

CAPITAL PLANNING ADVISORY BOARD

**2020-2026
Agency Capital Plan**

Staff Analysis and Comments

INSTITUTION:

Murray State University

OVERVIEW

As western Kentucky's regional comprehensive public institution, Murray State University (MuSU) has the statutory responsibility to offer high-quality academic programs to students attending classes on the main Murray campus as well as those students attending classes on one of the strategically located satellite campuses across the western Kentucky region. While meeting the academic needs of local students, MuSU continues to offer educational opportunities throughout its service region. The 2018-2024 Capital Plan is designed to meet those responsibilities, while effectively and efficiently serving the citizens of the commonwealth.

As a residential, comprehensive regional university, MuSU offers core programs in the liberal arts, humanities, sciences, business, and selected high-quality professional programs. The university offers selected undergraduate associate and baccalaureate programs of distinctive quality and subject to demonstrated need, a limited number of master's degree programs as well as the specialist program in education, and the doctorate of nursing program.

The university continues to aggressively seek ways and means to meet the academic demands of our western Kentucky service region. High-quality academic facilities must be available if the university is to continue to achieve its academic and economic mission within the commonwealth.

Property/Facilities

The university occupies and maintains more than 150 buildings located on the main campus and six smaller campuses in Calloway, Christian, and McCracken counties. In addition to the main campus in Calloway County, the university operates the West Farm, the North Farm, the Hutson/Cohoon Farm and the Hancock Biological Station on Kentucky Lake; the Breathitt Veterinary Center and Hopkinsville Regional Campus Center in Christian County; and the Crisp Center in Paducah/McCracken County.

PROPOSED PROJECTS

Funding by Source	<u>2020-2022</u>	<u>2022-2024</u>	<u>2024-2026</u>	<u>Total</u>
General Fund	\$178,329,000	\$51,579,000	\$49,371,000	\$279,279,000
Restricted Funds	19,009,000	26,916,000	0	45,925,000
Agency Bonds	40,465,000	29,265,000	87,193,000	156,923,000
Other Cash	4,525,000	1,250,000	0	5,775,000
Other LTF	<u>103,416,000</u>	<u>0</u>	<u>0</u>	<u>103,416,000</u>
Total	\$345,744,000	\$109,010,000	\$136,564,000	\$591,318,000

Number of Projects by Type

Construction - Other	12	3	1	16
Construction - PIP	19	14	10	43
Equipment	<u>3</u>	<u>3</u>	<u>0</u>	<u>6</u>
Total	34	20	11	65

PIP - Protect Investment in Plant

LTF - Long Term Funding

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

Branch:
Cabinet/Function:
Agency/Institution:

Executive Branch
Cabinet for Postsecondary Education
Murray State University

Thirty-eight major buildings on the main campus of MuSU were built prior to 1970, including 12 that were built prior to 1959. Most of these buildings have received minimal major maintenance over the years due to operating fund limitations, and are nearing or have exceeded their useful life expectancy. These buildings are in need of HVAC equipment improvements, electrical improvements, and other major system upgrades and modernization, as well as upgrades for ADA requirements, life-safety improvements, and supporting infrastructure upgrades. Other miscellaneous system upgrades have been accomplished as funds have been available. A major part of this capital plan addresses these buildings and their needs.

Many of our current facilities do not meet the technological advances, educational, and service methods needed to provide the best environment for learning or service. The general fund and agency bond projects in the capital plan have been prioritized to meet these ever-changing, technological, academic, and social needs, while also addressing capital renewal needs, all to improve the learning and service environment of our students.

Stewardship of facilities and capital renewal focus are the highest priorities for Murray State University's capital plan for 2020-2026 and beyond.

MURRAY 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. Facilities Renewal and Modernization **\$32,000,000**

This project is to upgrade and replace portions of an aging and failing electrical system. Replace the campus steam generation and distribution system with a more energy efficient system. Also, to upgrade or replace various education and general (E&G) building systems exceeding more than ninety percent of their useful life. (C-O)

CPAB Staff Notes

- *Potential pool projects and estimated funding allocations are:*
 - Campus Electrical Grid Upgrade This project would include upgrades to the Central Plan Substation and replace 40+-year-old equipment. The upgrades would also include replacement of switches, underground cable/conduit, and related equipment. This upgrade is critical to ensure the reliability of the campus electrical system.
 - Campus Steam Distribution System Replacement The Central Steam Boilers serve 19 academic buildings, varying in age from 35 to 60+ years old. Anticipated significant energy savings will be experienced for the university.
 - Building Systems Pooled Projects Replacement/Repairs This project will allow upgrades to or replace building systems beyond 90 percent of their useful life. This will bring these facilities to an acceptable level of service to ensure continuity of operation and preservation of E&G buildings, it includes elevator upgrades, HVAC and air handling systems, energy management systems, electrical systems, and roofs.
- *This project will be completed in phases, however, no additional funds are requested beyond the first biennium.*
- *The project was included in MuSU's last capital plan. It has not been authorized in a capital budget.*

2. Renovate/Preserve Historic Education and General (E&G) Buildings **\$40,000,000**

This project is to renovate and preserve historic buildings on the main campus such as Pogue Library, Lovett Auditorium, Wrath Hall, Wells Hall, and Wilson Hall. These are some of the original buildings on the Murray State campus. (C-O)

CPAB Staff Notes

- *This project will address renovations to five different facilities on campus: Pogue Library is 45,563 gross square feet completed in 1931. This building served as the main campus library until the late 1970s. It now houses the law library, genealogical data, and special collections. Lovett Auditorium is 42,711 gross square feet completed in 1928. This building houses the main university auditorium and academic spaces. Wrath Hall is 28,500 gross square feet completed in 1923 as the first building for MuSU. This building is a museum to display artifacts and treasures from the western Kentucky area. There is a 250-seat auditorium used for class meetings and many special events. Wells Hall is 69,550 gross square feet completed in 1925. This building originally served as the first female residence hall. It is now home to many academic units and programs. Wilson Hall is 50,152 gross square feet completed in 1925. This building is home to many academic units and programs.*
- *Potential building projects may include: Pogue Library: replace mechanical and electrical systems, install an elevator, add ADA compliant restrooms, replace the roofing system, refurbish interior, and repair exterior. Lovett Auditorium: widen aisles for ADA access, new seating, new lighting and sound systems, orchestra pit with lift, new heating and air conditioning system, renovated dressing rooms, classrooms, and offices. Wrath Hall: update auditorium with new seating and technology upgrades, renovate restrooms to be ADA compliant; new finishes to the common areas, auditorium, and restrooms. Wells Hall: upgrades to HVAC system, electrical system, and elevator. Restrooms would be made ADA compliant. Building exterior would receive new windows, tuck pointing, and replacement/painting of trim. Wilson Hall: upgrades to HVAC system, electrical system, and elevator. Restrooms would be made ADA compliant. Building exterior would receive new windows, tuck pointing, and replacement/painting of trim.*

3. Complete Capital Renewal E&G Pool < \$1,000,000 \$12,527,000

This project pool will allow the university to upgrade or replace facility systems, including fixed equipment, that has exceeded at least 90 percent of its useful life in various E&G buildings. Each of these projects has an estimated cost of less than \$1,000,000. (C-PI)

CPAB Staff Notes

- The project includes HVAC system renovations, elevator renovations, electrical upgrades, water piping replacements, roof replacements, etc.
- A Capital Renewal Pool Project is also planned to address housing and dining facilities on campus [Complete Capital Renewal: H&D Pool, \$9,306,000 AB, 2020-22]

4. Complete Life Safety E&G Pool < \$1,000,000 \$3,888,000

This project pool will allow the university to complete life safety upgrades in various E&G buildings on the main and extended campuses. (C-PI)

CPAB Staff Notes

- The project has been authorized in previous state budgets with restricted fund sources, however, the funding has not been available to initiate the project.
- The projects include fire alarm upgrades, sprinkler installation, and life safety elevator upgrades as recommended by the State Fire Marshal.

5. Complete ADA Compliance E&G Pool < \$1,000,000 \$7,274,000

This project pool will address the Americans with Disabilities Act (ADA) compliance needs, with an estimated cost of less than \$1,00,000 each, in E&G buildings at Murray State University. (C-PI)

CPAB Staff Notes

- The project has been authorized in previous state budgets with restricted fund sources; however, the funding has not been available to initiate the project.

6. Replace Campus Communication Infrastructure (Fiber Ring) \$4,640,000

This project will replace existing telephone and data lines with state of the art redundant fiber optic media (fiber ring). Replacing deteriorated fiber optic cable will provide added capacity, redundancy and reliability to adapt to a growing campus currently running on an aged and failing cable plant that is at capacity and has little redundancy for disasters or failures. (C-PI)

7. Capital Renewal and Building Modernization \$78,000,000

Project includes renovations and building system upgrades to academic buildings, Waterfield Library, Blackburn Science, Expo Center, and others. (C-O)

2022-2024

Install Additional Chiller-Heating and Cooling Plant	\$1,570,000
Install Card-Operated Electronic Locks Academic Building	17,938,000
Modernize Faculty Hall Elevator	1,318,000
Renovate Applied Science Classrooms and Offices	15,391,000
Renovate Buildings E&G Pool < \$1,000,000	8,855,000
Renovate Lowry Center	2,722,000
Upgrade E&G Building Fire Alarms to Fully Address	1,393,000
Upgrade Sparks Hall Electrical System	2,392,000

2024-2026

Modernize Business Building Electric, HVAC, and Classrooms	\$13,344,000
Renovate CFSB Center Electrical/Mechanical	5,629,000
Renovate General Services HVAC System	1,460,000
Renovate Mason Hall Labs/Classrooms/Systems/Etc	7,302,000
Renovate Wells Hall Interior	9,499,000
Repair Stewart Stadium Structural	6,435,000
Replace Waterfield Library HVAC and Mechanical System	1,466,000
Replace/Retrofit Doyle Fine Arts HVAC and Energy	2,399,000
Upgrade Wells Hall Electrical System	1,837,000

MURRAY STATE UNIVERSITY
Proposed Projects Involving Agency Bonds
(amounts in **bold** are the total budget)

2020-2022

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

- 1. Renovate White Hall** **\$16,740,000**
This project will redesign and rebuild the interior finishes, doors, door frame systems; replace windows; replace roofing; upgrade mechanical, electrical and plumbing distribution systems; and restore the bedrooms and support areas of the 52-year-old White Residential College to new condition. The project will also include some land acquisition for needed residential parking and green space. (C-PI)
- 2. Complete ADA Compliance H&D Pool <\$1,000,000** **\$2,751,000**
This project pool will address the Americans with Disabilities Act (ADA) compliance needs, with an estimated cost of less than \$1,000,000 each, in the Housing and Dining (H&D) buildings at MuSU. (C-PI)
- 3. Complete Cap Renewal H&D Pool <\$1,000,000** **\$9,306,000**
This project pool will allow the university to upgrade or replace facility systems that have exceeded at least 90 percent of their useful life at Housing and Dining (H&D) buildings. Each of these projects has an estimated cost of less than \$1,000,000. (C-PI)
- 4. Renovate Hart Hall Electrical System** **\$1,321,000**
This project will replace and upgrade, as necessary, all original electrical components of Hart Residential College (Hart Hall), a 53-year-old building. (C-PI)
- 5. Renovate Regents Hall Electrical System** **\$1,486,000**
This project will replace and upgrade, as necessary, all original electrical components of Regents Residential College (Regents Hall). (C-PI)
- 6. Renovate Buildings H&D Pool <\$1,000,000** **\$1,100,000**
This project pool will allow the university to perform general maintenance upgrades, minor renovations and replacements with an estimated cost of less than \$1,000,000 each to existing facilities. (C-PI)
- 7. Complete Life Safety H&D Pool <\$1,000,000** **\$1,514,000**
This project will allow the university to complete life safety upgrades in various H&D buildings (C-PI)
- 8. Renovate White Hall Electrical System** **\$1,373,000**
This project will replace and upgrade, as necessary, all original electrical components of White Residential College (White Hall). (C-PI)
- 9. Renovate White Hall HVAC System** **\$2,130,000**
This project will replace the original boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans, fan-coil units, and clean ductwork in White Residential College. (C-PI)
- 10. Renovate White Hall Interior** **\$1,601,000**
This project allows the renovation and modernization of the interior of White Hall. (C-PI)
- 11. Replace White Hall Domestic Water Piping** **\$1,143,000**
This project will replace domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls, and other related equipment in White Residential College. (C-PI)

MURRAY STATE UNIVERSITY
Proposed Projects Involving Agency Bonds – cont'd

<u>2022-2024</u>	
Renovate Regents Hall	\$21,899,000
Renovate Regents Hall HVAC System	1,258,000
Replace Regents Hall Domestic Water Piping	1,163,000
Renovate Regents Hall Interior	1,980,000
Renovate Hart Hall Interior	2,965,000
<u>2024-2026</u>	
Replace Springer Hall	\$50,536,000
Renovate Hart Hall	36,657,000

MURRAY STATE UNIVERSITY
Proposed Projects NOT Involving the General Fund
(Projects listed in alphabetical order)

The projects listed below are funded with a source other than state general funds. Funding sources include private funding (OT-P), restricted funds (RF), or long-term financing (OT-LTF).

2020-2022

Acquire Agriculture Research Farm Land	\$1,200,000 RF
Acquire Property	4,000,000 RF
Agriculture Instructional Lab and Technology Equipment	800,000 OT-P
Broadcasting Education Lab Equipment	225,000 OT-P
College of Science Instructional/Research Equipment	3,500,000 OT-P
Construct Residential Suite-Style Housing	33,000,000 OT-LTF
Construct Sorority Suites	33,200,000 OT-LTF
Construct Student Meeting Buildings	2,000,000 RF
Construct/Renovate Alternative Dining Facility (1 to 3)	12,000,000 OT-LTF
Install CFSB Center Generator	1,541,000 RF
Install Solar Panels and/or Geothermal Power	2,054,000 RF
Provide Bookstore	8,216,000 OT-LTF
Renovate Winslow Cafeteria	C-PI 4,673,000 RF
Repairs of Biology Building	2,000,000 RF
Replace CFSB Center Seating	1,541,000 RF
Replace White Hall Domestic Water Piping	

2022-2024

Construct Athletic Center	\$16,872,000 RF
Construct Event and Conference Center	7,500,000 RF
Fine Arts Studio Equipment	500,000 OT-P
Humanities and Fine Arts Instruction/Studio Equipment	250,000 OT-P
Modify Pullen Farm Pavilion to Visitor Center	1,106,000 RF
Music Education Equipment	500,000 OT-P
Renovate Curris Center	1,438,000 RF

MURRAY STATE UNIVERSITY
Quarterly Status Report - Current Capital Projects

Project Title	Authorization	Status	Percentage Complete
Provide Alternate Dining Facility (Sub-project: Waterfield Library Einstein Bagels)	2016-2018	Bidding	
Repairs of Chemistry Building	2016-2018	Complete/Closed Out	100
Replace CFSB Center Scoreboard	2016-2018	Complete/Closed Out	100
Construct/Complete New Science Complex Final Phase	2014-2016	Complete/Not Closed Out	100
Provide Alternate Dining Facility (Sub-project: Curris Center Starbucks)	2016-2018	Design/Phase A	
Provide Alternate Dining Facility (Sub-project: Curris Center Chick-fil-A)	2016-2018	Design/Phase C	
Renovation of Blackburn Science Building	CPBOC 3/2019	Design/Phase C	
Restoration of J.H. Richmond Residential Hall	Other	In Construction	30
Upgrade Campus Network	2016-2018	In Construction	45
Upgrade Campus Phone System	2016-2018	In Construction	28