



EXECUTIVE COMMITTEE

April 9, 2021

**APPROVAL OF THE UNIVERSITY 2022-2028
SIX-YEAR CAPITAL PLAN**

REQUEST:

Approval of the University 2022-2028 Six-Year Capital Plan.

FACTS:

Western Kentucky University's 2022-2028 Six Year Capital Plan was submitted to the Capital Planning Advisory Board (CPAB) and the Council on Postsecondary Education (CPE) on April 15, 2021.

The CPAB is comprised of members representing all three branches of government and has a responsibility under KRS Chapter 7A to biennially develop a comprehensive state capital improvements plan and to make funding recommendations to each branch head as to state spending for capital projects. Additionally, CPE will review these capital spending requests and will make recommendations for Postsecondary Education to the Governor and General Assembly for the 2022-2024 biennial budget.

In the process of developing the Six-Year Capital Plan, we incorporated the priorities contained in our 2021-2031 Campus Master Plan, solicited input from units across the campus and integrated our priorities with the capital priorities for higher education as outlined by CPE. This plan places a focus on our current WKU Strategic Plan 2018-2028, Climbing to Greater Heights and emphasizes capital renewal, renovation of existing facilities and upgrading our campus infrastructure. We believe that the top priority projects are reflective of the priorities for WKU and consistent with the direction of postsecondary education in Kentucky.

RECOMMENDATION:

President Timothy C. Caboni recommends that the Board of Regents approve the 2022-2028 Six-Year Capital Plan.

MOTION:

To approve the 2022-2028 Six-Year Capital Plan for Western Kentucky University.

WKU SIX-YEAR CAPITAL PLAN 2022-2028 BY PRIORITY

	PROJECT TITLE	AMOUNT	General Fund (cash or bonds)	Agency Bonds	Restricted Funds	Federal Funds	Other Private Funds
	Biennium 2022-2024 in Priority Order						
1	Const New Gordon Ford College of Business	\$ 74,400,000	\$74.4M				
2	Renovate Grise Hall	\$ 32,200,000	\$32.2M				
3	Renovate and Expand Innovation Campus (CRD)	\$ 80,000,000			\$7.0M	\$15.0M	\$58.0M
4	Replace Underground Infrastructure	\$ 25,000,000	\$25.0M				
5	Improve Softball and Soccer Complex	\$ 5,500,000					\$5.5M
6	Construct Indoor Athletic Training Facility	\$ 25,000,000					\$25.0M
7	Remove & Replace Student Housing @ WKU Farm	\$ 2,500,000					\$2.5M
8	Renovate Raymond Cravens Library	\$ 40,300,000	\$40.3M				
9	Renovate Ogden College Science Facilities	\$ 75,800,000	\$75.8M				
10	Renovate Potter College Arts & Letters Facilities	\$ 96,400,000	\$96.4M				
11	Renovate Academic Complex	\$ 27,500,000	\$27.5M				
12	Improve Life Safety Pool/Academic Facilities	\$ 27,500,000	\$27.5M				
13	Repair/Replace Roof Ctr Research & Development	\$ 5,100,000	\$5.1M				
14	Add Club Seating @ Diddle Arena	\$ 3,000,000					\$3.0M
15	Capital Renewal Pool	\$ 10,000,000	\$10.0M				
16	Renovate Kentucky Building	\$ 17,500,000	\$17.5M				
17	ESPC	\$ 10,000,000					\$10.0M
18	Upgrade IT Infrastructure	\$ 6,000,000	\$6.0M				
19	Renovate Central Heat Plant	\$ 5,100,000	\$5.1M				
20	Interior Renovation Jones Juggers	\$ 1,000,000	\$1.0M				
21	Construct Football Pressbox	\$ 5,200,000					\$5.2M
22	Purchase Prop/Parking & Street Improve	\$ 3,000,000			\$3.0M		
23	Purchase Property for Campus Expansion	\$ 3,000,000			\$3.0M		
24	Renovate South Campus	\$ 5,000,000			\$5.0M		
25	Expand Track and Field Facilities	\$ 4,700,000					\$4.7M
26	Construct Baseball Grandstand	\$ 4,500,000					\$4.5M
27	Acquire FFE for Diddle Arena	\$ 3,000,000					\$3.0M
28	Construct South Plaza	\$ 3,600,000					\$3.6M
29	Renovate State/ Normal Street Properties	\$ 1,500,000			\$1.5M		
30	Renovate CRD Phase I	\$ 6,000,000			\$6.0M		
31	Renovate & Expand Clinical Education Complex	\$ 8,000,000					\$8.0M
32	Construct State Street Plaza	\$ 5,000,000			\$5.0M		
33	Acquire FF&E Equipment Pool	\$ 3,000,000	\$3.0M				
34	Construct Parking Structure IV	\$ 25,000,000		\$25.0M			
	Biennium 2022-2024 Total	\$ 650,300,000					
	Biennium 2024-2026						
1	Ren & Expand PHAC Student Intramural Recreation Facility	\$ 20,000,000				\$20.0M	\$20.0M
2	Ren & Expand Intramural Sports Complex @ South Campus	\$ 11,800,000				\$11.8M	\$11.8M
3	Renovate Service Supply Building	\$ 11,500,000	\$11.5M				
4	Renovate Facilities Mgmt/PS1 Ground Level	\$ 10,800,000	\$10.8M				
5	Construct Kinesiology, Recreation and Sport Facility	\$ 16,000,000	\$16.0M				
6	Purchase Property for Campus Expansion	\$ 3,000,000			\$3.0M		
7	Purchase Prop/Parking and Street Improve	\$ 3,000,000			\$3.0M		
8	Agriculture Expo Center Renovation	\$ 18,200,000	\$18.2M				
9	Renovate Horse Barns at Ag Expo	\$ 1,800,000	\$1.8M				
	Biennium 2024-2026 Total	\$ 96,100,000					

WKU SIX-YEAR CAPITAL PLAN 2022-2028 BY PRIORITY

	PROJECT TITLE	AMOUNT	General Fund (cash or bonds)	Agency Bonds	Restricted Funds	Federal Funds	Other Private Funds
	Biennium 2026-2028						
1	Renovate Jones Jagers Hall	\$ 11,400,000	\$11.4M				
2	Construct WKU Owensboro Ph II	\$ 15,300,000	\$15.3M				
3	Construct South Reg PostSec Ed Ctr (Glasgow)	\$ 15,000,000	\$15.0M				
4	Purchase Prop/Parking and Street Improve	\$ 3,000,000			\$3.0M		
5	Purchase Property for Campus Expansion	\$ 3,000,000			\$3.0M		
6	Renovate CRD Phase II	\$ 15,000,000			\$15.0M		
	Biennium 2026-2028 Total	\$ 62,700,000					
	Grand Total	\$ 809,100,000					