

KENTUCKY STATE UNIVERSITY

Projects involving the General Fund (Cash/Bonds)*

Agency Priority - Project Title / Description Total Budget

2008-2010

- 1 Expand & Renovate Betty White Nursing Building \$6,164,000**
 This project will renovate and reallocate space 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 an addition and renovation of existing space to serve the administrative and academic needs of the program. (C-PI)
- 2 Construct Business & Technology Center..... \$17,603,200**
 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. This will be a 65,196 square feet, 4 story building with 12 large classrooms, 5 medium size classrooms 5 small seminar rooms and two computer labs and three 160 person auditorium. This initiative would be the first step in addressing the programmatic and structural issues related to Bradford Hall, current home of the School of Business. The VFA Condition Assessment and Space Study found Bradford Hall to be substandard space for the Business Program and suggested that both the Business School and the Music/Theater programs, also located in Bradford Hall, would be better served in new facilities. The School, with it new MBA program, hopes to grow 5% each year, but is at a competitive disadvantage at its present location. (C-O)
- 3 Roof Repair & Replacement Pool..... \$1,855,000**
(GF - \$1,481,000; RF - \$374,000)
 Repair and replacement of old roofs need to be addressed. Providing attention to these roofs are going to be critical in the next two years. Replacement of roofs on the Motorpool, Bradford Hall, Chandler Hall, Carver Hall, Combs Hall, The Hill Student Center, Underwood Cafeteria, Russell Court, Jordan Maintenance, Jordan Shop/Warehouse, Chiller Plant, Boiler Plant, Cooperative Extension and Atwood Hall. Total repair or replacement roof area of 185,426 square feet. (C-PI)
- 4 Construct Classrooms/Performing Arts Center \$53,590,000**
 The Performing Arts program has outgrown the available space in its present location of Bradford Hall. The VFA Condition Assessment and Space Study found Bradford Hall to be substandard space for the Music/Theater programs and suggested that both the Performing Arts program and Business School (also located in Bradford Hall) would be better served in new facilities. Therefore renovation to accommodate the growing Performing Arts program may not be economically feasible. (C-O)
- 5 Capital Renewal & Maintenance Projects Pool..... \$4,162,000**
 Small projects CR&R pool consist of various projects that need to be completed to keep the University's facilities at functional level. These projects range from electrical system upgrades to having new asphalt placed on deteriorating roads. There are 19 projects included in this pool averaging \$115,263.00. (C-PI)
- 6 Renovate Carroll Academic Services Building..... \$27,400,000**
 This project would provide for a full renovation of the Carroll Academic Services Building. The renovation will include replacement/upgrade of the buildings major systems: electrical, HVAC and plumbing. (C-PI)

Agency Priority - Project Title / Description Total Budget

- 7 Replace Enterprise Resource Plan \$10,000,000**
 Kentucky State University will be implementing an Enterprise Resource Plan (ERP) solution by acquiring a new campus information system which will help the university achieve the following goals: Integration, Security, Availability, Online services, Communication, Decision Support and Document Management. The existing ERP system was implemented in 1986. It has become out of date and will no longer be supported by the vendor beyond 2011. (IT)
- 8 Replace Boiler and add Pollution Control..... \$2,516,000**
 Replace existing 30,000 lb. coal-fired steam boiler and pollution control system and install new pollution control systems for another existing coal-fired steam boiler and an existing gas-fired steam boiler. The new boiler would replace a 30-year boiler, the manufacturer of which has gone out of business. The University has been cited by the Kentucky Division of Air Quality for high opacity readings, and the new equipment should prevent future violations. (C-PI)
- 9 Add New Chiller..... \$1,445,000**
 Add an additional 750-ton chiller and cooling tower to the central plant. Another chiller will increase the plant's capacity to that recommended in a 1994 study of the central plant. (C-PI)
- 10 Life Safety Upgrade Pool..... \$1,774,000**
 This project would install new or upgrade current life safety systems on campus: upgrade fire alarm systems for Blazer Library, Carroll Academic Services Building, Exum Gym, Hume Hall, Jackson Hall and Jordan Complex; upgrade fire suppression systems for Blazer Library, portions of the Carroll Academic Services Building, and the Jordan Complex; make ADA improvements to the Carroll Academic Services Building and various campus pedestrian sidewalks; make repairs to stairs in Bell Gym and address settlement issues related to that building; and replace emergency high voltage system. Replace emergency power inverter and batteries in McCullin Hall and replace batteries in other campus inverter systems. (C-PI)
- 11 Upgrade KSU Online Infrastructure, Phase II \$2,190,000**
 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. (IT)
- 12 Upgrade KSU Online Security \$1,500,000**
 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. (IT)
- 13 Construct Aquaculture Academic Research Facility \$4,300,000**
(GF - \$3,300,000; FF - \$1,000,000)
 The 2006-08 budget included authorization for the University to build 24 new ponds using federal funds at a scope of \$1,430,000. Due to limited space on the KSU campus this project has not been initiated because additional funding is needed to purchase land. Aquaculture is the KSU Program of distinction in it's academic program component as well as the research program continue to grow. (C-PI)
- 14 Implement Emergency Notification System.....1,000,000**
 This will be a campus wide emergency notification system to alert student, faculty and staff of developing emergencies or events in progress. The emergency notification will consist of a

Agency Priority - Project Title / Description

Total Budget

number of communication methods, wireless (integration with student cell phone), digital signage, VOIP, e-mail, etc. (IT)

15 Renovate Rosenwald Building \$3,260,000

This project will renovate Rosenwald Building to serve as open computer space. In order to address requests by the student body to have "round-the-clock" access to computers, the University is proposing to renovate the Rosenwald Building as an open computer laboratory that would serve those students residing on the South Campus. The facility contains 9,362 GSF. (C-PI)

2010-2012

Capital Renewal & Maintenance Projects Pool \$4,583,000

Capital Renewal based on CPE/VFA facility assessment. Renewal of targeted building systems to include flooring, HVAC, and electrical systems. Flooring renewal for the Athletic Complex, Blazer Library, the Exum Facility, Hume Hall Jackson Hall and Shauntee Hall. HVAC renewal of the Athletic Complex, Blazer Library, the Exum Center, Hume Hall, Jackson Hall and Shauntee Hall. Electrical renewal for Blazer Library, the Student Center/Cafeteria and Carver Hall. (C-PI)

Construct Hill Student Center Addition Phase II \$8,357,000

This project will include completion of the Phase I Renovation Addition, now being referred to as Phase II. Cost associated with original program requirements exceeded the approved funds. This project will allow completion of original program. The Building Addition will include an enlarged Ballroom and Theater with additional dining/meeting rooms. (C-O)

Develop Bicycle/Pedestrian Trail \$644,000

This project will develop three mixed use (non-motorized transit) trails with campus-community connectivity. The first connection would consist of a 2,000 ft. long, 8 ft. wide paved trail between the Exum Center, main campus entrance and the abandoned rail bed immediately north of campus, which is slated for community development as a mixed-use rail trail to the downtown core. The second connection, a 150 ft. long, 6 ft. wide crushed limestone path and a 120 ft. wooden stair case connecting Combs Hall and McCullin Hall to the same rail trail. The third trail would be a 2,100 foot trail from Main Street, along South University Drive to KSU Springhouse. (C-O)

Life Safety Upgrade Pool..... \$1,190,000

This project would install new or upgrade current life safe systems on campus. Upgraded fire alarm systems for Chandler Hall, Combs Hall, Kentucky Hall, McCullin Hall and Young Hall. Upgraded fire suppression systems for Shauntee Hall and Russell Court. ADA improvements to the Exum Facility, the Athletic Complex and Campus pedestrian walks, etc. (C-PI)

Renovate Blazer Library \$10,449,000

This project will provide various improvements to the Blazer Library including an upgrade in 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. The project will also include a state-of-the-art electrical information access and retrieval system. (C-PI)

Renovate Jackson Hall, Phase II \$2,595,000

Phase II will complete the renovation of Jackson Hall, the first building built on the KSU campus in 1887. Work to be included in this phase includes: installation of a new fire suppression and alarm system, installation of an elevator and handicapped accessible rest rooms, and replacement of the existing antiquated HVAC system. (C-PI)

Agency Priority - Project Title / Description

Total Budget

Renovate or Replace Bradford Hall..... \$17,383,000

Bradford Hall was identified on VFA report in the Top Ten Worst Facilities at KSU. Built in 1964, the building has major structural problems. Several concrete floors are experiencing major settling. A feasibility study was conducted comparing the cost to renovate Bradford Hall vs. building a new structure on site. The study concluded renovation will cost approximately \$19.5 million and construction of a new facility would cost approximately \$20.9 million. The new building would be used as a Business and Technology Conference Center; Which KSU greatly needs to expand its academic program. It will also support the school of business AACSP and ACBSP accreditation as well as allow the University to host small business conferences and a business incubator program. (C-O)

Replace Aging Steam/Chilled Water Pipes, Phase I..... \$1,274,000

The current steam and chilled water distribution system is almost 30 years old and in need of replacement. This would be a phased project spread over two biennia. Phase I will repair or replace 1,771 linear feet each of steam, condensate, pump discharge, supply chilled water piping and return chilled water piping. Additionally the condensate pumps, insulation and pipe support brackets will be replaced. Steam supply and chilled water piping systems will be repaired with new valves, fittings, expansion joints and supports. (C-PI)

Roof Repair & Replacement Pool..... \$1,091,000

(GF - \$622,000; RF - \$131,000; FF - \$338,000)

Roof repair and replacement of older and deteriorating roofs. Repair of roofs on Exum, Shauntee and Bell. Replacement of roofs on Alumni Dressing Room, Combs, Chandler, Kentucky, Student Center and Blazer Library. Total repair or replacement roof area of 185,426 square feet. (C-PI)

2012-2014

Build Centralized Utility Plant, South Campus \$16,759,000

Construct a new central heating and cooling plant with central warehouse and facilities maintenance office. Current facilities are located on north campus in an area designed by the Master Plan for academic growth. Relocation will allow better access for maintenance and warehouse deliveries. More space is available on the south campus which is easily accessible to Cold Harbor Drive and Martin Luther King Boulevard. (C-O)

Capital Renewal & Maintenance Projects Pool..... \$1,460,000

Small projects CR&R pool consist of various projects that need to be completed to keep the University's facilities at functional level. These projects range from electrical system upgrades to having new asphalt placed on deteriorating roads. There are seven projects included in this pool averaging \$200,000.00. (C-PI)

Create Pedestrian Mall with Visitor Kiosk \$1,257,000

This project includes construction of a major plaza in the area between Bell Health Building and Hathaway Hall on the North Campus, and the closing of University Drive from the Bell Health building to the parking area south of the Academic Services Building. (C-O)

Improve Campus Landscape & Signage\$791,000

This project will make landscape improvements at entrances to university for campus beautification. It will also include a comprehensive signage package for building identification and providing directions. (C-PI)

Agency Priority - Project Title / Description

Total Budget

Replace Aging Steam/Chilled Water Pipes, Phase II..... \$2,156,000

The current steam and chilled water distribution system is almost 30 years old and in need of replacement. This would be a phased project spread over two biennia. Phase I replaced piping in the section constructed in 1979. Phase II cover the section constructed in 1986. Phase II will repair or replace 2,592 linear feet each of steam, condensate, pump discharge, chilled water supply and chilled water return piping. Additionally the condensate pumps, insulation and pipe support brackets will be replaced. Steam supply and chilled water systems will be repaired with new valves, fittings, expansion joints and support (C-PI)

Replace Alumni House\$807,000

(GF - \$407,000; RF - \$400,000)

This project would replace the Alumni House, a one-story brick "cottage" constructed in 1961. The building has never undergone a renovation. The facility, owned by the KSU National Alumni Association, contains a lounge that is used for small conferences and meetings as well as for Alumni functions. A more functional facility is needed for the Alumni to assist in their efforts to promote the University and raise funds for the benefit of the University. (C-O)

KENTUCKY STATE UNIVERSITY

Projects involving Agency Bonds*

Agency Priority - Project Title / Description

Total Budget

2008-2010

- 1 Construct Parking Structure..... \$7,000,000**
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. The project was included in the 2006-2008 budget enacted by the 2006 General Assembly, but was one of the bond-funded projects vetoed by the Governor. (C-O)

2010-2012

None

2012-2014

None

KENTUCKY STATE UNIVERSITY

Projects NOT Involving the General Fund, Road Fund, or Agency Bonds*

<u>Project Title / Description</u>	<u>Total Budget</u>	<u>Source(s)</u>
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2008-2010

Acquire Land/Campus Master Plan \$2,000,000 RF/FF

This project allows the University to take advantage of real property acquisition opportunities to support the University's education programs and campus development. The primary purpose will be to purchase properties adjacent to the main campus pursuant to the University's Campus Master Plan, currently being updated. (C-O)

Athletics Project Pool \$1,025,000 RF

Athletic projects pool. Expand Alumni Stadium office wing - \$375,000. Resurface athletic track - \$200,000. Irrigate two practice football fields - \$100,000. Replace bleachers at Athletic Track, add bleachers at Baseball Field and Football Field - \$250,000. Construct 450 square foot storage building at practice football field - \$100,000. (C-PI)

Authorize Energy Savings Performance Contract \$5,000,000 OT-LTF

This project will perform energy saving retrofits in various campus buildings and is necessary in reducing energy consumption in campus buildings. Energy Conservation measures will be determine by the successful contractor and will included lighting changes and water conservation measure in buildings not included in the past performance contract. (C-PI)

Construct New Residence Hall - Phase II \$28,100,000 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 located in a planned residential quadrangle on the South Campus--beside the new Young Hall. This would be the second residence hall to be built in this quadrangle with privatized financing. The new facility is anticipated to contain approximately 300 beds set up in a combination of suites and apartment layouts. Total square footage will be 102,000. (C-O)

2010-2012

Acquire Land/Campus Master Plan \$2,000,000 RF/FF

This project allows the University to take advantage of 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 parking, recreational areas, potential classroom sites and Land Grant Research facilities. (C-O)

2012-2014

Acquire Land/Campus Master Plan \$2,000,000 RF/FF

This project allows the university to take advantage of real property acquisition opportunity to support the University's education program and campus development, it is 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 parking, recreational areas, potential classroom sites and Land Grant Research facilities. (C-O)

<u>Project Title / Description</u>	<u>Total Budget</u>	<u>Source(s)</u>
Construct Retail Space/Hotel on E. Main & Douglas This project would use private funds to build a small hotel and retail complex on the corner of Douglas and Main Streets, primarily on the site now occupied by KSU's motor pool. The retail space would provide entertainment and other support services and activities for the students, staff, and alumni. The hotel, which would be used by alumni and families of the student body would also support the proposed Business and Technology Center (Bradford Hall site). (C-O)	\$30,000,000	OT-LTF
Renovate Atwood Agricultural Research Building This project would provide a major renovation of the Atwood Agricultural Research Facility, which currently serves as the hub for the Land Grant's Community Research Service. The VFA report commissioned by the Council on Postsecondary Education recommended a major renovation of this building. (C-PI)	\$9,249,000	FF

***Notes**

- Priority rankings were required to be assigned only to those projects involving the state General Fund (cash or bonds) or Road Fund proposed for 2008-10 and projects involving Agency Bonds proposed for any biennium; all other projects are listed in alphabetical order.
- The total budget reflects a single fund source unless otherwise indicated.
- Descriptions are from the "Brief Description and Justification" field of the agency's capital plan submission.
- Fund Sources: AB = Agency Bonds; FF = Federal Funds; GF = General Fund; RF = Restricted Funds; OT-P = Other Funds/Private; OT-LTF = Other/Long-Term Financing; TF = Road Fund.
- Project Type: C-PI = Construction to Protect Investment in Plant (maintenance/renovation); C-O = Construction-Other; IT = Information Technology; EQ = Equipment; GL = Grant/Loan Program.