

CAPITAL PLANNING ADVISORY BOARD

**2024-2030
Agency Capital Plan**

Staff Analysis and Comments

INSTITUTION:

Kentucky State University

AGENCY MISSION AND PROGRAMS

Kentucky State University (KSU) is a public, comprehensive, historically Black land-grant university located in Frankfort. The University’s commitment is embedded in its mission to advance the Commonwealth of Kentucky, enhance society, and impact individuals by providing quality teaching with a foundation in liberal studies, scholarly research, and public service to enable productive lives within the diverse global economy.

Founded in 1886 as the State Normal School for Colored Persons and named a land-grant college under the Second Morrill Act of 1890, Kentucky State University became Kentucky’s second state-supported institution of higher learning and the only public, historically Black land-grant institution in the Commonwealth of Kentucky. For generations, KSU has played a vital role in educating and advancing diverse students for the betterment of Kentucky and the world.

Today, the University is one of the most diverse institutions among Historically Black Colleges and Universities (HBCUs) in the nation and the most diverse among the state’s public universities. KSU’s student body as well as employee to student ratio is comprised, almost equally, of African American students, 50 percent, and 50 percent of other diverse populations. Something all students (including international students) should find enriching about the University’s global perspective.

Kentucky State currently has an enrollment of approximately 1,300 students and 79 full-time faculty members. The University’s student-faculty ratio is the lowest among public institutions of higher learning in Kentucky. Students have the opportunity to receive an associate degree in two disciplines; a baccalaureate degree in 22 majors, several of which have optional specializations; a master’s degree in eight disciplines; and a doctoral degree in nursing practice. KSU’s location in the capital city of Frankfort affords the University the opportunity to offer unique and outstanding state government student partnerships through both intern and externships.

PROPOSED PROJECTS – Financial Summary

Funding by Source	<u>2024-2026</u>	<u>2026-2028</u>	<u>2028-2030</u>	<u>Total</u>
General Funds	\$98,857,000	50,728,000	70,217,000	195,802,000
Restricted Funds	1,044,000	1,044,000	1,066,000	3,154,000
Federal Funds	1,044,000	1,044,000	1,066,000	3,154,000
Other LTF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FB Total	\$100,945,000	\$52,816,000	\$72,349,000	\$226,110,000

Number of Projects by Type	<u>2024-2026</u>	<u>2026-2028</u>	<u>2028-2030</u>	<u>Total</u>
Construction – Other	3	1	2	6
Construction – PIP	1	2	2	5
IT	<u>2</u>	<u>1</u>	<u>1</u>	<u>4</u>
Total	6	4	5	15

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

**2023-2030 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1**

Branch:
Cabinet/Function:
Agency/Institution:

Executive Branch
Cabinet for Postsecondary Education
Kentucky State University

The 6-Year Capital Plan for Kentucky State University (KSU) includes these major initiatives: New Health Science Facility, Preservation of existing facilities and Upgrading interior and exterior housing facilities for FY 2024 – 2030.

New Health Sciences Facility:

The KSU School of Nursing Practice and Allied Health Programs remains a high priority in this current capital improvement plan.

Kentucky State University's (KSU) School of Nursing Practice and Allied Health Programs is currently housed in the 52-year-old Betty White Building. It was constructed as the original campus infirmary. Nursing Practice and Allied Healthcare are complex programs that involve a variety of cultural and socio-economic factors.

The lack of adequate teaching and learning space has continually been a barrier for advancing the program needs for clinical research and education. A new facility is required for this program to achieve its potential by having a multipurpose and functional building 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, space.

Advancing KSU's nursing program facilitates the transformation and growth by creating the designations of the Betty White Center for Nursing Education and a separate building for the Kentucky State University Center for Advanced Nursing Practice and Allied Health, a state of the art educational and research unit. The

Kentucky State University Center for Advanced Nursing Practice and Allied Health Program will incorporate a hospital type environment that houses Gaumard Robotic Healthcare Simulators. A mobile healthcare unit will be created to support rural healthcare with a focus of "Thorobreds on the Move Mobile Preventative Care Unit." The University's commitment to advancing Kentucky is embedded in the mission of preparing students for the marketplace. The need for a modern and innovative School of Nursing Practice and Allied Health Program Facility will support the statewide plan and need for more nursing professionals and increase the workforce pipeline in this space.

Preservation of existing facilities:

Kentucky State University has an overwhelming amount of deferred maintenance. Facility assessments are ongoing to identify, prioritize and budget to create a defined plan. Items currently being addressed include but are not limited to walkway repairs that are creating safety concerns, building envelope issues that are creating water infiltration issues, and building mechanical, electrical, and plumbing (MEP) systems. Many of the facilities contain original infrastructure, and in most cases have exceeded their useful life. System failures are imminent. These failures continue to create a distraction and interrupt the learning environment.

Upgrading Interior and Exterior Residential Housing Facilities:

The remediation of increased concerns associated with the poor air quality in residential housing facilities due to potential indoor exposure to mold - is just as important. This focus is primarily to protect the health and safety of our students, staff, and the campus community who utilize and building occupy our buildings.

Several decades of deferred maintenance and the lack a preventative maintenance program has led to the increase in students, staff, and campus community concerns of the annual presence of mold within many of

the residential facilities on campus. Health officials indicate that the presence of biological growth in these facilities can potentially cause a variety of health-related symptoms and issues, including allergic reactions. Although experts have expressed that it is nearly impossible to eliminate all mold and mold spores in these indoor residential housing facilities, controlling moisture indoors can however control the growth of indoor mold growth.

Essential residential housing and teaching and learning upgrades to the University's physical plant continue due to limited capital and human resources; particularly, preventive maintenance and repairs to a crumbling aging (Residential Halls built as early as 1939, 1949, 1964, etc.) infrastructure and the revolving door of administrators and professional staff responsible for ensuring that these improvements are made. These physical plant challenges are well documented in assessments and reports (2007 VFA Facility Condition Assessment and Space Study). Many of the projects in this plan are recurring projects and have been previously submitted but were either not started due to the lack of funding or simply deferred due to the lack of administrative oversight and a clear action plan.

All projects included in this 6-year plan submission are required to address immediate health and safety issues campus-wide. The current state of the campus' physical plant creates barriers to not just recruit new students to the university, but also places the university at risk of retaining and progressing students to completion due to its physical plant state:

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

2024-2026

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

1 Construct Health Sciences Center **\$50,000,000**

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. 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 in addition to a suite of offices that can be utilized for student advisement, conference space, and faculty workspace. (C-O)

CPAB Staff Notes

- *School of Nursing will move from Betty White Health building to this facility. The existing facility also has an emergency care, infirmary which will remain and be expanded on to serve the student residents on campus. After construction of the new facility, renovation of Betty White Health is planned.*
- *KSU indicates the total space requirement is 20,923 gsf.*
- *This project, or one similar, has been included in 5 previous capital plans.*

2 Renovation & Renewal Projects Pool **\$25,000,000**

Projects for Renovation and Renewal of KSU facilities that need completion to keep the University's facilities at functional level. This project combines previous separate pool projects titled "Capital Renewal & Maintenance Projects Pool", "Life Safety Upgrade Pool" and "Roof Repair & Replacement Pool". These projects range from electrical system upgrades to having new asphalt placed on deteriorating roads; install new or upgrade current life safety systems on campus - Upgraded fire alarm systems, Upgraded fire suppression systems, ADA improvements. Repair and replacement of old roofs is part of this pool. (C-PI)

CPAB Staff Notes

- *\$17,000 in RF were included in the FY22-24 HB 1 biennial budget. \$18,490,000 in BF and AB in was also included in FY22-24 HB 1 biennial budget.*
- *KSU indicates this project would install new or upgrade current life safety systems on campus. Upgraded fire alarm systems for Chandler Hall, Combs Hall, Kentucky Hall, McCullin Hall and "The Halls". Upgraded fire suppression systems for Shauntee Hall and Russell Court. ADA improvements to the Exum Facility, the Athletic Complex and Campus pedestrian walks, Bell Gym steps, etc. Also included are HVAC, architectural, life safety and roof replacements.*

3 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 has been included in the previous three capital plans.*

4 Replace Enterprise Resource Planning System **\$7,000,000**

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)

5 Upgrade Information Tech Infrastructure \$14,450,000

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)

2026-2028

Renovate Bradford Hall	\$30,728,000
Renovation and Renewal Projects Pool	10,000,000
Upgrade Information Technology Infrastructure	10,000,000

2028-2030

Construct Business & Technology Center	\$42,717,000
Renovate Betty White Health Building	7,500,000
Renovation and Renewal Projects Pool	10,000,000
Upgrade Information Technology Infrastructure	10,000,000

KENTUCKY STATE UNIVERSITY
Proposed Projects Involving Other Funding Sources

2024-2026

Acquire Land

\$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)

2026-2028

Acquire Land

\$2,088,000 RF/FF

2028-2030

Acquire Land

\$2,132,000 RF/FF

KENTUCKY STATE UNIVERSITY
2022-2024 Maintenance Pools
(Authorized amount and fund source)

Projects Included in Pool

<u>Project</u>	<u>Cost</u>	<u>Status</u>
Demolition of vacant and unsafe property	500,000	Underway
Campus wide elevator repairs and modernization	500,000	Underway
Residence hall renovations - design	800,000	Underway
The Halls HVAC	500,000	Underway
Walkway and misc related improvements	500,000	Underway
Jackson Hall Renovation	1,000,000	Underway
Exum Center exterior renovation	560,000	Underway
Exum Center Renovation - design	800,000	Underway
Bell Gym stair replacement	150,000	Underway
Information Technology infrastructure upgrades	1,363,000	Proposed
Residence halls renovations	6,500,000	Proposed
Exum Center Renovations	3,817,000	Proposed
Carl Hill Student Center Upgrades	1,500,000	Proposed

KENTUCKY STATE UNIVERSITY
Quarterly Status Report - Current Capital Projects
Reported as of June 30, 2023

Project Title	Authorization	Project Status	% Complete
Acquire Land/Campus Master Plan	2022-2024	Design/Phase A	
Asset Preservation Pool - 2022-2024*	2022-2024	Awaiting Initiation by Agency	
Center for Families and Children	CPBOC- 12/1/08	Complete/Closed Out	100%
Construct New Residence Hall	2020-2022	In Construction	99%
Mold Remediation and Mechanical Repairs – The Halls	CPBOC- 2/1/19	Complete/Not Closed Out	100%
Renovate Atwood Agricultural Research Building	2012-2014	Complete/Closed Out	100%
Renovate Hunter Hall	CPBOC – 7/1/21	Complete/In Warranty	90%

All projects are located in Franklin County, unless otherwise noted.

*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).

Project Status is identified as one of the following:

- Awaiting Initiation by Agency - this project has not yet been started either because the agency for which the project was authorized has not yet contacted the Finance and Administration Cabinet or the HB 622 institution has not yet initiated the project through its internal procedures.
- Planning - in house activity prior to A/E selection. For projects financed from restricted, federal, or "other" funds, this category is not to be used until those funds have been awarded or received.
- Design/Phase A - schematic design.
- Design/Phase B - design development.
- Design/Phase C - construction document development.
- Construction/Multiple Bid Packs - this category is only for projects that have multiple bid packages. It is to be 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 should change to "In Construction."
- In Construction - between construction contract award and substantial completion.
- 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 or reallocated to another project (if indicated).