0	0	0	0	0
Cost Elements					
Total Costs	0	0	0	0	0

Percent of Impact on Operating Budget for Programmatic Expenses? 0

Operating Budget Priority

Cabinet
Agency 12

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Develop Bicycle/Pedestrian Trail
KBUD Project Number: 435U14C245

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	13	13

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: New/Construction

Project Description

Additional/Description Justification

The greatest benefit of this project will be improving student life and health. It will provide students with an easy and safe way to walk downtown. It will also bring more Frankfort residents on to campus--which will strengthen university-community relationships.

Project Measurements - Exum Center to rail-trail connection would be a 2,000 ft long, 8 ft.wide paved, including a 10 ft wooden bridge. Trail along University Drive to KSU Springhouse would be 2100 ft long. Residence halls to rail-trail connection would be 150 ft.long, 6 ft. wide, crushed limestone, including a 120 ft. wooden staircase.

Site - North of US60 Campus and South of US60 Campus. **Prior Planning/and or Design -** The project is dependent on municipal development of an abandoned rail bed into a rail-trail. In the various community meetings held to solicit public input, citizens have recommended any trail developed should include a link to the University.

Economic Development Impact - Rail-trails and their connectors have been found to have a positive economic impact on communities.

Project Budget

Project Budget was based on current estimating practices.

Existing Facility

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Electric

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	1,025,000	0	1,025,000
Total Funds	0	1,025,000	0	1,025,000
Cost Elements				
Site Survey/Preparation	0	3,000	0	3,000
Project Design	0	77,000	0	77,000
Movable Equipment/Furniture	0	52,000	0	52,000

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Develop Bicycle/Pedestrian Trail

KBUD Project Number: 435U14C245

Contingency Expense	0	127,000	0	127,000
Construction Costs	0	766,000	0	766,000
Total Costs	0	1,025,000	0	1,025,000

Completion Date: 06 / 2016

Method of Procurement (Acquisitions Only):

	Purchase				
IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			
Operating Budget Priority					
Cabinet:	Agency:	13			

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Capital Renewal & Maintenance Projects Pool 2014
KBUD Project Number: 435U14C241

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	14	14

PROJECT DOCUMENTATION

Location (County): Franklin
Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Multiple Project Pool

Project Description

Additional/Description Justification

-Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - N/A

-Project Measurements - Small projects CR&R pool. Paint interior of 20% of campus buildings - \$300,000 Campus wide sprinkler system improvements - \$500,000 C

Project Budget

Project budget was based on current estimating practices for similar project types utilizing square foot costs and maintenance cost standards.

Existing Facility

This project is a pool covering various buildings and systems on KSU campus.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? No

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	1,460,000	0	1,460,000
Total Funds	0	1,460,000	0	1,460,000
Cost Elements				
Construction Costs	0	1,460,000	0	1,460,000
Total Costs	0	1,460,000	0	1,460,000

Completion Date: 05 / 2016

Method of Procurement (Acquisitions Only): Purchase

IMPACT ON OPERATING BUDGET

<u>Fund Source</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
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Fund Source

**2014-2016 Kentucky Branch Budget
 Capital Budget Request: Capital Project Record
 All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Capital Renewal & Maintenance Projects Pool 2014
KBUD Project Number: 435U14C241

	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 14

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Hill Student Center Addition Phase II
KBUD Project Number: 435U14C238

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	15	15

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Major Expansion/Addition

Project Description

Additional/Description Justification

--Life Safety Issues, Government mandates, or Security Concerns - N/A

--Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - N/A

--Project Measurements -

Space Summary

Use	Current	NewExp/Add/Alter	Renov
Office (Fac/Admin)	300.....6,322.....	1,000	
General Use (600)	.....38,515.....	22,000.....	6,000
Nonassignable	.....18,526.....	4,600	
Total Gross Square Ft.	.....63,363.....	27600.....	6,000

--Site - Existing

--Prior Planning and/or Design - This project finishes a project completed in September of 2003 titled "Hill Student Center Renovation/Addition." Cost estimate and program scope was established under the previous construction project. The cost has been adjusted for inflation and current bid experience.

This project will include a new theater and meeting/seminar rooms. 2003 funds were insufficient to complete the program needs established by University Academic and Student Life units and as approved in the original project appropriation. Original funds were only sufficient to renovate the existing facility provide minor expansion to allow a food court and enlarged bookstore.

The Student Center is the central element on campus for a variety of activities and, thus, must be convenient, efficient and functional to attract the interest of students. It is the focal point of student life on campus. Expansion is critical to providing on-campus activities for our students.

This project meets the criteria for improving student life and for providing a better learning environment.

--Relationship to Other Prior Projects(s) - This project replaces the 2010-2012 project titled "Construct Hill Student Center Addition Phase II" and represents Phase II of the original Hill Student Center Renovation scope of work.

--Economic Development Impact - Meeting spaces could be used by off campus entities. Exact impact is undetermined, although revenue is expected.

Existing Facility

Hill Student Center constructed in 1971 with 44,151 GSF and Underwood Cafeteria Addition constructed in 1984 with 41,700 GSF were connected into one facility under the Student Center renovation in 2003. The addition connecting the two buildings and adding

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Hill Student Center Addition Phase II

KBUD Project Number: 435U14C238
 a bookstore and new office space increased the Student Center to 63,363 GSF.

Program Relocation

Phased Project

This project proposes to complete elements deleted from the 2002-2004 reauthorized Hill Student Center Renovation/Addition due to lack of available funds.

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Other

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014 2010-2012 2002-2004 2000-2002

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Restricted Funds	0	15,822,000	0	15,822,000
Total Funds	0	15,822,000	0	15,822,000
Cost Elements				
Site Survey/Preparation	0	27,000	0	27,000
Project Design	0	1,091,000	0	1,091,000
Movable Equipment/Furniture	0	653,000	0	653,000
Contingency Expense	0	1,979,000	0	1,979,000
Construction Costs	0	12,072,000	0	12,072,000
Total Costs	0	15,822,000	0	15,822,000

Completion Date: 06 / 2016

Method of Procurement (Acquisitions Only):

Other

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	125,000	125,000	125,000	125,000	0
Total Costs	125,000	125,000	125,000	125,000	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?	0				

Operating Budget Priority

Cabinet: Agency: 15

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Create Pedestrian Mall Hathaway Hall - Hume Hall
KBUD Project Number: 435U14C232

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	16	16

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: New/Construction

Project Description

Additional/Description Justification

--Life Safety Issues, Government mandates, or Security Concerns -

Implementation of this project will allow for significant improvements for accessibility in and around the area, allowing for better pedestrian circulation, through appropriate curb cuts and ramped areas.

--Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - N/A

--Project Measurements - Construction is to take place on University Drive between Bell Health Building and the Academic Services Building on the North Campus. It also includes improvement of the campus entrance off Douglas Avenue to allow tractor trailer access.

--Site - This project includes construction of a major plaza in the area between Bell Health Building and the Student Center on the North Campus. This project provides the necessary landscaping and site furnishings to create a pedestrian mall. This project includes landscaping and paving along with seating areas to create an area that is more conducive to learning and reflective of the traditional college setting.

The Campus Master Plan, which is being updated, will continue the intent of the Campus Master Plan as it relates to the central Campus Green and the elimination of automobiles from the campus interior. This project is a continuation of the campus beautification program initiated in 1984 and further eliminates the automobile traffic from the central campus.

--Prior Planning and/or Design - This project is consistent with the intent of the Campus Master Plan, relating to the central campus "green" and the elimination of automobiles within the campus interior.

--Relationship to Other Prior Projects(s) - N/A

--Economic Development Impact - N/A

Project Budget

Project budget was based on current estimating practices. Values were determined in review with the State Finance/Engineering staff for construction costs only. Fees, Survey, Contingency, Bid Cost, Equipment and Furniture were added at a 20% markup for new construction and 25% markup for renovations. Included are cost for yearly inflation rate of 7% per year.

Existing Facility

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Other

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014 2000-2002 1998-2000 1996-1998

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Create Pedestrian Mall Hathaway Hall - Hume Hall
KBUD Project Number: 435U14C232

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Restricted Funds	0	1,125,000	0	1,125,000
Total Funds	0	1,125,000	0	1,125,000
Cost Elements				
Site Survey/Preparation	0	2,000	0	2,000
Project Design	0	70,000	0	70,000
Movable Equipment/Furniture	0	45,000	0	45,000
Contingency Expense	0	142,000	0	142,000
Other	0	7,000	0	7,000
Construction Costs	0	859,000	0	859,000
Total Costs	0	1,125,000	0	1,125,000

Completion Date: 08 / 2014

Method of Procurement (Acquisitions Only):

Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 16

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Information Technology system Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-04

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Equipment Title: E3 Expand Emergency Notification System

KBUD Project Number: 435U14C255

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	17	17

SYSTEM PROJECT DOCUMENTATION

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Project Description

Additional/Description Justification

The purpose of this project is to continue to improve upon the University's emergency notification capability. This includes purchasing and installation a campus wide Public address system, and campus sirens. Additional hardware components include increasing the number of digital display devices, equipping classrooms with early warning notification capability and enhanced notification and identification capability in university police vehicles.

Project Budget

In-House budget from discussions with potential vendor by KSU Computer & Information Service Department.

Project Expansion

Various building on campus are affected.

Phased Project

Universities Only: Primary Program Purpose

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes
 If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	4,580,000	0	4,580,000
Total Funds	0	4,580,000	0	4,580,000
Cost Elements				
Professional/Implementation Services	0	573,000	0	573,000
Hardware - Vendor Supplied	0	2,861,000	0	2,861,000
Software - Vendor Supplied	0	573,000	0	573,000
Other	0	573,000	0	573,000
Total Costs	0	4,580,000	0	4,580,000

Method of Procurement (Acquisitions Only): Purchase

IMPACT ON OPERATING BUDGET

<u>Completion Date:</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
06 / 2014					

Fund Source

**2014-2016 Kentucky Branch Budget
 Capital Budget Request: Capital Information Technology system Record
 All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-04

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Equipment Title: E3 Expand Emergency Notification System

KBUD Project Number: 435U14C255

	0	0	0	0	0
Total Costs	0	0	0	0	0

Cost Elements

	0	0	0	0	0
Total Costs	0	0	0	0	0

Percent of Impact on Operating Budget for Programmatic Expenses? 0

Operating Budget Priority

Cabinet
Agency 17

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Renovate Blazer Library
KBUD Project Number: 435U14C250

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	18	18

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Major Renovation

Project Description

Additional/Description Justification

The original HVAC system does not control humidity and has created excess moisture not conducive to a library. Approximately 30% of the roof needs to be replaced. The windows on the back of the original part of the library need to be replaced. Electrical systems upgrades are needed through the building.

The Archives and Special Collection areas need fire protection designed for such materials. The facility security system is inoperable and needs to be replaced.

Renovation of this facility will have a direct impact on the University's deferred maintenance backlog. It will significantly reduce the capital renewal and maintenance burden that would otherwise need to be done for this facility and in a more cost-effective manner.

The library reflects educational priorities of the University and needs to be maintained in pristine condition. This project meets the criteria for improving student life and for providing a better learning environment.

Site - Blazer is located on the North Campus.

Economic Development Impact - Recent studies have documented the economic benefit of libraries.

Project Budget

Project budget was based on current estimating practices for similar project types utilizing square foot costs as well as estimates included in the VFA Facility Condition Assessment and Space Study.

Existing Facility

The Blazer Library provides full service library facilities for study and research for faculty and students. The original part of the library was constructed in 1958; an addition was completed in 1968.

The last addition and renovation of this facility was 1988. The three-story Library and addition contains 62,200 GSF. The facility condition is fair.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project name(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Renovate Blazer Library
KBUD Project Number: 435U14C250

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Restricted Funds	0	25,966,000	0	25,966,000
Total Funds	0	25,966,000	0	25,966,000
Cost Elements				
Project Design	0	1,966,000	0	1,966,000
Movable Equipment/Furniture	0	1,091,000	0	1,091,000
Contingency Expense	0	3,253,000	0	3,253,000
Construction Costs	0	19,656,000	0	19,656,000
Total Costs	0	25,966,000	0	25,966,000

Completion Date: 06 / 2014

Method of Procurement (Acquisitions Only):	Purchase				
	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
IMPACT ON OPERATING BUDGET					
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: Agency: 18

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Improve Campus Landscape & Signage
KBUD Project Number: 435U14C237

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	19	19

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type:

Project Description

Additional/Description Justification

--Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - N/A

--Project Measurements - The purpose of the project is to improve the esthetics of several existing landscape features on campus. Those include the one acre amphitheater area, the main and secondary entrances and other miscellaneous landscape features. It also includes a comprehensive signage package: campus identification signage, directional signage, building identification signage, and regulatory signage

--all designed to work together to present one unified visual theme throughout campus.

--Site - The site is existing land on the main campus.

--Prior Planning and/or Design - N/A

--Relationship to Other Prior Projects(s)- N/A

--Economic Development Impact - N/A

Project Budget

Project budget was based on current estimating practices.

Existing Facility

Miscellaneous landscaping/signage improvements are needed throughout the campus.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Other

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	906,000	0	906,000
Total Funds	0	906,000	0	906,000
Cost Elements				

**2014-2016 Kentucky Branch Budget
 Capital Budget Request: Capital Project Record
 All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Improve Campus Landscape & Signage
KBUD Project Number: 435U14C237

Site Survey/Preparation	0	5,000	0	5,000
Project Design	0	80,000	0	80,000
Contingency Expense	0	91,000	0	91,000
Construction Costs	0	730,000	0	730,000
Total Costs	0	906,000	0	906,000

Completion Date: 06 / 2014

Method of Procurement (Acquisitions Only):

Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 19

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Renovate Carroll Academic Services Bldg.
KBUD Project Number: 435U14C249

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	20	20

PROJECT DOCUMENTATION

Location (County): Franklin
Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Major Renovation

Project Description

Additional/Description Justification

Project Measurements - The facility contains 98,271 GSF (75,302 NSF). Site - Existing building on North Campus.

The Carroll Academic Services Building was one of the ten buildings on KSU campus identified by the VFA Condition Assessment and Space Study as most in need of renewal.

Renovation of this facility will have a direct impact on the university's deferred maintenance backlog.

It will significantly reduce the capital renewal and maintenance burden that would otherwise need to be done for this facility.

The building's systems have exceeded their useful life and are in need of replacement. A full renovation would eliminate the need for several minor projects and is more cost effective.

Project Budget

Project budget was based on current estimating practices for similar project types utilizing square foot costs as well as estimates included in the VFA Facility Condition Assessment and Space Study.

Existing Facility

Construction on the Carroll Academic Services Building was completed in 1981. The facility consists of five floors, and has 98,271 GSF. This building houses offices for Administrative Services, Computer Services, Office of the Bursar, Admissions, Advising, Housing, Financial Aid, Student Financing and Collections, History Gallery, Accounting and the Chief Financial Officer. The facility is also used for Public Administration classes. The Office for Employee and Organizational Development, which is a state agency that rents space (10,811 SF) in the Academic Services Building.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	41,229,000	0	41,229,000
Total Funds	0	41,229,000	0	41,229,000

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Renovate Carroll Academic Services Bldg.
KBUD Project Number: 435U14C249

Cost Elements

Project Design	0	3,236,000	0	3,236,000
Movable Equipment/Furniture	0	1,793,000	0	1,793,000
Contingency Expense	0	5,144,000	0	5,144,000
Construction Costs	0	31,056,000	0	31,056,000
Total Costs	0	41,229,000	0	41,229,000

Completion Date: 06 / 2014

Method of Procurement (Acquisitions Only):

Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 20

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Replace Alumni House
KBUD Project Number: 435U14C247

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	22	22

PROJECT DOCUMENTATION

Location (County): Franklin
Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: New/Construction

Project Description

Additional/Description Justification

The VFA Facility Condition and Space Study noted that based on life cycle assessment of building components, the facility is in need of a major renovation. The building could be impacted by the proposed realignment of Douglas and Langford Avenues. The building is owned by the Alumni Association and is used frequently for meetings and small conferences by various groups throughout the year. A more functional facility is desired by the Alumni.
 Site - Decision on site is pending completion of the Master Plan Update.
 Project Measurements - The new facility would be 3,000 GSF, and would be constructed as a modern conference/meeting and office facility.
 Prior Planning and/or Design - The University will work with the Alumni Association to further refine program needs.

Relationship to Other Prior Projects - If a new Business and Technology Conference Center (2010-2012) is authorized; consideration will be given to designating an area of the Center for alumni functions in lieu of building a new stand-alone Alumni facility.

Economic Development Impact - An attractive new, more functional facility could increase Alumni activity and funding.

Project Budget

Most of project budget was determined in-house and is based on similar projects recently undertaken by the University and on MS Means data.

Existing Facility

The Alumni House is a 2,905 GSF brick cottage built in 1961, and has not been renovated since construction. It contains a large lounge and is used for small conferences and meetings as well as for alumni functions. The two guest rooms are no longer used for lodging.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Electric

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	1,241,000	0	1,241,000
Total Funds	0	1,241,000	0	1,241,000
Cost Elements				

**2014-2016 Kentucky Branch Budget
 Capital Budget Request: Capital Project Record
 All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Replace Alumni House
KBUD Project Number: 435U14C247

Site Survey/Preparation	0	3,000	0	3,000
Project Design	0	72,000	0	72,000
Movable Equipment/Furniture	0	48,000	0	48,000
Contingency Expense	0	156,000	0	156,000
Construction Costs	0	962,000	0	962,000
Total Costs	0	1,241,000	0	1,241,000

Completion Date: 08 / 2014

Method of Procurement (Acquisitions Only):

	Purchase				
IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			
Operating Budget Priority					
Cabinet:		Agency:	22		

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Life Safety Upgrade Pool 2014
KBUD Project Number: 435U14C259

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	21	21

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Multiple Project Pool

Project Description

Additional Description/Justification

--Multiple Components - This project is a pool of projects under \$600,000 each.

--Life Safety Issues, Government mandates, or Security Concerns - Campus improvements of the central fire alarm monitoring system and emergency power system improvements will meet requirements of Life Safety codes.

--Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - None to date-projects in pool are designed to eliminate future citations and orders.

--Project Measurements - Existing systems will be replaced with up to date systems for the protection of faculty, staff and students. This project meets the requirement for providing and maintaining the highest quality of student life.

--Construction cost breakdown- Fire protection upgrade at \$ 318,000. ADA improvements \$ 560,000. Fire alarm system upgrade \$ 312,000.

--Site - Systems cover both North and South Campus.

--Prior Planning and/or Design - Pool elements are based in part on the VFA Facility Condition Assessment and Space Study. The improvements planned for Bell Gym are based on a private consultant's analysis.

--Relationship to Other Prior Projects(s) - N/A

--Economic Development Impact - N/A

Project Budget

Independent CPE/VFA facilities assessment estimates, with inflation calculated.

Existing Facility

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? No

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. _____

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

**2014-2016 Kentucky Branch Budget
 Capital Budget Request: Capital Project Record
 All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Life Safety Upgrade Pool 2014
KBUD Project Number: 435U14C259

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Restricted Funds	0	1,363,000	0	1,363,000
Total Funds	0	1,363,000	0	1,363,000
Cost Elements				
Construction Costs	0	1,363,000	0	1,363,000
Total Costs	0	1,363,000	0	1,363,000

Completion Date: 06 / 2016

Method of Procurement (Acquisitions Only):	Purchase				
IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: Agency: 21

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Acquire Land/Campus Master Plan 2014
KBUD Project Number: 435U14C242

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	23	23

PROJECT DOCUMENTATION

Location (County): Franklin
Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Property/Structure Acquisition

Project Description

Additional/Description Justification

This project provides a pool of money to be used for property acquisition as properties that will enhance the University program and mission become available. Its primary use is to purchase properties adjacent to the main campus. Additional land is needed for academic buildings, service, housing buildings, parking, recreational space and Land Grant research facilities. The Campus Master Plan describes areas for expanding parking development and vehicular movement changes. In order to meet the physical plant needs of the University, additional land needs to be purchased.

The land acquisitions are based on the Campus Master Plan updated in 2008. These acquisitions will achieve many goals and objectives of the Plan including the following: increase the availability of quality open space; protect and enhance the integrity and ambiance of the south campus areas; enhance the sense of arrival and entry to the campus; provide adequate parking in close proximity to campus functions; and provide landscaped pedestrian ways to connect parking facilities with high-use functions.

Project Budget

Project budget was based on in-house estimates based on past acquisitions.

Existing Facility

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2010-2012

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	1,000,000	0	1,000,000
Federal Funds	0	1,000,000	0	1,000,000
Total Funds	0	2,000,000	0	2,000,000
Cost Elements				
Land Acquisition	0	2,000,000	0	2,000,000
Total Costs	0	2,000,000	0	2,000,000

**2014-2016 Kentucky Branch Budget
 Capital Budget Request: Capital Project Record
 All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Acquire Land/Campus Master Plan 2014
KBUD Project Number: 435U14C242

Completion Date: 06 / 2016
Method of Procurement (Acquisitions Only): Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 23

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Athletics Project Pool 2014
KBUD Project Number: 435U14C240

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	24	24

PROJECT DOCUMENTATION

Location (County): Franklin
Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Multiple Project Pool

Project Description

Additional/Description Justification

--Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - N/A

--Project Measurements - Athletic projects pool.

Storage Building - \$ 90,000.

Bleachers - \$ 247,000.

Irrigate practice fields - \$335,000.

Resurface Athlet

Project Budget

Project budget was based on current estimating practices for similar project types utilizing square foot costs.

Existing Facility

The Alumni Stadium Dressing Room is in good condition and houses athletic offices, locker rooms, and athletic support spaces, which include a tutoring/computer resource room and a weight training room. Additional offices are needed to accommodate the coaching staff in a co-located environment. An expansion of this existing facility is therefore proposed.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Electric

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014 2010-2012 2008-2010

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Restricted Funds	0	1,702,000	0	1,702,000
Total Funds	0	1,702,000	0	1,702,000
Cost Elements				
Site Survey/Preparation	0	7,000	0	7,000
Project Design	0	160,000	0	160,000
Contingency Expense	0	222,000	0	222,000
Construction Costs	0	1,313,000	0	1,313,000
Total Costs	0	1,702,000	0	1,702,000

**2014-2016 Kentucky Branch Budget
 Capital Budget Request: Capital Project Record
 All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Athletics Project Pool 2014
KBUD Project Number: 435U14C240

Completion Date: 08 / 2016

Method of Procurement (Acquisitions Only): Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 24

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Aquaculture Academic Research Facil
KBUD Project Number: 435U14C236

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	25	25

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: New/Construction

Project Description

Additional/Description Justification

–Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - N/A

–Project Measurements - The project consists of construction of 48 ponds on approximately 100 acres of land off campus. The Aquaculture Research Center currently has 33 research ponds (24 on 1/10 acre each and 9 of 1/20th acre each) at an on-campus site shared by 5 researchers. The minimum number of ponds required for a pond-based research project is 9.

A lack of pond resources has been identified as a major constraint for the University's Program of Distinction and was listed as essential by the Aquaculture Advisory Committee. These additional facilities are also essential to the Masters of Aquaculture and Aquatic Sciences Program to provide students the resources required for thesis studies. A building for office and classroom space will be constructed with 8,000 square feet. Boundary fencing and security entrance gate is required.

KSU is the commonwealth's leading institution for aquaculture research and has one of the premier programs in the nation. Aquaculture is a growing alternative farm enterprise to traditional crop and livestock production in Kentucky. Recent industry expansion of catfish, trout, shrimp and bass production is projected to account for over \$ 3 million. Kentucky State University's Aquaculture Program aids and assists farmers by conducting research and providing education and information regarding fish, shrimp, and crayfish production. The ability of KSU to support industry expansion is constrained by the availability to replicate research ponds.

Program needs require additional ponds for fish and shrimp research currently active and for immediate future research projects. Criteria requires the ponds to be located in a fenced compound for security with access by researchers.

–Site - Land will need to be acquired for this project; no site has been identified to date.

–Prior Planning and/or Design - This project justification and need was developed through a study completed in March 2002.

–Economic Development Impact - The Land Grant/Cooperative Extension Program continues to expand programs through outreach that will positively impact the local and state economy. Resources developed through this project will assist in increasing human capital, resulting in a knowledgeable and comprehensive workforce for the Commonwealth. More specific impacts to the economy will be developed as the project progresses.

Project Budget

Project budget is based on current estimating practices for similar project types utilizing square foot costs. Federal Fund Source is USDA Facility Funds.

Existing Facility

Program Relocation

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Aquaculture Academic Research Facil
KBUD Project Number: 435U14C236

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Electric

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014 2010-2012 2008-2010 2006-2008

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Federal Funds	0	7,443,000	0	7,443,000
Total Funds	0	7,443,000	0	7,443,000
Cost Elements				
Land Acquisition	0	728,000	0	728,000
Site Survey/Preparation	0	13,000	0	13,000
Project Design	0	536,000	0	536,000
Movable Equipment/Furniture	0	218,000	0	218,000
Contingency Expense	0	847,000	0	847,000
Construction Costs	0	5,101,000	0	5,101,000
Total Costs	0	7,443,000	0	7,443,000

Completion Date: 08 / 2016

Method of Procurement (Acquisitions Only):

Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
Federal Funds	220,000	0	0	0	0
Total Costs	220,000	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?	0				

Operating Budget Priority

Cabinet: **Agency:** 25

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Athletic Sport Complex
KBUD Project Number: 435U14C260

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	26	26

PROJECT DOCUMENTATION

Location (County): Franklin
Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Multiple Project Pool

Project Description

Additional Description/Justification

- Alumni (Baseball) Stadium Field \$ 169,338.00
- Existing Grandstand (Structural Refurbishing) \$ 85,000.00
- Proposed Primary Practice Field (new) \$ 180,263.00
- New Baseball Grandstand \$ 62,500.00
- New Athletic offices/Tickets \$1,700,000.00
- New Parking (at current track area) \$884,465
- Renovation of (6) Existing Tennis Courts(36,000 sf) \$164,450
- Relocated access drive \$183,770.00
- Proposed Thoroughbred Plaza \$405,950.00
- Walk of Champions \$300,000.00
- Championship Tennis Court & Grandstand \$191,820
- Proposed track and field pavilion \$200,000
- Entrance Gateway at Cold Harbor Drive \$204,700
- Proposed Ponds and Water Feature \$70,294
- Alumni (Football) Field Renovations \$347,838
- Life Safety Issues, Government mandates, or Security Concerns - N/A
- Citation, Order, Agreement with State or Federal Courts or a Regulatory

Agency - N/A

--Project Measurements -

--Site - In accordance with the KSU 2008 Master Plan the site is near the Main Campus Entrance adjacent Exum center and Julian Carroll Academic Service Building. Based on the current trend, this is the preferred siting option. Its location will directly allow access to the Academic Services Building where Financing and Registrar are located. Also, events held in Existing Facility the Exum Center will be served. Additionally the state Governmental Services Center which offer training to state employees is located in ASB.

--Prior Planning and/or Design -

--Relationship to Other Prior Projects(s) - N/A

--Economic Development Impact - N/A

Program Relocation

Phased Project

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Athletic Sport Complex
KBUD Project Number: 435U14C260

Universities Only: Type of Space Educational and General
Proposed Heat/Air conditioning Fuel Type Electric

Previous Request(s): Has this item been requested in a prior biennial budget request? No
 If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Agency Bonds	0	5,487,000	0	5,487,000
Total Funds	0	5,487,000	0	5,487,000
Cost Elements				
Site Survey/Preparation	0	517,000	0	517,000
Project Design	0	733,000	0	733,000
Construction Costs	0	4,237,000	0	4,237,000
Total Costs	0	5,487,000	0	5,487,000

Completion Date: 06 / 2016

Method of Procurement (Acquisitions Only):

Other

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
Restricted Funds	100,000	100,000	100,000	100,000	0
Total Costs	100,000	100,000	100,000	100,000	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 26

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct New Residence Hall
KBUD Project Number: 435U14C239

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	27	27

PROJECT DOCUMENTATION

Location (County): Franklin

Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: New/Construction

Project Description

Additional/Description Justification

--Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - N/A

--Project Measurements - The new facility is expected to contain approximately 300 beds set up in a combination of suites and apartment layouts. Expected Gross Square Footage 110,549. Specific parameters will be determined following work on the currently-funded privatized housing project. This project is required to meet the increasing demand for housing, as well as to meet the desires for more diverse and student-friendly living arrangements.

Space Summary

Computer Room	300
Director Apartment .....	.814
Office	150
Classroom	600
Residence Bedrooms .....	.85,800
Study Rooms	1,300
Reception, Recreation, Laundry	3,160
General & Circulation	18,425
Total Gross Square Ft	110,549

Additional justification, benefits, and criteria for new housing is listed as follows:

- 1. NEW RESIDENCE FACILITIES:** The University has set as a goal to double its student population (from 2,000 to 4,000 students) by 2020. Modern housing will be critical to the University meeting this goal. As a result of a student housing study conducted in 1996, housing designs will focus primarily on apartment and suite-style arrangements. Programmatic changes will include special interest housing (i.e., graduate and family housing, international housing, learning communities and theme housing). The newly constructed housing will provide for co-ed living arrangements.
- 2. INCREASE IN NUMBERS OF HIGH SCHOOL GRADUATES:** Demographics suggest that there will be an increase of Kentucky public and non-public high school graduates. KSU has experienced in resent increase its Freshman classes and projections for the next two freshman classes indicate a need for additional housing.
- 3. INCREASE IN AGE OF STUDENTS:** Demographics suggest that there will be an increase in older students. Consequently, resources will have to be added and expanded. For example, year-round, furnished accommodations will be necessary, as well as, access to such services as childcare.
- 4. TECHNOLOGY:** It will be necessary for the Office of Residence Life to recognize changes in technology in order to provide

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct New Residence Hall

KBUD Project Number: 435U14C239

facilities that offer state-of-the-art equipment. Additional computer rooms need to be developed within or near residence facilities with appropriate instructional support. Central office and support offices must have upgraded technology.

5. **LEARNING ENVIRONMENT:** The residence halls are a place where students learn to live cooperatively within community standards. The environment needs to be one where students can live, learn and socialize. Linkage with academic departments, increased faculty involvement, commitment to community service initiatives and collaborative effort with the New Student Experience initiatives will enhance the resident student's academic development outside of the classroom.

6. **STAFFING PATTERNS:** With new residential facilities, additional staff will be needed at all levels. The professional staff must be skilled in technology and in developing and promoting active learning through various collaborative efforts.

--Site - The site will be on the South Campus near the new Young Hall as set out in the currently proposed Master Plan. This is also the site of the first privatized housing project authorized in the 2006-08 Budget (Construct New Residence Hall). That project is now estimated to be a 300-bed project and construction under this authorization is anticipated to begin within the next twelve months.

--Prior Planning and/or Design - This proposed project will be further defined once work on the first privatized housing project, currently authorized, begins.

--Relationship to Other Prior Projects(s)- KSU's 2006-2012 Capital Plan included two projects which are not included in this plan: Renovate Combs Hall and Renovate Kentucky Hall. The University is currently considering the long-term use of these facilities and is instead focusing its housing efforts during the planning period on further development of the South Campus.

Existing Facility

Program Relocation

Phased Project

Universities Only: Type of Space Housing and Dining

Proposed Heat/Air conditioning Fuel Type Electric

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Other - Third Party Financing	0	52,762,000	0	52,762,000
Total Funds	0	52,762,000	0	52,762,000

Cost Elements

Site Survey/Preparation	0	88,000	0	88,000
Project Design	0	3,312,000	0	3,312,000
Movable Equipment/Furniture	0	1,979,000	0	1,979,000
Contingency Expense	0	6,624,000	0	6,624,000
Construction Costs	0	40,759,000	0	40,759,000
Total Costs	0	52,762,000	0	52,762,000

Completion Date: 08 / 2016

Method of Procurement (Acquisitions Only):

Other

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	510,000	0	0	0	0
Restricted Funds	0	510,000	510,000	510,000	0
Total Costs	510,000	510,000	510,000	510,000	0
Cost Element					

2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct New Residence Hall
KBUD Project Number: 435U14C239

	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 27

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Parking Structure
KBUD Project Number: 435U14C234

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	28	28

PROJECT DOCUMENTATION

Location (County): Franklin
Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: New/Construction

Project Description

Additional/Description Justification

The University's current parking problems for both resident and commuter students will be acerbated as enrollment increases. Increased enrollment is a top priority for the University and the ability to accommodate both traditional and nontraditional students is a necessity. Not having adequate parking is greatly affecting the University's ability to attract new students.

During peak hours (10 a.m. to 3 p.m.), students and visitors have few options for accessible parking. With limited space in the campus core, a structure rather than surface parking on the campus boundary is the requested approach, which is similar to other institutions.

The University is reviewing options for a fee-based funding plan and grant funding. The Baker Hostetler Report stresses the critical nature of attracting students and retaining them. This project is critical to the institution's ability to fulfill this requirement.

--Life Safety Issues, Government mandates, or Security Concerns - N/A

--Citation, Order, Agreement with State or Federal Courts or a Regulatory Agency - N/A--Life Safety Issues, Government mandates, or Security Concerns - N/A

--Project Measurements - Construction of a new four story 500 car parking structure with elevator and security office. Office and storage space will be 1,380 square feet with parking space of 126,000 square feet.

This project will enhance students accessibility to the central campus, while accommodating facilities for the University's steady, yet increasing, client-group, community organizations and State agency events that have extensive parking requirements.

--Site - In accordance with the KSU 2008 Master Plan the site is near the Main Campus Entrance adjacent Exum center and Julian Carroll Academic Service Building. Based on the current trend, this is the preferred siting option. Its location will directly allow access to the Academic Services Building where Financing and Registrar are located. Also, events held in the Exum Center will be served. Additionally the state Governmental Services Center which offer training to state employees is located in ASB.

--Prior Planning and/or Design - This structure will begin to alleviate the parking shortage identified in the 1996 Campus Master Plan that continues to be a problem today. This problem will be exacerbated by the increase in major assembly functions that will take place both in the Bradford Hall Auditorium (900 seats) and in the newly renovated Student Center Ballroom (500 seats). KSU 2008 Master Plan Update stresses the need to move parking away from campus center and toward its perimeter.

--Relationship to Other Prior Projects(s) - N/A

--Economic Development Impact - Additional study is required to fully determine the economic impact of such a parking structure. It is certain that service to outside community organizations and to the various State agencies requiring meetings in Frankfort, provides KSU with the opportunity to better fulfill these needs, since many of the organizations/agencies call on the University to host these functions. Accessible parking is a necessity and is currently a shortfall in event planning at KSU.

Project Budget

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Parking Structure
KBUD Project Number: 435U14C234

Project budget was based on current estimating practices for similar project types utilizing square foot costs for office space and a unit cost per parking space. Estimate is \$15,000 per parking space with 252 square feet per space. Estimate was confirmed using market based estimating.

Existing Facility

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Electric

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014 2008-2010 2006-2008 2004-2006

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Agency Bonds	0	13,470,000	0	13,470,000
Total Funds	0	13,470,000	0	13,470,000

Cost Elements

	0	0	0	0
Total Costs	0	0	0	0

Completion Date: 08 / 2016

Method of Procurement (Acquisitions Only):

Other

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	101,000	0	0	0	0
Restricted Funds	0	31,000	31,000	31,000	0
Total Costs	101,000	31,000	31,000	31,000	0

Cost Element

	0	0	0	0	0
Total Expenditures	0	0	0	0	0

Percent of impact on Operating Budget for Programmatic Expenses? 0

Operating Budget Priority

Cabinet: **Agency:** 28

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Retail Space/Hotel on E.Main & Douglas
KBUD Project Number: 435U14C246

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	29	29

PROJECT DOCUMENTATION

Location (County): Franklin
Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: New/Construction

Project Description

Additional Description/Justification

Site - The site for this project would be on the East corner of Douglas Avenue and East Main Street. The University hopes to work with the City to realign Douglas to meet Langford and to then develop this corner. Project would be primarily on the site now occupied by the KSU Motor Pool and additional property may be purchased as well.

Project Measurements - Project measurements are estimates at this time, project should include 75 bed hotel, 17,000 square feet of retail space, and a large surfacing parking area in the rear that could be used to support the retail area and could also provide needed parking for campus activities.

Prior Planning and/or Design - This project is part of the University's Master Plan Update. The University is also seeking architectural services to prepare a site development plan and conceptual building plans.

In addition to the economic activity that will be generated by this project, it will also provide real life applications for the University's business students. Efforts will be made to assure students get experience managing the retail shops and hotel. This project meets the criteria for improving student life.

Project Budget

The University expects to refine these cost estimates as planning on this project proceeds.

Existing Facility

Program Relocation

Phased Project

Universities Only: Type of Space Housing and Dining

Proposed Heat/Air conditioning Fuel Type Natural Gas

Previous Request(s): Has this item been requested in a prior biennial budget request? No

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

No

<u>Fund Source</u>	<u>Requested FY 2013-14</u>	<u>Requested FY 2014-15</u>	<u>Requested FY 2015-16</u>	<u>Requested Total</u>
Other - Third Party Financing	0	36,588,000	0	36,588,000
Total Funds	0	36,588,000	0	36,588,000
Cost Elements				
Land Acquisition	0	69,000	0	69,000
Site Survey/Preparation	0	62,000	0	62,000

**2014-2016 Kentucky Branch Budget
 Capital Budget Request: Capital Project Record
 All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E2 Construct Retail Space/Hotel on E.Main & Douglas
KBUD Project Number: 435U14C246

Project Design	0	2,319,000	0	2,319,000
Movable Equipment/Furniture	0	1,023,000	0	1,023,000
Contingency Expense	0	4,630,000	0	4,630,000
Construction Costs	0	28,485,000	0	28,485,000
Total Costs	0	36,588,000	0	36,588,000

Completion Date: 01 / 2016

Method of Procurement (Acquisitions Only):	Other				
IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			
Operating Budget Priority					
Cabinet:	Agency:	29			

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Renovate Atwood Ag Research Building
KBUD Project Number: 435U14C248

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2014-16</u>
Cabinet:		
Agency:	30	30

PROJECT DOCUMENTATION

Location (County): Franklin
Location (ADD): Bluegrass

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Additional Funding

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 12,368,000

Related to Previously Authorized Project: If the project is related to or a new phase of a project which was previously authorized please identify the project and action under which it was authorized.

Capital Project Type: Major Renovation

Project Description

Additional/Description Justification

This project will extend the life of an important asset of the University and will address renewal needs cited in the VFA Facility Condition Assessment & Space Study, commissioned by the Council on Postsecondary Education. Heating and air conditioning system and electrical systems will be replaced. New roof and windows will be installed. All laboratory space will be replaced with updated systems for research. Fire Alarm and sprinkler systems will be updated. Citation, Order, Agreement with State of Federal courts of a Regulatory Agency - N/A Project Measurements - The building has 29,042 Gross Square Feet with 19,872 Net Assignable Square Feet.

Site - The building is in a central location on the North Campus.

Prior Planning and/or Design - The VFA study indicated that with renovation, this building has additional useful life. The HVAC system was identified as needing "fairly major attention."

Relationship to Other Prior Projects - At one time the University had proposed to construct an addition to Atwood Agricultural Research Facility as part of the now authorized Construct Center for Training & Learning project. However, the University has decided to construct the Center at a different location, possibly as part of the Expand & Renovate Betty White Nursing Building project.

Economic Development Impact - Renovation of this facility assists the Land Grant Program in its efforts to resolve agricultural, educational, economic, and social problems of the people of the Commonwealth, particularly those with limited resources living in rural communities. The program housed in Atwood, Land Grant's Community Research Service, focuses on research important to local and state economies: new crop development, new uses for crops, and sustainable production practices with reduced chemical inputs.

Project Budget

Project budget was based on current estimating practices for similar project types and on the VFA Facility Condition & Space Study commissioned by the Council on Postsecondary Education.

Existing Facility

Atwood Agricultural Research Facility was constructed as a dining hall in 1935 converted to a student union building in 1958. The cafeteria expanded in 1967, renovated in 1969, and converted to a research facility in 1986. It is a two-story structure with 29,042 GSF. Atwood is part of the Land-Grant Research function on campus and has offices and laboratory space.

Program Relocation

Phased Project

Universities Only: Type of Space Educational and General

Proposed Heat/Air conditioning Fuel Type Coal

Previous Request(s): Has this item been requested in a prior biennial budget request? Yes

**2014-2016 Kentucky Branch Budget
Capital Budget Request: Capital Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky State University
Project Title: E1 Renovate Atwood Ag Research Building
KBUD Project Number: 435U14C248

If yes, identify the biennium/biennia; the project names(s); and the Cabinet/Agency. 2012-2014

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? No

Fund Source	Requested FY 2013-14	Requested FY 2014-15	Requested FY 2015-16	Requested Total
Federal Funds	0	12,368,000	0	12,368,000
Total Funds	0	12,368,000	0	12,368,000
Cost Elements				
Project Design	0	1,013,000	0	1,013,000
Movable Equipment/Furniture	0	437,000	0	437,000
Contingency Expense	0	1,556,000	0	1,556,000
Construction Costs	0	9,362,000	0	9,362,000
Total Costs	0	12,368,000	0	12,368,000

Completion Date: 06 / 2014

Method of Procurement (Acquisitions Only):

Purchase

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Percent of Impact on Operating Budget for Programmatic Expenses?		0			

Operating Budget Priority

Cabinet: **Agency:** 30

**2014-2016 Kentucky Branch Budget
 Additional Budget Request: Financial Record
 All requested columns rounded to nearest \$100**

**PRIORITY
 Cabinet #:
 Agency #:**

OPERATING BUDGET RECORD B-1/B-2

Agency: Postsecondary Education Institutions

Appropriation: Kentucky State University

**Governmental Branch: Executive Branch
 Cabinet: Postsecondary Education**

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: CPE General Fund Initiatives

REQUEST TYPE: New	FY 2013-14 Requested	FY 2014-15 Requested	FY 2015-16 Requested
SOURCE OF FUNDS			
General Fund			
Regular Appropriation	0	974,600	1,127,300
Total General Fund	0	974,600	1,127,300
TOTAL SOURCE OF FUNDS	0	974,600	1,127,300
EXPENDITURES BY CLASS			
Personnel Costs	0	941,700	1,089,200
Operating Expenses	0	32,900	38,100
TOTAL EXPENDITURES BY CLASS	0	974,600	1,127,300
EXPENDITURES BY FUND SOURCE			
General Fund	0	974,600	1,127,300
TOTAL EXPENDITURES BY FUND	0	974,600	1,127,300
PERSONNEL POSITIONS			
Number of Positions			
Full Time Positions - 0	0	8	9
GRAND TOTAL - Number of Positions	0	8	9
BUDGET POSITIONS COST BY FUND SOURCE			
	0	0	0
TOTAL FUNDS	0	0	0



*Inspiring Innovation.
Growing Leaders.
Advancing Kentucky.*

