

CAPITAL PLANNING ADVISORY BOARD

**2024-2030
Agency Capital Plan**

Staff Analysis and Comments

INSTITUTION:

Murray State University

AGENCY MISSION AND PROGRAMS

As Western Kentucky's regional comprehensive public institution, Murray State University 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 our strategically located satellite campuses across western Kentucky in Paducah, Hopkinsville, Madisonville, Henderson and Ft. Campbell. While meeting the academic demands of our local students, Murray State University continues to offer educational opportunities throughout our service region. The 2024-2030 Capital Plan is designed to meet those responsibilities, while effectively and efficiently serving the citizens of the Commonwealth.

As a residential, comprehensive regional university, Murray State University offers core programs in the sciences, technology, engineering, math, nursing and healthcare-related programs (STEM-H), numerous business fields, agriculture, education, liberal arts, humanities, fine arts, among others, and selected high-quality professional programs. The University offers selected undergraduate associate, baccalaureate programs of distinctive quality, and subject to demonstrated need, master's degree programs as well as the specialist program in education, and doctoral programs.

Property/Facilities

Murray State 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 Farm, and the Hancock Biological Station on Kentucky Lake; the Breathitt Veterinary Center and Hopkinsville Regional Campus Center in Christian County; the Eagle Rest Farm in Ballard County, and the Crisp Center in Paducah/McCracken County.

Murray State 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.

PROPOSED PROJECTS

Funding by Source	<u>2024-2026</u>	<u>2026-2028</u>	<u>2028-2030</u>	<u>Total</u>
General Fund	214,337,000	38,800,000	73,976,000	327,113,000
Restricted Funds	66,318,000	6,700,000	0	73,018,000
Agency Bonds	122,219,000	57,763,000	41,889,000	221,871,000
Total	402,874,000	103,263,000	115,865,000	622,002,000

Number of Projects by Type	<u>2024-2026</u>	<u>2026-2028</u>	<u>2028-2030</u>	<u>Total</u>
Construction – Other	10	2	1	13
Construction – PIP	17	6	4	27
Equipment	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>
Total	28	8	5	41

PIP – Protect Investment in Plant

**2024-2030 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1**

Branch:
Cabinet/Function:
Agency/Institution:

Executive Branch
Cabinet for Postsecondary Education
Murray State University

Fifty major buildings on the main campus of Murray State University (MSU) were built prior to 1970, including seventeen that were built prior to 1960, eight of which were built prior to 1940. 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 need 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 continues to address these buildings and their needs.

Many of our current facilities do not meet the technological advances and 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.

Capital and infrastructure asset preservation and deferred maintenance along with a new School of Nursing and Health Professions due to the growth of these programs was the focus on Murray State's requests in the 2022-2028 Capital Plan and this remains our focus with the addition of more asset preservation projects and a new University-owned Residence Hall and Learning Commons to address growth and related needs in this area. We are very appreciative of the 2022-24 Asset Preservation Funding pool appropriation of \$47.2M and the funding for a new Nursing and Health Professions Building of \$45.5M.

Due to inflationary pressures and supply/labor availability, the projects planned to have been completed with the 2022-24 Asset Preservation Funding, an added 63%(\$34.2M) is estimated to be needed to complete these projects. In addition, the estimated additional funding to construct and equip the new Nursing and Health Professions Building is 25.5% (\$11.6M). We have included these additional funds to complete previously funded projects, as well as continued asset preservation and deferred maintenance needs along with a future need of new University-owned Residence Hall and Learning Commons.

Stewardship of facilities and capital renewal focus are the highest priorities for Murray State University's Capital Plan for 2024-2030 and beyond. The first general fund project will allow for critical upgrades to three sets of the basic campus service infrastructure. Concurrent priorities are the asset preservation, including historical buildings, campus electrical system upgrades, and replacement of the campus central steam distribution.

The top priorities of the University are to support the core academic facilities, where learning begins, and administrative and academic support services happen. These would provide increased reliability, maintainability, accessibility, and safety to the campus.

MURRAY 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 Asset Preservation Pool - 2022-2024 Add'l** **\$34,200,000**

Due to inflationary pressures and supply/labor availability, the projects planned to have been completed with the 2022-24 Asset Preservation Funding, an added 63% (\$34.2M) is estimated to be needed to complete these projects. (C-PI)

CPAB Staff Notes

 - *This project was included in the previous capital plan as "Capital Renewal and Building Modernization" (#1 priority for \$25,662,000).*
 - *Asset Preservation Pool - 2022-2024 was approved as part of the HB 1 22-24 biennial budget for \$27,127,000 for each fiscal year.*

- 2 Construct Schl of Nurs & Health Bldg - Add'l** **\$11,600,000**

This project is to construct a new School of Nursing and Health Professions Building. Due to inflationary pressures and supply/labor availability, the estimated additional funding to construct and equip the new Nursing and Health Professions Building is 25.5% (\$11.6M). (C-PI)

CPAB Staff Notes

 - *This project was authorized in the HB 1 22-24 biennial budget for \$45,500,000.*
 - *This project would move a large portion of the School of Nursing out of Mason Hall, constructed in 1967. It contains 34,175 gross square feet. Mason Hall will be renovated under a separate project.*

- 3 Asset Preservation Pool - II** **\$60,000,000**

This project intends to expand on the funds authorized by the State in the 2022-2024 biennium for asset preservation and to help offset deferred maintenance needs. This pooled project will be for education and general (E&G) buildings and University-owned housing and dining facilities. (C-PI)

CPAB Staff Notes

 - *Asset Preservation Pool - 2022-2024 was approved as part of the HB 1 22-24 biennial budget for \$27,127,000 for each fiscal year.*
 - *MUSU indicates many buildings are proposed to be impacted by this project. Mechanical, electrical, and plumbing system upgrades with equipment replacements are included. Building automation control systems and HVAC environmental upgrades are expected. This pool project will also address life safety systems such as fire alarms and sprinkler systems. Elevator repairs and upgrades along with ADA upgrades are also planned to be addressed in this pool project.*

- 4 Construct Univ.-owned Housing w/Learning Commons** **\$38,000,000**

A new student housing building (300 beds) with a state-of-art learning commons to house a student success center, classrooms, student group meetings, and learning activities. The facility will also house one or more dining options. (C-O)

CPAB Staff Notes

 - *New Project- was not included in the previous capital plan.*

- 5 Renovate Pogue Library** **\$15,000,000**

Pogue Library is one of the original buildings on Murray State's campus. This building is in need of major renovations and upgrades to MEP systems in order to preserve this facility that is on the National Historic Register. (C-PI)

CPAB Staff Notes

 - *New Project- was not included in the previous capital plan.*
 - *Pogue Library is currently used as the special collections library and also houses the University archives. The building was built in 1931 and contains 44,611 gross square feet. The building is listed on the National Historic Register.*

- MuSU indicates this project will provide ADA upgrades including the installation of an elevator to the building for access to all floors, bathroom renovations and plumbing upgrades, mechanical and electrical upgrades, and refreshed interior finishes to help maintain the historical character of the building.

6 Install Additional Chiller-Heating & Cooling Plt \$1,717,000

This project would install an additional 1200 ton chiller in the Heating & Cooling Plant (Central Plant) to complement the existing two 1200 ton chillers. (C-PI)

CPAB Staff Notes

- This project was included in several previous capital plans. It was listed in the 2024-26 projects of the previous capital plan for \$1,717,000.
- MuSU indicates during moderate weather and when there is a demand for chiller water for special occasions, one 1200 ton chiller has to operate at partial capacity. This is not only energy inefficient but stresses the large chiller to the point of causing high maintenance and operation costs. Adding a third variable volume chiller would greatly increase the efficiency and effectiveness of the cooling system during the higher temperature season.

7 Modernize Business Bldg Elec, HVAC & Classrooms \$19,000,000

This project would allow for moderate renovations of the north and south Business Building. The project would provide interior and infrastructure improvements to this 51 year old building. (C-PI)

CPAB Staff Notes

- This project was included in several previous capital plans. It was listed in the 2026-28 projects of the previous capital plan for 15,253,000. Cost increased due to inflation.
- MuSU indicates this project would allow the first phase of interior and infrastructure renovations and improvements to the north and south towers of the original 104,424 square feet.

8 Repair Stewart Stadium - Structural \$9,200,000

This project includes analysis by a structural engineer and the necessary construction to repair Stewart Stadium. This project is a critical safety need. (C-PI)

CPAB Staff Notes

- This project was included in several previous capital plans. It was listed in the 2026-28 projects of the previous capital plan for \$7,356,000. Cost increased due to inflation.
- MuSU indicates Stewart Stadium was completed in 1974 and contains 265,347 square feet of athletic and academic space. The concrete is scaling and chipping. Numerous rust spots and exposed rebar have been found. In order to maintain the stadium for use by the University athletic and academic programs, as well as by the region, structural repairs need to be completed.

9 Renovate Wells Hall \$16,200,000

This project would allow the interior renovations of this academic and administrative building, Wells Hall including the upgrade of the HVAC and electrical systems to meet the increasing demands and to replace the current systems which cannot adequately supply the academic and support departments located in this building. (C-PI)

CPAB Staff Notes

- This project was included in several previous capital plans. It was listed in the 2026-28 projects of the previous capital plan for \$10,858,000. Cost increased due to inflation.
- MuSU indicates this project would allow for the interior renovations to Wells Hall. This academic and administrative building was constructed in 1925 and contains 68,000 square feet.

10 Upgrade Sparks Hall Electrical System \$3,270,000

This project will upgrade the electrical system in Sparks Hall to meet the increasing demands and to replace the current system which cannot adequately supply the departments located in the building. (C-PI)

CPAB Staff Notes

- This project was included in several previous capital plans. It was listed in the 2024-26 projects of the previous capital plan for \$2,615,000. Cost increased due to inflation.

- *MUSU indicates Sparks Hall is approximately 56 years old and the existing electrical system is inadequate to meet the current needs. Technological advances have put an additional burden on the electrical system which must be upgraded to support and protect the equipment in use.*

11 Replace Carr and Racer HVAC \$6,150,000

Carr Hall and Racer Arena are connected buildings and are in need of HVAC upgrades and replacement. These two buildings are heated from central steam which is being phased out. These two buildings need new heating equipment in order to continue to provide adequate conditioning of those facilities. (C-PI)

CPAB Staff Notes

- *New Project- was not included in the previous capital plan.*

2026-2028

Enhance Carman Animal Health Tech Bldg	\$8,000,000
Renovate Blackburn HVAC PhII & New Windows	\$7,500,000
Renovate Faculty Hall - Phase I	\$15,000,000
Renovate General Services HVAC System	\$2,500,000
Replace Central Cooling Plant Equipment	\$5,800,000

2028-2030

Construct Science Building - Phase IV	\$52,000,000
Renovate Fine Arts Complex	\$9,000,000
Renovate Lowry Center	\$2,976,000
Renovate Student Wellness Center	\$10,000,000

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

2024-2026

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

- | | | |
|----------|--|---------------------|
| 1 | Construct Residential Housing
Construct new housing for university students on the main campus of Murray State. (C-O) | \$68,970,000 |
| 2 | Replace College Courts Apartments (1 to 5 Bldgs)
The twelve existing College Courts apartment buildings constructed in the 1960's are in need of replacement. This project will be a start to replacing these existing buildings with 1 to 5 new apartment buildings, six apartments each, housing up to 4 students per apartment. (C-O) | \$15,000,000 |
| 3 | Athletic Facilities Improv. Pool Project - AB
Athletic facilities improvements/construction for student athlete enhancements, fan experience, and deferred maintenance. (C-O) | \$20,000,000 |
| 4 | Asset Preservation Pool - Res Halls
This project will allow for the major renovations and upgrades of existing residence halls to upgrade HVAC, electric, plumbing systems, and interior renovations. Life safety system upgrades as well as elevator modernizations are to be included in this planned asset preservation pool used to provide adequate housing facilities for our residential students. (C-PI) | \$6,000,000 |
| 5 | Construct New Auxiliary Services Building - AB
Auxiliary Services manages the Housing Office, Racer Card Office, Racer Dining, and the MuSU Bookstore. This new office building is needed to get the Racer Card Office and Housing Office in a location that is better suited for student access. (C-O) | \$1,350,000 |
| 6 | Renovate Residence Hall Electrical System
This project will replace and upgrade, as necessary, all original electrical components of a selected Residence Hall. (C-PI) | \$4,369,000 |
| 7 | Renovate Residence Hall HVAC System
This project will replace the original boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans, fan-coil units and clean duct work in a selected Residence Hall. (C-PI) | \$3,661,000 |
| 8 | Renovate Residence Hall Interior
This project allows the renovation and modernization of the interior of a selected residence hall. (C-PI) | \$1,674,000 |
| 9 | Replace Residence Hall Domestic Water Piping
This project will replace all domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls and other related equipment, in a selected residence hall. (C-PI) | \$1,195,000 |

2026-2028

- | | | |
|---|--|--------------|
| 1 | Construct/Renovate Residential Housing | \$57,763,000 |
|---|--|--------------|

2028-2030

- | | | |
|---|--|--------------|
| 1 | Construct/Renovate Residential Housing | \$41,889,000 |
|---|--|--------------|

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 funds-cash (OT-P), restricted funds (RF), or long-term financing (OT-LTF).

2024-2026

Acquire Agriculture Research Farm Land	1,254,000 RF
Acquire Property	4,180,000 RF
Asset Preservation Pool - Res Halls	6,000,000 AB
Athletic Facilities Improv. Pool Project	20,000,000 RF
Athletic Facilities Improv. Pool Project – AB	20,000,000 AB
Construct New Auxiliary Services Building	1,350,000 RF
Construct New Auxiliary Services Building - AB	1,350,000 AB
Construct Residential Housing	68,970,000 AB
Construct/Renovate Dining Facility	30,000,000 RF
Energy Savings Performance Project	4,000,000 RF
Enhance Dining Facility	4,884,000 RF
Equipment - Nuclear Magnetic Resonance (NMR)	650,000 RF
Renovate Residence Hall Electrical System	4,369,000 AB
Renovate Residence Hall HVAC System	3,661,000 AB
Renovate Residence Hall Interior	1,674,000 AB
Replace College Courts Apartments (1 to 5 Bldgs)	15,000,000 AB
Replace Residence Hall Domestic Water Piping	1,195,000 AB

2026-2028

Construct/Renovate Residential Housing	57,763,000 AB
Enhancements to Stewart Stadium - Club Space	4,500,000 RF
Modify Pullen Farm Pavilion to Visitor Center	2,200,000 RF

2028-2030

Construct/Renovate Residential Housing	41,889,000 AB
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MURRAY STATE UNIVERSITY
2024-2026 Maintenance Pools
(Authorized amount and fund source)

Projects Included in Pool

<u>Project</u>	<u>Cost</u>	<u>Status</u>
Curriss Center Interior Refresh	5,500,000	Underway
CFSB Center Cooling Tower Replacements	625,000	Underway
Hancock Bio Sta. HVAC Replacement	813,000	Underway
Mason Hall Renovations	12,000,000	Underway
CFSB Center Building Generator	1,000,000	Proposed
Carr Hall Emergency Generator Replacement	92,600	Underway
White Hall Boiler Replacement	620,000	Underway
White Hall Hydronic Piping Replacement	655,000	Underway
White Hall AHU's Replacement	471,000	Underway
Applied Science Renovations	12,000,000	Proposed
Electrical Infrastructure Upgrades	11,100,000	Proposed
Doyle Fine Arts Boiler and HVAC Upgrades	1,917,000	Proposed
Fine Arts Boiler and HVAC Upgrades	1,154,000	Proposed
Pogue Library Boiler, HVAC & Electrical Upgrades	6,565,000	Proposed
Expo Center Renovations	4,000,000	Underway
Carr Hall and Racer Arena HVAC Upgrades	5,740,000	Proposed
Regents Resident Room Renovations	1,104,000	Underway
Wells Hall Elevator	290,000	Proposed
Carr Hall Windows	450,000	Proposed
Wrather Hall Windows	1,920,000	Proposed
Pogue Library BAS	280,000	Proposed
Alexander Hall Building Envelope and Interiors	176,000	Proposed
Biology Chillers and Cooling Towers	2,960,000	Proposed
Blackburn Em. Generator and Transfer Switch	240,000	Proposed
Blackburn HVAC Equipment Replacement	2,320,000	Proposed
Blackburn West Elevator Upgrade	480,000	Proposed
Blackburn Exterior Painting	960,000	Proposed
Business Bldg Systems Upgrades	3,557,000	Proposed
Carman Pavilion HVAC Unit Replacements	120,000	Proposed
Central Plant Chilled Water and Controls	4,000,000	Proposed

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

Project Title	Authorization	Project Status	% Complete
Acquire Agriculture Research Farm Land	2022-2024	Awaiting Initiation by Agency	
Acquire Property	2022-2024	Awaiting Initiation by Agency	
Asset Preservation Pool - 2022-2024* Doyle Fine Arts HVAC Upgrades – A&E Selection Electrical Utility Upgrades Fine Arts HVAC Upgrades Mason Hall Renovations Oakley Applied Science Renovations Pogue Library HVAC Upgrades	2022-2024	Multiple Subprojects: A&E Selection Planning A&E Selection Design/Phase A A&E Selection A&E Selection	
Construct New Breathitt Veterinary Center (Christian Co.) Construct New BVC – Complete/Closed Out Construct New BVC Equipment Storage Bldg. - Bidding	2014-2016	Multiple Subprojects	
Construct Residential Housing**	2020-2022	Design/Phase C	
Construct School of Nursing and Health Professional Building*	2022-2024	Design/Phase A	
Construct/Renovate Alternate Dining Facility	2020-2022	Awaiting Initiation by Agency	
Enhance Dining Facility	2022-2024	Awaiting Initiation by Agency	
Historic Building Preservation Pool Carr Hall HVAC Curris Center Interior Refresh Lovett Phase II Renovations Racer Arena HVAC Waterfield HVAC Phase III Wrather Hall Auditorium Renovation	2020-2022	Multiple Subprojects: Revising/Rebidding In Construction Complete/In Warranty Revising/Rebidding In Construction Complete/In Warranty	70% 100% 8% 100%
Renovate Lovett Auditorium - HVAC and Electrical Repairs	CPBOC – 12/1/20	Complete/Not Closed Out	100%
Renovate Residence Hall Electrical System**	2020-2022	Awaiting Initiation by Agency	
Renovate Residence Hall HVAC System**	2020-2022	Awaiting Initiation by Agency	
Renovate Residence Hall Interior**	2020-2022	Awaiting Initiation by Agency	
Renovation of Blackburn Science Building	CPBOC – 3/1/19	Complete/Not Closed Out	100%
Replace Campus Comm Infrastructure (Fiber Ring)	2020-2022	In Construction	12%
Replace Expo Center Roof	2022-2024	Complete/In Warranty	100%
Replace Residence Hall Domestic Water Piping**	2020-2022	Awaiting Initiation by Agency	
Upgrade Campus Network	2016-2018	Complete/In Warranty	100%
Upgrade Campus Phone System	2016-2018	Complete/In Warranty	100%

All projects are located in Calloway 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).

**In lieu of agency bonds, MuSU is authorized to enter into a public-private partnership, built-to-suit agreement, or lease-purchase not to exceed the authorized amount. This authorization includes the authorization under KRS 45.763 and 45A.077. P3 project delivery method reported to CPBOC.

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).