

CAPITAL PLANNING ADVISORY BOARD

**2022-2028
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. 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.

Mission Statement: 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 pro-actively 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.

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>2022-2024</u>	<u>2024-2026</u>	<u>2026-2028</u>	<u>Total</u>
General Funds	\$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>
FB Total	\$174,014,000	\$45,728,000	\$20,809,000	\$240,551,000

Number of Projects by Type	<u>2022-2024</u>	<u>2024-2026</u>	<u>2026-2028</u>	<u>Total</u>
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

LTF – Long Term Funding; PIP – Protect Investment in Plant

**2022-2028 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 the FY 2022-2028 planning period. The KSU School of Nursing project has a new title - Construct Health Sciences Center. It 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.

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.

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 support the development of the 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 the 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 space, collaboration and individual learning spaces, writing and communications 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 repairs which in turn creates deferred maintenance. The challenge in addressing aging facilities was documented in the 2007 VFA Facility Condition Assessment and Space Study. Utilization of information obtained from the 2008 Master Plan, the 2007 VFA Condition Assessment, KSU Facilities Services Department, and the Information Technology Department helped 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. Note: State assistance in providing matching funds for these efforts is critical to addressing these needs before conditions 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 investments in existing facilities or to develop academic programming and enhance student recruitment and retention. The university is committed to addressing the 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)

2022-2024

(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. Addition of nursing and allied health programs are planned in the near future. A new 20,923-square-foot 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, in addition to a suite of offices that can be utilized for student advisement, conference space, and faculty work space. (C-O)

CPAB Staff Notes

- *Upon completion of the facility, the School of Nursing program will be relocated from the Betty White Health Building to this facility. Renovation of the Betty White Health Building is planned for 2026-2028 (\$5,882,000 GF).*
- *KSU is the first historically black college/university (HBCU) to offer a post-baccalaureate (BSN-DNP) Doctor of Nursing Practice program in the role of Adult Gerontology Primary Care Nurse Practitioner. There are 120 nursing students, and there will be 50 students in the BSN-DNP program in the near future. According to the American Association of Colleges of Nursing, KSU joins only 14 percent of nursing programs nationally that offer the BSN-DNP as an entry-level option into advanced practice.*
- *The university reports that the construction of this facility will have an economic impact on the local economy by attracting and graduating more students to serve the specific health care needs of the community. Additionally, 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.*

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 proposed pedestrian bridge tower which will connect to Hathaway Hall, this facility will provide a highly visible, state-of-the-art home for the Business School that is currently housed in Bradford Hall. 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 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 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

- *The new facility will be a 65,200-square-foot, four-story building with 12 large classrooms, five medium size classrooms, five small seminar rooms, two computer labs and one 160-person lecture hall. It is 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.*
- *New 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 is projected to continue to increase program size at a rate of five percent per year.*

- 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. (C-PI)
CPAB Staff Notes
 - *Blazer Library is a full service library facility 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 was completed in 1988. This three-story library contains 62,200 GSF.*
 - *The university has initiated a pre-design project to renovate the library. This project will provide various improvements including an upgrade to 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.*
- 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 functional level. This project combines three previous separate pool projects: Capital Renewal and Maintenance Projects Pool, Life Safety Upgrade Pool, and Roof Repair and Replacement Pool. (C-PI)
CPAB Staff Notes
 - *Funding sources include \$5,950,000 GF and \$17,000 RF.*
 - *Renovation and Renewal Project pools are planned for 2024-2026 (\$1,782,000 GF) and 2026-2028 (\$1,795,000 GF and \$341,000 FF).*
 - *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 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.*
- 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 the Julian Carroll Academic Services Building (ASB) to Hathaway Hall and Bradford Hall plus another path from ASB to the Aquaculture compound. (C-O)
- 6 Upgrade Information Technology 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
 - *Upgrade Information Technology Infrastructure projects are planned for 2024-2026 (\$11,130,000) and 2026-2028 (\$10,659,000).*
- 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)

2024-2026

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

2026-2028

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

KENTUCKY STATE UNIVERSITY
Proposed Projects Involving Other Funding Sources

2022-2024

Acquire Land/Campus Master Plan

\$2,088,000 RF/FF

This project allows the university to take advantage of a 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, 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)

2024-2026

Acquire Land/Campus Master Plan

\$2,088,000 RF/FF

2026-2028

Acquire Land/Campus Master Plan

\$2,132,000 RF/FF

**Ongoing/Current Capital Projects
Kentucky State University**

**Kentucky State University
Project Title**

Initial Authorization

Status

**Constr%
Compl**

**Contract
Compl**

Acquire Land/Campus Master Plan - 2020-2022

Awaiting Initiation by Agency

2020-2022

Construct New Residence Hall

Awaiting Initiation by Agency

2020-2022

Approved pursuant to KRS 45.763

CPBOC approved development agreement on April 20, 2021

Mold Remediation and Mechanical Repairs - The Halls

Complete/Not Closed Out

CPBOC-2/01/19

100 10/31/19

Renovate Atwood Agricultural Research Building

Complete/In Warranty

2012-2014

100 09/21/20

* Repair Boilers and Aging Distribution Lines

Comments: Evaluating which of the many needs is the most urgent for next phase of line replacements.

Construction/Multiple Bid Packs

2014-2016

* indicates projects involving General Fund supported bonds or "state" cash (General Fund, Investment Income, Capital Construction Surplus, Contingency Fund, Emergency Fund, or Statewide Deferred Maintenance Fund).

QUARTERLY STATUS REPORTS - DATA ELEMENTS

Project Status is identified as one of the following:

- Pending Authorization - Is used in the first year of the biennium, when the project authorization is in the second year.
- Awaiting Initiation by Agency - This project has not yet been started. For court facilities, the Project Development Board has not yet been established. For HB 622 institutions, the institution has not yet initiated the project through its internal procedures. For other projects, the agency for which the project was authorized has not yet contacted the Finance and Administration Cabinet.
- Planning – For court facilities projects, in house activity after PDB established, but prior to A/E selection. For other projects, in-house activity prior to A/E selection; if the project is being financed from restricted, federal, or "other" funds, this category is not to be used until those funds have been awarded or received.
- A/E Selection - From the time the A/E solicitation is issued until A/E contract award is finalized.
- Design/Phase A - Schematic design.
- Design/Phase B - Design development.
- Design/Phase C - Construction document development.
- Bidding - From the time a solicitation for construction bids is issued until the bid closing date.
- Revising/Rebidding – Is used when bids have come in over budget and the project is being redesigned or value engineered or is in the process of being re-bid.
- Awarding Contract - From bid closing date until construction contract is finalized.
- Construction/Multiple Bid Packs - For projects that have multiple bid packages. It is used only after at least one of the bids has been awarded and construction is underway. After all bid packs have been awarded, the Status changes to "In Construction."
- In Construction - From award of construction contract until substantial completion.
- CPBOC – Project approved by the Capital Projects and Bond Oversight Committee, a statutory committee of the Kentucky General Assembly.
- Complete/In Warranty - Certification of substantial completion has been received from the A/E and the contractor warranty period has not yet expired.
- Complete/Closed Out - Project is complete, the warranty period has expired, and the project account has been closed.
- Complete/Not Closed Out - The scheduled closeout date for the project account has been exceeded (13 months after substantial completion), but the project account has not yet been closed.
- Cancelled - A decision has been made that the project will not or cannot be undertaken and if a project account was established, that account has been closed.
- Combined Authorities - Used when combined authorities have been reported to the Capital Projects and Bond Oversight Committee. The project name under which the status is reported will be identified in the comments line.
- Multiple Subprojects - Used if a single project authorization is being implemented as two or more subprojects, each of which should be tracked separately for more accurate status reporting. The status is reported for the individual subprojects.
- Other - Use of this category is explained in the Status Comments field.
Pool – Project established with an allocation from the agency's maintenance pool and reviewed and/or approved by the Capital Projects and Bond Oversight Committee.

Construction Percent Complete is calculated as the construction contract expenditures to date divided by the total construction contract.

Contract Completion Date reflects the substantial completion date in the executed construction contract.