

CAPITAL PLANNING ADVISORY BOARD

**2020-2026
Agency Capital Plan**

Staff Analysis and Comments

INSTITUTION:

Kentucky State University

OVERVIEW

Founded in 1886 to prepare African-American teachers for Kentucky's black schools, Kentucky State University (KSU) is the state's only historically black institution of higher education and the only 1890 land grant institution in the commonwealth.

KSU is the state's unique, small liberal studies institution and the most diverse public university in the commonwealth. As an 1890 land grant institution, KSU is committed to providing quality research and community outreach initiatives. The university offers three associate degree programs, 27 bachelor's degree programs, six master's degree programs, and one Doctor of Nursing Practice (BSN-DNP) program. Also offered are Aquaculture/Aquatic Sciences, Business Administration, Computer Science, Special Education, Environmental Studies, and Nursing and Public Administration. Undergraduate students choose from more than 800 courses in 27 programs in the College of Agriculture, Food Science and Sustainable Systems, the College of Arts and Sciences, the College of Business and Computer Science, and the College of Professional Studies. Aquaculture is the KSU Program of Distinction for the commonwealth.

The university enrolls approximately 2,050 full-time and part-time undergraduate and graduate students. Approximately 64.6 percent are from Kentucky and 35.4 percent are from more than 37 other states and 13 countries.

KSU's suburban campus is in Frankfort, Kentucky. KSU's 313-acre main campus has 38 academic, residential, athletic, and service buildings. In addition, the university has a 296-acre land grant research farm and a 306-acre environmental education center. Our newest facilities are the Aquaculture Production Technologies Laboratory and the Rosenwald 4-H Youth Development Center (formerly the Rosenwald Center for Families and Children).

PROPOSED PROJECTS – Financial Summary

Funding by Source	<u>2020-2022</u>	<u>2022-2024</u>	<u>2024-2026</u>	<u>Total</u>
General Fund	\$116,347,000	\$43,640,000	\$18,336,000	\$178,323,000
Restricted Funds	1,061,000	1,044,000	1,407,000	3,512,000
Federal Funds	1,044,000	1,044,000	1,066,000	3,154,000
Other LTF	<u>55,562,000</u>	<u>0</u>	<u>0</u>	<u>55,562,000</u>
Total	\$174,014,000	\$45,728,000	\$20,809,000	\$240,551,000

Number of Projects by Type

Construction - Other	5	1	1	7
Construction - PIP	2	2	2	6
IT	<u>2</u>	<u>1</u>	<u>1</u>	<u>4</u>
Total	9	4	4	17

PIP - Protect Investment in Plant

**2020-2026 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1**

Branch:
Cabinet/Function:
Agency/Institution:

Executive Branch
Cabinet for Postsecondary Education
Kentucky State University

The capital plan for Kentucky State University includes seven priority projects for FY 2020–2022. The KSU School of Nursing has a new project title - *Construct Health Sciences Center*. This project remains the number one priority for new construction on campus. The Business and Technology Center for the School of Business is the second priority. Renovation of the Paul G. Blazer Library to create an Academic and Student Success Center is the third priority. Repair and refurbishing of existing facilities continue to be a priority. Information technology projects included in the plan are necessary to keep up with the constantly changing aspects of technology.

The School of Nursing at Kentucky State University is poised to grow exponentially with the further development of present academic programs and the addition of new academic programs such as the Doctor of Nursing Practice (BSN-DNP) program. A new facility is required for this program to achieve its potential.

The School of Business is the university's largest academic program and one that will play a key role in the university's strategic plan. The project will permit the development of educational technologies not now available to the school and enable it to meet its mission of providing professional development classes to the entire Frankfort community. Renovation of Blazer Library to an Academic and Student Success Center is required in order to provide a technology-rich learning center that contains lecture and event spaces, collaboration or individual learning spaces, writing and communication center, maximized space and workflow, and access to technology.

Major capital-related needs and issues facing the university are limited resources, particularly for maintenance and repair, which in turn creates deferred maintenance. The challenge in addressing its aging facilities was documented in the 2007 VFA Facility Condition Assessment and Space Study. Utilizing information obtained from the 2008 master plan and the 2007 VFA Condition Assessment, KSU Facilities Services Department and the Information Technology Department collaborated to establish initial priorities for the plan. Some of the projects included in this plan were submitted in previous capital plan submissions.

Projects to be addressed in the Renovation and Renewal Projects Pool will address the deferred maintenance needs in our facilities. State assistance in providing matching funds for these efforts is critical to addressing these needs before they worsen.

Efforts to develop our technology infrastructure to enhance campus life and services are continued in this plan.

All projects included in the plan submission are needed to either protect investment in existing facilities or to develop academic programming and enhance student recruitment and retention. The university is committed to addressing long-awaited capital renewal needs and program infrastructure improvements.

KENTUCKY STATE UNIVERSITY
Proposed Projects Involving the General Fund (cash or bonds)
(amounts in **bold** are the total budget)

2020-2022

(Projects listed by agency priority; descriptions are from the agency submission)

- 1. Construct Health Sciences Center** **\$18,406,000**

The School of Nursing is poised to grow exponentially with the further development of present academic programs and the addition of new academic programs, such as the Doctor of Nursing Practice (BSN-DNP) program. The addition of nursing and allied health programs are planned in the near future. A new facility is required for this program to achieve its potential. A multipurpose and functional space is needed that includes laboratory space, learning laboratory configured as a virtual hospital with high-fidelity simulators, debriefing rooms, student study spaces, classrooms and teaching space, and a suite of offices that can be utilized for student advisement, conference space, and faculty workspace. (C-O)

CPAB Staff Notes

 - *This project proposes to construct a new health sciences building to accommodate the growing need of the nursing program. In prior capital plans, the university proposed a "School of Nursing" project to renovate and expand the existing facility (Betty White Building). A separate project is included in the 2024-26 biennium to renovate the Betty White Health Building at a cost of \$5,882,000 GF.*

- 2. Construct Business and Technology Center** **\$42,717,000**

This project would construct a new building for the School of Business, the university's largest academic program, and one that will play a key role in the university's strategic plan. Proposed to be located on the main campus south of US60, adjacent to the pedestrian bridge tower which connects to Hathaway Hall, this facility will provide a highly visible, state-of-the-art home for the business school currently housed in Bradford Hall. The project will permit the development of educational technologies not now available and enable the school to meet its mission of providing professional development classes to the entire Frankfort community. This initiative would be the first step in addressing the programmatic and structural issues related to Bradford Hall. The VFA Condition Assessment and Space Study found Bradford Hall to be substandard space for the Business Program and suggested that both the Business School and the Music/Theater programs, also located in Bradford Hall, would be better served in new facilities. The school, with its new MBA program, hopes to grow five percent each year but is in a competitive disadvantage at its present location. (C-O)

CPAB Staff Notes

 - *Bradford Hall is recommended for "major renovation and assign to a new use or demolition" in the VFA Facility Condition Report. The existing facility is suggested to be used by the School of Fine Arts for instruction of music and performing arts.*
 - *The new facility will be a 65,200-square-foot, four-story building with 12 large classrooms, five medium-sized classrooms, five small seminar rooms, two computer labs, and one 160-person lecture hall. 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 East Main Street.*

- 3. Academic and Student Success Center** **\$29,604,000**

This project will renovate Blazer Library to provide a technology-rich learning center that has lecture and event spaces, collaboration or individual learning spaces, writing and communication center, and access to technology. Paul G. Blazer Library was last renovated in 1988. (C-PI)

CPAB Staff Notes

 - *The last addition and renovation for this facility were completed in 1988. The three-story facility contains 62,200 gross square feet.*
 - *The university has initiated a pre-design project to renovate the library. This project will provide various improvements including an upgrade in the HVAC, partial roof replacement, special fire protection for the library's special collections and archives areas; replacement of the facility's security system; and window replacements in the older section of the facility. The project will also include state-of-the-art electrical information access and retrieval system.*

4. Renovation and Renewal Projects Pool \$5,967,000

Small projects for renovation and renewal of KSU facilities that need completion to keep the university's facilities at a functional level. This project combines three separate pool projects: Capital Renewal and Maintenance Pool, Life Safety Upgrade Pool, and the Roof Repair and Replacement Pool. These projects range from electrical system upgrades to having new asphalt placed on deteriorating roads. (C-PI)

CPAB Staff Notes

- *The project is authorized in the current budget, \$5,950,000 AB; however, the university is not able to undertake the project due to a lack of funding.*
- *This project will install new or upgrade current life safety systems, including upgraded fire alarm systems for Chandler Hall, Combs Hall, Kentucky Hall, McCullin Hall, and The Halls dormitory. Upgraded fire suppression systems for Shauntee Hall and Russell Court. ADA improvements to the Exum Facility, the athletic complex and campus pedestrian walks, and Bell Gym steps. Roof replacements, estimated to cost \$3,785,000, are planned for several buildings, including the Julian Carroll Academic Services Building, Betty White Health Building, Exum Health and Physical Education Center, the Jordan Shop/Warehouse, and Kentucky Hall.*
- *Project includes \$17,000 RF.*
- *Similar pool projects in the amount of \$1,782,000 and \$2,136,000 are planned for 2022-24 and 2024-26.*

5. Expand Campus Communications Infrastructure \$2,407,000

The purpose of this project is to continue to improve upon the university's communication infrastructure with installation of new underground conduit network for redundant connectivity capability. This project will construct a conduit path from Julian Carroll ASB to Hathaway Hall and Bradford Hall plus another path from Julian Carroll ASB to Aquaculture compound. (C-O)

CPAB Staff Notes

- *This project will construct a communication duct bank consisting of four three-inch conduits which are concrete encased and buried. The duct bank will pass through deep concrete manholes for maintenance and cable access. The total length is 6,400 linear feet. 24-strand, single-mode and multi-mode, fiber optic cable will be installed between buildings.*

6. Upgrade Information Tech Infrastructure \$12,263,000

This project continues to upgrade the data infrastructure and network (wired and wireless) for data, voice, and video. This project includes the purchase and installation of fiber, cabling inside the buildings, network and communications equipment and services, video systems and other items related to the maintenance, enhancement, redundancy and security of the KSU data infrastructure and systems. Due to advancements in technology, this project will be continuous. (IT)

CPAB Staff Notes

- *Similar pool projects in the amount of \$11,130,000 and \$10,659,000 are planned for 2022-24 and 2024-26.*

7. Replace Enterprise Resource Planning System \$5,000,000

This project will improve and expand the functionality of the enterprise resource planning system and ancillary systems to ensure that the requirements of the university are being met and future advancements can be realized. (IT)

2022-2024

Renovate Bradford Hall	\$30,728,000
Renovation and Renewal Projects Pool	1,782,000
Upgrade Information Technology Infrastructure	11,130,000

2024-2026

Renovate Betty White Health Building	\$5,882,000
Renovation and Renewal Projects Pool	2,136,000
Upgrade Information Tech Infrastructure	10,659,000

KENTUCKY STATE UNIVERSITY
Proposed Projects Involving Other Funding Sources

2020-2022

Acquire Land/Campus Master Plan 2018 **\$2,088,000 RF/FF**

This project allows the university to take advantage of real property acquisition opportunity to support the university's education program and campus development. Its primary purpose will be to purchase properties adjacent to the main campus pursuant to the university's campus master plan. Acquisitions will provide additional land for campus development and expansion to include potential parking, recreational areas, classroom sites, and housing and land grant research facilities. (C-O)

Construct New Residence Hall **\$55,562,000 OT-LTF**

A new residence hall is needed to house additional students as enrollment projections increase and to provide modern housing facilities. This residence hall would be the second building located in a planned residential quadrangle on the campus south of US60, beside Young Hall. This would be the first residence hall to be built on campus with privatized financing. The new facility is anticipated to contain approximately 500 beds set up in a combination of suites and apartment layouts. (C-O)

2022-2024

Acquire Land/Campus Master Plan 2020 \$2,088,000 RF/FF

2024-2026

Acquire Land/Campus Master Plan 2022 \$2,132,000 RF/FF

KENTUCKY STATE UNIVERSITY
Quarterly Status Report - Current Capital Projects

Project Title	Initial Authorization	Status	Percentage Complete
Expand Emergency Notification System	2016-2018	Awaiting Initiation by Agency	
Mold Remediation and Mechanical Repairs The Halls	CPBOC 2/2019	In Construction	10
Renovate Atwood Agricultural Research Building	2012-2014	In Construction	5
Renovation and Renewal Education and General Projects Pool	2018-2020	Awaiting Initiation by Agency	
Repair Boilers and Aging Distribution Lines	2014-2016	In Construction	85
Repair Boilers and Aging Distribution Lines Phase 2	2018-2020	Awaiting Initiation by Agency	