

KENTUCKY STATE UNIVERSITY

Proposed Projects Involving the State General Fund (cash or bonds)*

<u>Priority</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
<u>2006-2008</u>		
1	Renovate Hathaway Hall Phase III This project will fully fund the original project titled "Hathaway Hall Renovation" which was only partially funded in the 2005 budget. Original project funds were based on only partial renovation of this our major classroom building. Complete renovation of space, electrical and HVAC systems is programmed for the 66,257 sq ft building. Original \$3.7 million Phase I project could have renovated 25,454 ft or 38% of total building. However, those funds went to cover cost of required major structural repairs. This project will complete funding of the total building renovation that is so necessary to meeting student educational needs within several academic units, as well as other student service and support programs. An additional 6,000 s.f. is also proposed to infill existing space on the basement level of the building.	\$4,920,000
2	Expand & Renovate Betty White Nursing Building This project will renovate and reallocate to the Nursing program that was formally designated space for another unit. The available space is inadequate and not well designed for the needs that are required by the Nursing program. This project would provide adequate program space by means of the addition and renovation of existing space to serve the administrative and academic needs of the program.	\$4,900,000
3	Expand & Renovate Bradford Hall This project is a complete building renovation and addition to further accommodate the needs of the Business and Fine Arts programs. Due to expanding program requirements of the Fine Arts Programs and the Business Programs, additional square footage is required for co-locating units so that programmatic needs of both units can be met. Renovation requirements will include roof replacement, upgrade of all building finishes and systems, including HVAC and technological enhancements. There is also a possibility that a more cost effective approach may be the total replacement of this facility. The decision to renovate or replace would be based on recommendations by a theater design consultant and the most cost effective approach to meet academic needs and expectations for the programs housed within this facility. This project is critical to the institution's ability to attract and retain students. The Business program is growing and a new MBA program has recently been approved which will require additional space. Accreditation review is upcoming in Fall 2005 for the Fine Arts department when specific facility upgrades may come into question.	\$27,500,000
4	Renovate Jackson Hall Complete architectural and HVAC renovation of an existing historical structure. <i>*Total budget includes Federal Funds of \$320,000.</i>	\$1,628,000*
5	Complete 3rd Floor, Hill Student Center This project consists of the complete build-out and furnishing of "white-box" (unfinished space) within the renovated Hill Student Center. This space was planned to be completed, but funding did not allow it at bid time. The approximate square footage is 2,800 s.f.	\$600,000
6	Capital Renewal & Maintenance Projects Pool Small projects CR&R pool. Hume Hall improvements to windows, gutters and exterior envelope - \$300,000. Exterior painting campus wide - \$285,000. Repair refurbish electric switchgear campus wide - \$78,000.	\$1,899,000

<u>Priority</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
	Repairs of utility tunnel structure and piping - \$50,000. Masonry repairs & tuck pointing campus wide - \$576,000. Paint interior of 20% of campus buildings - \$300,000 Replace HVAC equipment (pumps, valves, compressors, fans) - \$60,000 Reseal asphalt roads and parking lots - \$50,000 Replace locks and doors in campus buildings - \$100,000 Replace 10 year old carpet in campus buildings - \$100,000	
7	Upgrade KSU Online Infrastructure This project entails replacing all network hubs, switches and network servers throughout campus and installing upgraded network switches with multiple capability of transmitting data, voice and video.	\$2,190,000
8	Upgrade KSU Online Security This project will implement smart card technology for student services and educational delivery (e.g., debit and smart card system, registration, grades and transcripts, account balances, etc. It will incorporate and use smart card or one card technology in the delivery of services to enrolled students. The card will be used for building access, food service, photocopy duplication, lab use and a host of other services that are available today using a smart card system. Access, physical security, as well as financial security measures will be a priority in the delivery of this service.	\$1,500,000
9	Replace KSU Online Voice - Centrex This project will replace the current telephone system with state-of-the-art voice over IP technology. This system will operate on our current KSU network infrastructure. This new system will net savings over the current system in the long run.	\$587,000
10	Roof Repair & Replacement Pool Roof repair and replacement of older and deteriorating roofs. Repair of roofs on Exum, Shauntee and Bell. Replacement of roofs on Alumni Dressing Room, Alumni House, Combs, Chandler, Kentucky, Co-Operative Extension, Atwood, Student Center and Blazer Library. <i>*Total budget includes Restricted Funds of \$530,000 and Federal Funds of \$400,000.</i>	\$1,920,000*
11	Life Safety Upgrade Pool Upgrade and replacement of fire alarm, sprinkler systems and signage campus wide.	\$1,040,000
12	Acquire Property Related to Master Plan This project includes purchasing 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 parking, recreational areas, potential classroom sites and Land Grant Research facilities. <i>*Total budget includes Federal Funds of \$1,000,000.</i>	\$2,000,000*

2008-2010

Acquire Property Related to Master Plan	\$2,000,000*
This project includes purchasing 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 parking, recreational areas, potential classroom sites and Land Grant Research facilities. <i>*Total budget includes Federal Funds of \$1,000,000.</i>	

<u>Priority</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
	Add New Chiller	\$1,260,000
	Add an additional chiller and cooling tower in the central plant. Another chiller will increase the plant's capacity to that recommended in a 1994 study of the central plant.	
	Capital Renewal & Maintenance Projects Pool	\$1,577,000
	Small Projects CR&R pool.	
	Upgrade electrical system in Academic Services Building - \$80,000	
	Replace Board Room Technology System in Academic Services Building - \$65,000	
	Upgrade technology conference center in Alumni House - \$250,000	
	Reseal asphalt roads (Athletic Drive, Cross Campus Walk) - \$282,000	
	Replace security system in Blazer Library - \$50,000	
	Upgrade electrical system in Blazer Library - \$80,000	
	Replace concrete steps at main entrance to Blazer Library - \$80,000	
	Repairs and upgrade to coal conveyor system at Boiler Plant - \$130,000	
	Paint interior of 20% of campus buildings - \$300,000	
	Replace 10 year old carpet in campus buildings - \$100,000	
	Replace HVAC equipment (pumps, valves, compressors, fans) - \$60,000	
	Replace locks and doors in campus buildings - \$100,000	
	Construct Whitney Young Leadership & CESKAA Bldg	\$10,400,000
	Additional space (60,000 s.f.) is required for Leadership Studies College, which includes the Honors program, Liberal Studies, Integrative Studies and the Endowed Chair in the Humanities. Decentralized functions will be combined into a single facility.	
	Renovate Bell Gym	\$4,350,000
	Complete renovation of existing building to accommodate student needs.	
	Renovate Shauntee Hall	\$3,645,000
	Complete architectural, mechanical and electrical renovation of the existing 19,710 gsf building.	
	Roof Repair & Replacement Pool	\$444,000
	Roof repair and replacement of older and deteriorating roofs. Replacement of roofs on Jackson Hall, Motorpool, Russell Court, Jordan Maintenance, Jordan Shop/Warehouse, Chiller Plant and Boiler Plant	
	<u>2010-2012</u>	
	Acquire Property Related to Master Plan	\$2,000,000*
	This project includes purchasing 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 parking, recreational areas, potential classroom sites and Land Grant Research facilities.	
	<i>*Total budget includes Federal Funds of \$1,000,000.</i>	
	Capital Renewal & Maintenance Projects Pool	\$1,460,000
	Small projects CR&R pool.	
	Paint interior of 20% of campus buildings - \$300,000	
	Campus wide sprinkler system improvements - \$500,000	
	Campus landscaping improvements - \$350,000	
	Replace 10 year old carpet in campus buildings - \$100,000	
	Replace HVAC equipment (pumps, valves, compressors, fans) - \$60,000	
	Replace locks and doors in campus buildings - \$100,000	
	Reseal asphalt roads and parking lots - \$50,000	

<u>Priority</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
	<p>Construct Hill Student Center Addition Phase II</p> <p>This project will include completion of the Phase I Renovation Addition, now being referred to as Phase II. Architectural Consultants estimate of cost associated with original program requirements exceeded the approved funds. This project will allow completion of original program. Addition will include an enlarged Ballroom and Theatre with additional dining/meeting rooms.</p>	\$5,450,000
	<p>Create Pedestrian Mall w/ Visitor Kiosk</p> <p>This project includes construction of a major plaza in the area between Bell Health Building and Hathaway Hall on the North Campus.</p>	\$1,100,000
	<p>Enhance Distance Education</p> <p>Enhance Distance Education through acquisition of enhanced servers and software which will generate more distance courses. Establish continuous training opportunities for faculty to make use of distance learning software tools.</p>	\$583,000
	<p>Expand & Renovate Jordan Maintenance</p> <p>This project will renovate the original buildings and construct an addition to keep pace with the revitalized campus. New trade shops will be developed for welding, plumbing and carpentry. Those new features will allow the University to provide a complete service for campus buildings and other related equipment.</p>	\$2,500,000
	<p>Improve Campus Landscape</p> <p>Landscape improvements at entrances to university and for campus beautification.</p>	\$550,000

***Notes**

- Unless otherwise indicated, the total budget would be financed from the state General Fund (cash or bonds).
- Priority rankings were required to be assigned only to those projects proposed for 2006-08; projects for 2008-10 and 2010-12 are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.

KENTUCKY STATE UNIVERSITY

Proposed Projects NOT Involving the State General Fund

Project Title / Description Total Budget Source(s)

2006-2008

Construct Aquaculture Production Tech Lab **\$1,200,000** **RF/FF**

The project proposed here will construct a building to house R&D efforts for development and evaluation of recirculating aquaculture production, technologies.

Construct Center for Training & Learning **\$2,755,000** **FF**

Construct Center for Training and Experiential Learning in the Food and Agricultural Sciences

The objective of this proposal is to specifically design and build a Center for Training and Experiential Learning in the Food and Agricultural Sciences on the KSU campus mall in conjunction with the Atwood Research Facility. The Center will be constructed as an addition or connected annex to Atwood to enhance the existing facilities and facilitate program growth and student access.

Construct Land Grant Farm Projects **\$1,400,000** **FF**

The research farm projects consist of a welcome center and meeting facility, as well as an apiculture laboratory facility to be constructed on vacant land at the KSU Research Farm on Mills Lane. The facilities may have some interconnectivity once designed. The focus is on developing a lab for the study of bees that can be viewed by the public for extension and outreach.

Construct New Residence Hall **\$20,000,000** **OT-LTF**

A new residence hall is needed for two reasons; 1) to house displaced students as a result of the Young Hall renovation, and 2)to house additional students as enrollment projections increase and the resident student population increases. An independent market analysis is being pursued to provide detailed parameters for the new facility. The new facility is anticipated to contain approximately 650 beds set up in a combination of suites and apartment layouts. The proposed site will be on the south campus near Young Hall.

Construct Parking Structure **\$7,000,000** **AB**

Construct new four story parking structure on North Campus with elevator and security office. This structure will serve several purposes, accommodating faculty/staff/student parking needs, including community event parking.

Create Center for Families and Children **\$2,022,000** **FF**

The objective of this proposal is to design and build a Center for Families and Children on the KSU campus in conjunction with the Rosenwald Child Development Laboratory School. The Center will be constructed as an addition or annex to Rosenwald to enhance the Family and Consumer Sciences Program.

Expand Aquaculture Pond Facilities **\$1,430,000** **FF**

Expansion of the aquaculture pond facility for additional pond research. Expansion includes 24 new ponds on approximately 2 acres of land owned by the University. The project will be funded with USDA Facility Funds.

2008-2010

Athletics Project Pool **\$675,000** **RF**

Expand Alumni Stadium office wing - \$375,000. Resurface athletic track - \$200,000. Irrigate two practice football fields - \$100,000.

<u>Project Title / Description</u>	<u>Total Budget</u>	<u>Source(s)</u>
Authorize Energy Savings Performance Contract This project will perform energy saving retrofits in various campus buildings and is necessary in reducing energy consumption in campus buildings.	\$5,000,000	OT-LTF
Construct New Softball Field A new field for women's softball to be on campus to comply with Title 9 requirements.	\$500,000	RF
Relocate Baseball Field Replace current men's baseball field when the Aquaculture ponds expand into the existing facility.	\$1,000,000	FF

2010-2012

Expand & Renovate Alumni Stadium Addition of a second level on existing facility to accommodate offices and support functions of the intercollegiate athletics, including renovations to the existing facility.	\$2,392,000	AB
Renovate Combs Hall Architectural renovation to improve student living space, define study space on each floor and addition of an elevator. Layout changes will include development of living suites. Complete replacement of HVAC system and plumbing fixtures is also included.	\$4,335,000	OT-LTF
Renovate Hunter Hall Hunter Hall needs a complete renovation of architectural, HVAC and plumbing. Student study room will be included on each floor. Student Living space is to be improved with renovation to suites where two dorm rooms share a bathroom. An elevator will be added.	\$4,250,000	OT-LTF

***Notes**

- Priority rankings were required to be assigned only to those projects proposed to be financed from the state General Fund (cash or bonds) in 2006-08; all other projects are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.
- Sources: AB = Agency Bonds; FF = Federal Funds; RF = Restricted Funds; OT = Other Funds; TF = Road Fund