

CAPITAL PLANNING ADVISORY BOARD

**2020-2026
Agency Capital Plan**

Staff Analysis and Comments

INSTITUTION:

Morehead State University

OVERVIEW

Morehead State University (MoSU) was established as a private school in 1887 and became state assisted in 1922. The university offers 135 undergraduate degree programs in four colleges: Caudill College of Arts, Humanities and Social Sciences, College of Business and Technology, College of Education, and College of Science. There are 70 graduate degree programs plus the education specialist program in five specialty areas. A master’s degree for physician assistants, social workers, and a cooperative doctoral program, all with the University of Kentucky, are available on the MoSU campus. A doctoral degree in education began in the fall of 2010. The university is one of five institutions in the U.S. with a bachelor's degree in space science.

Property/Facilities

Instructional credit and continuing education is primarily provided to residential and commuting students on the main campus in Morehead. The university is located in the foothills of the Daniel Boone National Forest in Rowan County. The more than 700-acre main campus is located within the city limits of Morehead and includes more than 50 major structures. Beyond the city, the university’s real estate holdings include the 320-acre Agricultural Complex, 6,902-yard golf course, and a 166-acre orchard. The instructional plant includes 135 classrooms and 150 laboratories. Housing facilities include space for approximately 2,900 students in a variety of living styles.

Classes are also offered at regional campuses in Ashland, Mt. Sterling, Prestonsburg, and the University Center of the Mountains in Hazard, Kentucky. Additionally, the university offers a number of distance learning courses throughout the region via the internet and ITV.

PROPOSED PROJECTS – Financial Summary

Funding by Source	<u>2020-2022</u>	<u>2022-2024</u>	<u>2024-2026</u>	<u>Total</u>
General Fund	\$296,207,000	\$27,352,000	\$158,160,000	\$481,719,000
Agency Bonds	<u>70,159,000</u>	<u>2,151,000</u>	<u>1,983,000</u>	<u>74,293,000</u>
Total	\$366,366,000	\$29,503,000	\$160,143,000	\$556,012,000

No. of Projects by Type	<u>2020-2022</u>	<u>2022-2024</u>	<u>2024-2026</u>	<u>Total</u>
Construction - Other	7	1	1	9
Construction - PIP	17	4	8	29
IT	<u>3</u>	<u>0</u>	<u>0</u>	<u>3</u>
Total	27	5	9	41

PIP - Protect Investment in Plant

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

Branch:

Executive Branch

Cabinet/Function:

Cabinet for Postsecondary Education

Agency/Institution:

Morehead State University

Morehead State University (MoSU) engages in a comprehensive capital planning process guided by the following University planning documents: SOAR: Morehead State University Strategic Plan 2018-2022; Campus Master Plan (updated 2014); Housing Master Plan (updated June 1, 2019); Athletic Facilities Master Plan; and the Campus Technology Plan.

In 2014, MoSU engaged an outside consultant to update the university's campus master plan. The campus master plan integrates recommendations from the housing and athletic master plans. The campus technology plan was completed in January 2013 with assistance from an external consultant specializing in technology planning.

All MoSU capital planning processes focus on ensuring that students have safe, effective, efficient, and comfortable living and learning environments, and that faculty and staff teach and work in effective and safe environments. The five highest priority capital projects included in the plan are:

1. Construct Science and Engineering Building
2. Construct Center for Excellence in Education
- 3 Renovate Combs Classroom Building
4. Renovate Third Street Eats
5. Replace Electrical Switchgear B

MoSU faces numerous challenges related to the ongoing capital renewal needs of an aging campus in an economic climate of decreasing state support for both operating and capital expenditures for public universities. However, with careful planning, prioritization, partnerships, and creative approaches, MoSU continues to make significant capital renewal investments including building infrastructure improvements, mechanical upgrades and addressing life safety issues. MoSU's facilities have been maintained in a manner that has enabled many building and infrastructure systems to be used well beyond expected lifetimes. More than 70 percent of the university's buildings are greater than 30 years old.

The projects and priorities in this plan are designed to continue investment in the current facilities through renovations and expansion to meet new academic program and student support needs. Many of the capital initiatives proposed for the 2020-2026 period which were included in previous plans have been significantly amended since the last plan submission based on updated cost estimates for construction and renovations, updated plans for academic and student support program needs, growing enrollments, best practice standards, and student preferences.

The two highest priority projects for the 2020-2026 Capital Plan reflect our increasing demand for replacement of old science and engineering facilities and to replace old and outdated classroom buildings.

MOREHEAD 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 Science and Engineering Building** **\$98,000,000**

Construction of a new science and engineering building to replace Lappin Hall Science Building. The new 140,000-square-foot (84,800 net) building replaces the 150,000-square-foot outdated and unsuitable science facility with new state-of-the-art efficiency designed space. The new building also provides support space for MoSU's newest program - Space Systems Engineering. (C-O)

CPAB Staff Notes

 - *New project – has not been listed in a prior capital plan.*
 - *Lappin Hall will be evaluated to determine its best use or demolition. The Space Systems program is MoSU's newest program and currently housed in the Space Science Building. This progress will allow for growth of the Space Systems Engineering Program.*

- 2. Construct Center for Excellence in Education** **\$52,380,000**

Construction of a new academic multi-purpose classroom building for academic needs in Caudill College of Arts, Humanities and Social Sciences, College of Education, College of Science and Elmer R. Smith and College of Business and Technology. The new 90,000-square-foot (55,000 net) building adds needed laboratory and performance spaces to serve the current programs and accommodate future growth. (Gross = Net x 1.66) (C-O)

CPAB Staff Notes

 - *This project was included in the university's last capital plan [Construct Center for Excellence in Ed for Performing Arts, priority #8, \$65,502,000.] The project scope has decreased due to reduced cost estimates for design and construction.*

- 3. Renovate Combs Classroom Building** **\$30,733,000**

The Bert T. Combs Building houses the College of Business and Technology and most of the Department of English. This project will provide improved instructional facilities and extend the useful life of the facility. The existing structure is in need of major renovation as no substantial renovation has been done since the facility was built. (C-PI)

CPAB Staff Notes

 - *Constructed in 1961, the Bert T. Combs Building contains 87,480 square feet. Recent capital projects in the building include cooling tower and fire alarm system installation; hallway ceiling tile and light replacement; and window, chiller, and heater replacements.*
 - *This project was the #1 priority in MoSU's last capital plan with a project scope of \$31,761,000 GF. The decrease in cost is due in part to decreased design cost estimates.*

- 4. Renovate Third Street Eats** **\$2,982,000**

This project will provide for the complete renovation of Third Street Eats (13,200), constructed in 2016 to serve as a temporary dining facility during the two-year renovation and expansion of the Adron Doran University Center (ADUC). The building is a pre-engineered metal structure with metal roof and siding. Approximately one-third of the facility is outfitted as a commercial kitchen with a small office area and public restrooms. The remainder of the facility is an open dining space. (C-O)

CPAB Staff Notes

 - *With the completion of the ADUC Renovation and Expansion in late 2018, there is no need to keep Third Street Eats in operation. It has been determined that the best possible re-use for this building would be as supplemental instructional offices and/or facility space.*
 - *Work will include removal of all kitchen equipment and demolition of the food preparation and food sales areas. New construction will include steel stud and gypsum board partitions, suspended acoustic ceilings, new lighting, additional electrical service and outlets, modifications and expansions of the fire protection system, and modifications and expansions of the HVAC system to accommodate a classroom and/or office layout.*

- 5. Replace Electrical Switchgear B** **\$1,891,000**
 This project will replace the university's aging switchgear that serves the eastern portion of the main campus. The project will relocate supply lines to an underground service and relocate switch out of Wetherby Gymnasium which is scheduled to be demolished per the Campus Master Plan. (C-PI)
- 6. Capital Renewal and Maintenance Pool E&G** **\$7,600,000**
 Minor capital renewal and maintenance projects emerge from year-to-year and are completed as funds are available. The projects included in the pool are less than \$1 million in scope. (C-PI)
CPAB Staff Notes
 - *Capital Renewal pools in the amount of \$1,404,000 and \$2,352,000 are planned for 2022-24 and 2024-26.*
 - *The university received authorization in the current budget for a \$6.2 million RF Capital Renewal and Maintenance Pool; however, the funding is not available to undertake it.*
- 7. Water Plant Sediment Basin** **\$1,921,000**
 This project is the construction of a water-sediment basin at the Water Purification Facility. The university has been issued a citation by the Division of Water for excessive TDSS and Cl2 being discharged back into the water source. The sediment basin will enable the plant to meet all state regulations pertaining to this discharge. (C-PI)
- 8. Upgrade Campus Fire and Security Systems** **\$2,729,000**
 This project includes replacement/upgrades to the current fire alarm systems with addressable and upgradable systems that are ADA compliant and support voice-evacuation and remote accessibility. All fire control panels need to be relocated to easily accessible areas. The project also includes the addition and expansion of audio and IP emergency alert systems. In addition, this project includes replacement and expansion of the campus video surveillance and electronic door access systems based on recommendations from the Security Assessment Report. (C-PI)
- 9. Repair Camden-Carroll Library Facade and Interior** **\$10,000,000**
 In early 2016, the stonework on the Camden-Carroll library began to fracture and shed small pieces. During assessment of the damage, it was discovered that the deterioration extended through a large portion of the masonry. The entire front facade of the library is at risk of falling if not replaced in the near future. A temporary entrance was constructed for the safety of library patrons until it can be repaired. Assessment also revealed that critical renovations inside of the facility are required. (C-PI)
- 10. Enhance Network/Infrastructure Resources - Add'l** **\$3,150,000**
 The university continues to have a great need to maintain modern, technologically advanced networking/infrastructure equipment for transmission of voice, data, and video signals. This project is an addition to a previously authorized project ("Enhance Network/Infrastructure Resources") and includes multiple items/systems related to the maintenance and improvements to the campus network infrastructure and systems. (IT)
- 11. Enhance Library Automation Resources** **\$1,573,000**
 The library's automated system is reaching the end of its product life cycle and must soon be replaced. The system vendor has been sold twice since purchased in 1999, and we expect that the vendor will discontinue support of the system within the next several years. The current system no longer meets the needs and expectations of today's students and faculty. Additional specialized automation software is also needed to manage electronic resource and documents imaging. Modern technology is necessary to allow full participation in database access and resource sharing through the Kentucky Virtual Library. (IT)
- 12. Upgrade Instructional PCs/LANS/Peripherals** **\$4,088,000**
 It is the university's objective to continue with implementation of technology that effectively enhances the productivity of departments in the delivery of services to students. This project will enable the continued implementation and expansion of technology solutions and extend the availability of student services to remote/distance students. (IT)

- 13. Capital Renewal and Maintenance Pool University Farm** **\$1,235,000**
 This project will address several small capital needs at the Derrickson Agricultural Complex (DAC). (C-PI)
- 14. Comply with ADA E&G** **\$3,921,000**
 Compliance with Title II of the Americans with Disabilities Act (ADA) will require changes to architectural barriers, elevators, fire alarm systems, signage, telecommunications, and other areas primarily in the university's instructional facilities. We propose to address approximately one-third of these issues in each of the next three biennia. (C-PI)
- 15. Renovate Button Auditorium** **\$18,129,000**
 Effective institutional management necessitates the proposed renovation of Button Auditorium in order to extend the useful life of the facility. Numerous campus and community groups frequently use this instructional facility for various purposes. Button Auditorium is 47,589 square feet, including the Military Science Department, a 1,000-seat auditorium, and an 8,900-square-foot drill room. This renovation would also include an addition for an ADA entrance. (C-O)
- 16. Renovate Howell-McDowell** **\$4,139,000**
 Howell-McDowell was originally built in 1963 and expanded in 1965. It has not undergone significant renovation since that time. The aging stucco on the exterior of the building needs to be replaced and the concrete ledges removed. In addition, the windows, doors, and roof need to be replaced. The duct work in the building also needs to be cleaned and the mechanical systems updated. (C-PI)
- 17. Renovate Jayne Stadium** **\$39,761,000**
 This project will renovate Jayne Stadium, home to MoSU's football team since 1966 and MSU soccer since 2002. The project would realign the existing field in an east-west direction. A new home side stadium facility would provide better seating, a President's Box, an updated Press Box, new concessions and restrooms. A new end zone facility and practice field would also be added. This project relates to goals outlined in the Campus Master Plan and Jayne Stadium Feasibility Study. (C-PI)
- 18. Acquire Land Related to Master Plan** **\$4,000,000**
 This project includes purchasing properties strategic to the university's mission pursuant to the university's Campus Master Plan. Acquisitions will provide additional land for campus development and expansion to include parking, administrative offices, and potential classroom sites. (C-O)
- 19. Renovate Lappin Hall** **\$7,975,000**
 Most of the coils and heat piping in Lappin is original piping and has outlived its useful life. It has reached a level of corrosion and pitting that is causing multiple leaks to occur on every floor and at all risers. The piping has deteriorated so much, that repairs are very difficult and unobtainable without large amounts of piping and coils being replaced. If the piping and coils are not replaced soon, the heating system will fail resulting in flooding and freezing issues. In addition, classrooms and labs throughout the entire building need to be renovated and upgraded to meet the needs of the College of Science. (C-PI)

2022-2024

Acquire Land Related to Master Plan	\$4,000,000
Campus Drainage Project	16,834,000
Capital Renewal and Maintenance Pool E&G	1,404,000
Comply with ADA E&G	5,114,000

2024-2026

Acquire Land Related to Master Plan	\$4,000,000
Capital Renewal and Maintenance Pool E&G	2,352,000
Comply with ADA E&G	4,705,000
Expand Life Safety E&G Facilities	1,097,000
Renovate Academic Athletic Center	46,491,000
Renovate Allie Young Hall	19,413,000
Renovate Ginger Hall Classroom Building	42,193,000
Renovate Reed Hall	37,909,000

MOREHEAD 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. Construct New Residence Hall** **\$37,956,000**
This project will provide for the design and construction of a new 500-bed residence hall. It is anticipated that the facility will include a mix of single occupancy rooms in suites with bathrooms and shared kitchen facilities along with four-bed suites comprised of two double occupancy rooms with a shared bathroom. This new facility will replace the obsolete and deteriorating Cartmell Hall. (C-O)
- 2. Capital Renewal and Maintenance Pool Auxiliary** **\$4,539,000**
Minor auxiliary capital renewal and maintenance projects emerge from year-to-year and are completed as funds are available. (C-PI)
- 3. Comply with ADA Auxiliary** **\$2,034,000**
Compliance with Title II of the Americans with Disabilities Act (ADA) will require changes to architectural barriers, elevators, fire alarm systems, signage, telecommunications, and other areas primarily in the university's auxiliary facilities. We propose to address approximately one-third of these issues in each of the next three biennia. (C-PI)
- 4. Renovate Cartmell Residence Hall** **\$15,188,000**
This project involves the renovation of existing residential facilities. The age and deteriorating condition of Morehead State University residence halls create a need for significant renovation in order to enhance the living-learning environments for current and future Morehead State University students. (C-PI)
- 5. Renovate Alumni Tower Ground Floor** **\$3,812,000**
This project will provide for the complete renovation south 1/3 of the ground floor of the Alumni Tower Residence Hall (17,000 GSF). Currently, this space is outfitted as a commercial kitchen with a small office area, loading dock, and public restrooms. The remainder ground floor was converted to office space for Housing and COMA. With the completion of the Rocky Adkins Dining Hall project in 2018, this facility has been taken out of service as a primary dining facility. (C-PI)
- 6. Replace Exterior Precast Panels Nunn Hall** **\$3,148,000**
This project is to replace existing exterior precast panels on Nunn Hall. The existing precast panels are original to the building that was constructed in 1969. The structural integrity of the panels has deteriorated. The panels serve as a safety barrier for the exterior hallways in the building. New panels will enclose the building and assist with enhancing building climate control. (C-O)
- 7. Replace Turf on Jacobs Field** **\$1,102,000**
The turf at Jacobs Field (football field) has exceeded its useful life and requires constant repairs. The field would be replaced with new turf. (C-PI)
- 8. Construct New Volleyball Facility Phase 2** **\$2,380,000**
This phased project will continue renovating the site of the McClure Pool, located in the Academic-Athletic Center. The pool was taken out of service in June 2010 and demolished during Phase 1 in 2015. This project will continue to modify the area which housed the McClure Pool to enhance a competition and practice venue for the university's volleyball team and other athletic related uses. (C-PI)

2022-2024

1. Comply with ADA Auxiliary \$2,151,000

2024-2026

1. Comply with ADA Auxiliary \$1,983,000

MOREHEAD STATE UNIVERSITY
Quarterly Status Report - Current Capital Projects

Project Title	Authorization	Status	Percentage Complete
Construct Food Service/Retail and Parking Structure	2014-2016	Complete/Closed Out	100
Lappin Hall Chiller Replacement	CPBOC 4/2017	Complete/In Warranty	100
Construct Student Residential Facilities	2014-2016	Complete/Not Closed Out	100
Renovate/Expand Student Services Facility	2014-2016	In Construction	99
Water Plant Sediment Basin	2018-2020	Planning	