

INSTITUTIONAL MAINTENANCE PLAN

Physical Resources: Physical facilities

The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities.

Narrative

The physical facilities of Kentucky State University are operated and maintained to serve KSU's mission. Facilities & Maintenance Operations ensures the adequate functioning of the University's physical resources. The functions of Capital Planning and Construction, Building Operations, Building Maintenance and Grounds Maintenance are administered within the Facilities & Maintenance Operations department.

Facilities & Maintenance Operations

The department provides an environment conducive to the teaching, research and service responsibilities of the University. To ensure that its mission is accomplished, it annually sets forth its objectives and measures its progress toward those objectives using APPA (Association of Higher Education Facilities Officers) operational guidelines for Level 2 standards.

The department is responsible for the operation and maintenance of all KSU facilities. The Director serves as the University's chief facilities officer. The department's organization emphasizes maintenance, repair, and operation of campus buildings and infrastructure and the provision of facility services. The organization and leadership team can be seen at the KSU Web site.

The Work Order Process

All work is initiated by the issuance of work orders (Work Orders Web Site), which fall into several categories.

The first category is standing or preventative maintenance (PM) work orders, which are based either on hours of use, mileage or periodicity. This category includes work done by the in-house janitorial staff and contractors. Such recurring work sustains the long-term functioning of University equipment and infrastructure. This work has the highest priority (after emergency repairs) when scheduling the shops' workforces. Routine maintenance (RM) involves cyclic or scheduled periodic maintenance such as painting and light fixture replacement; doing this work on a schedule is cost effective and efficient. Routine maintenance can also be planned and budgeted on a long-term multi-year basis. Copies of

preventative and routine maintenance work orders and associated reports are maintained in the Department business office.

The second category is emergency or service work orders. These work orders are initiated either by a facility user or a member of Department when some element of a facility fails to operate.

The third category of work orders involves specific work (such as minor renovations or move assistance or event support). This work is completed by either the in-house workforce or the University's contractors.

The rules and procedures governing the functioning of the work order system are located in the Department Work Control Procedures.

Deferred Maintenance

Sometimes maintenance work is deferred because of budgetary or workforce constraints. Such Deferred Maintenance falls into two categories defined as follows:

- Critical Deferred Maintenance - The physical condition of a building or facility that places its occupants at risk of harm or the facility at risk of not fulfilling its functions.
- Deferred Maintenance - An existing or imminent building maintenance-related deficiency from prior years that needs to be corrected, or scheduled preventative maintenance tasks that were not performed because other tasks funded within the budget had higher priority.

KSU had a Facility Condition Report conducted in 2006 by an external firm, VFA, under the auspices of the Kentucky Council on Postsecondary Education. This report has a condition assessment for 95 percent of all education and general (i.e., neither residential nor auxiliary) facilities on campus.

Facilities

The Department maintains 55 facilities. Of those facilities, 25 have offices, 15 have classrooms, 13 have instructional/computer/research labs, seven are residence halls, seven have auditoriums and seminar/meeting rooms, and three are recreation/sports/athletics facilities. The Student Center has a cafeteria and food court as well as student organization offices. The University also has an environmental education center, a research and demonstration farm, an amphitheater, an infirmary, a motor pool, a faculty/staff apartment building, a shop/maintenance/central plant, and two storage facilities. Descriptions of the buildings and their use can be found in the Building Directory 2008 (campus map #1 lists each building).

Customer Feedback

In order to improve service, the Department leadership team reviews and assesses customer feedback. Customer feedback forms are available at important service points, such as the office that issues keys and the transportation maintenance shop. E-mail communications,

both negative and positive, are accepted, acted upon, and retained in separate files by the relevant Department supervisor. All feedback is used to improve processes and performance. The Department leadership team works to obtain the Association of Higher Education Facilities Officers Award for Excellence in Facilities Management through the Facilities Management evaluation program.

CAPITAL PLANNING AND CONSTRUCTION

Capital Planning and Construction ensures that the University has ample physical resources to support its programs and services. The goal is to provide faculty, staff and students the best possible environment for teaching, learning, research and public service activities while preserving features of historic significance from the University's rich HBCU heritage. Capital planning, budgeting, and facilities master planning involve design and construction of new facilities, renovation of existing facilities, and land acquisition to accommodate University expansion.

Current Facilities

Kentucky State University, located in Frankfort, Kentucky, is comprised of a Main Campus, a Research Farm and an Environmental Education Center.

The Main Campus is located on US 60 in Frankfort and has 42 academic, residential, athletic, and services facilities on 313.5 acres. The main campus is bisected by a highway, US 60. The northern part of campus contains most of the academic and residential facilities, while athletic and aquaculture facilities are among those on the southern part of campus.

The University also has a 297 acre Research Farm located eight miles south of the main campus on US127. The Research Farm has ten structures which include administrative buildings, green houses, barns and grain silos. The Farm hosts research for agricultural, horticultural and farm livestock.

The KSU Environmental Education Center (EEC), located 25 miles north of the main campus, contains 306 acres of pristine woodland. This environmental campus has ponds and streams and several viewing stations, platforms, and pavilions to allow direct human access to the natural surroundings. KSU has been working to make this unique experience available to all through paved ADA paths and points of interest with kiosks developed for the visually and hearing impaired.

These physical resources amply support KSU's mission, programs and services. Two studies support this conclusion:

Facility Usage Study

A Facilities Usage Study conducted in January 2006 and a Campus Space Adequacy Survey questionnaire that was given to faculty and students to rate the availability of facilities.

KSU hired Barnette and Bagley Architects to evaluate the adequacy of available space for current academic programs. The Classroom portion of the Facility Usage study, based on Spring 2005 class schedule data, evaluated classroom capacities and use to determine if space was used efficiently. The study determined that the 13 academic buildings evaluated were

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utilized to 69% of capacity, leaving 31% of the space available for growth. (Further details can be found in the Facility Usage Classroom Study, page 4.)

Student/ Faculty Survey

KSU also conducted an in-house survey of faculty and student satisfaction with the availability of campus space. Of the faculty and students surveyed 24% were very satisfied, 43% were satisfied, 13% were dissatisfied and 3% were very dissatisfied. (The remaining 17% surveyed either did not answer this section or answered that the questions presented were not applicable to them.) Most of the dissatisfaction can be attributed to the renovation of the 47,000 square foot Hathaway Hall (Hathaway Hall[1], [2], [3], [4]) which is the University's largest classroom building and houses many faculty offices. The renovation began in 2006 and was expected to take 18 months. During the renovation those faculty whose offices were located in Hathaway Hall were moved to temporary offices in various buildings through the campus. The classes usually conducted in Hathaway Hall were also spread throughout the campus. The renovation is scheduled to be complete in May 2008.

Recent Projects

KSU completed a 5 story, 150 bed residence hall [New Whitney M. Young Jr., Hall] in 2008.

The University completed a federally funded Center for Sustainable Farms and Families on the Land Grant Farm in 2010. This facility has 12,518 square feet on one level and is used for activities ranging from farm livestock shows to fundraising galas.

KSU currently has Hathaway Hall, our largest classroom and office building which was totally renovated in 2010. All interior walls were removed leaving only the bare structure. All mechanical and electrical systems are new.

In 2012 the Rosenwald Center for Families and Children was completed. It is a 15,180 square foot day care and educational instruction facility. In 2012 an Aquaculture Production Technologies Research Lab was constructed with 13,615 square feet. In sum, Kentucky State University has adequate physical resources to support the mission of the institution and the scope of its programs and services.

Currently under construction is a \$10.4 M boiler plant and steam distribution replacement. Two new distributed boiler plants generating hot water are reducing the existing plant steam demand. Steam piping in existing utility tunnels between eleven facilities on campus is being replaced with a distributed hot water system. One new natural gas fired boiler plant is now operating to heat six buildings on campus; three residence halls, two classroom buildings and the library. This project will complete in 2017.

Future Plans

2008 Campus Master Plan

The last Master Plan was completed by Barnette Bagley Architects in 2008.

This plan supports the Kentucky Council on Postsecondary Education mandate to double the number of graduates by the year 2020. To meet the 2020 goal KSU will have to significantly increase student housing, classroom space and office space. The 2008 Campus Master Plan will also improve aesthetics and safety by reducing vehicular traffic within the campus. The main road through the northern part of the campus will be removed and made into a

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pedestrian walking path. The 2008 Campus Master Plan also has plans for two elevated pedestrian bridges so people can walk between north and south campus across US 60 without having to go through traffic.

One bridge connecting the Student Center and Hathaway Hall to campus south of US60 is currently under construction. It will open in summer of 2017.

Six Year Capital Plan

The Kentucky State University Six Year Capital Plan is a list of projects with descriptions and projected construction cost. The primary purpose of this Plan is to identify and project capital expenditures needed to accomplish future facilities development.

Capital requests are consistent with KSU's Master Plan and capital improvements needs. Funding for capital projects is provided through state funds, agency funds (bond funds) and federal funds. Capital Requests are approved by the KSU Board of Regents and the Council on Postsecondary Education before being submitted to the Kentucky Legislature for funding.

Every two years the Plan is revised and submitted to the Kentucky Legislature. The Legislature approves projects based on available funds and need as compared to the projects being requested by other state-funded universities.

Classroom and Office Space:

Funding for the renovation and addition to the Betty White Nursing Center [Betty White Classroom Study] is still the university first priority in the budget process. The addition will provide another 16,500 square feet of classroom space divided between two stories. KSU also is requesting funding in the 6 Year Capital Plan to construct a 65,000 square foot Business and Technology Building [Rendering of Business and Technology Building]. More projects are identified on the 6 Year Capital Plan to accommodate KSU's growing number of students.

Current Six Year Capital Plan

The current Six Year Capital Plan covers the period from 2016 - 2022; the plan is broken into biennium subsets. The 2016 -2018 biennium lists 12 projects, including maintenance items such as a Roof Replacement fund, as well as projects to expand housing, classroom and office space. The Legislature approved 9 projects to be funded by Federal sources or KSU In-House funds. No state funding was approved.

Federal funded projects are:

School of Nursing 13,014,000

Replace Enterprise Resource Planning System 1,750,000

Acquire Land/Campus Master Plan 2016 1,000,000

Renovate Atwood Agricultural Research Building \$12,368,000

KSU funded projects are:

Life Safety Upgrade Pool - 2016-2018 5,000,000

Expand Emergency Notification System 4,580,000

Construct Warehouse 3,642,000

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Replace Enterprise Resource Planning System 1,750,000

Improvements to Instructional Technology 2,500,000

Acquire Land/Campus Master Plan 2016 1,000,000

Guaranteed Energy Savings Performance Contracts