

**KANSAS BOARD OF REGENTS
FY 2017 - 2018
CAPITAL IMPROVEMENT REQUESTS
AND FIVE-YEAR PLANS
JULY 1, 2015**

2014-2015

Kenny Wilk, Chair

Andy Tompkins, President/CEO

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*Attachment 15A
JCSBC 10-20-15*

FY 2017 and 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

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					2017		2018		2019		2020		2021		Subsequent Years
Agency/University Name and Project Titles				Total Project Cost	Prior Years	Current Year	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	
Kansas Board of Regents															
•	1	Deferred Maintenance Program	100,000,000				20,000,000		20,000,000		20,000,000		20,000,000		
○	2	Rehabilitation & Repair	210,000,000	35,000,000	29,000,000	32,000,000		35,000,000		35,000,000		35,000,000		35,000,000	
Total			310,000,000	35,000,000	29,000,000	52,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0
University of Kansas															
•	1	Integrated Sciences Building 1	108,000,000									9,000,000		30,000,000	69,000,000
	2	South Tunnel & Steam Piping Loop Improvements	25,250,000						4,250,000			14,000,000		7,000,000	
•	3	School of Business - New Building	70,540,000	29,130,000	39,910,000		1,500,000								
•	4	Earth, Energy and Environment Center	82,000,000	4,000,000	18,000,000		45,700,000		14,300,000						
•	5	New Residence Hall and Dining Center**	51,200,000		1,000,000		48,200,000		2,000,000						
•	6	Corbin Hall Renovation	14,500,000				1,200,000				1,000,000				
•	7	Douthart Scholarship Hall Repair and Renovation*	1,500,000		1,500,000										
•	8	Summerfield HallRemodel for Film & Media Studies	3,700,000		600,000		3,100,000								
•	9	Simons Bioscience Facility Addition	14,000,000		2,500,000		11,500,000		790,000						
•	10	Life Science Research Lab Phase 1 Expansion	6,600,000				1,000,000		5,600,000						
•	11	Grace Pearson Scholarship Hall Repair &	1,500,000		100,000		1,400,000								
•	12	Miller Scholarship Hall Renovation*	2,000,000		120,000		1,880,000								
•	13	Watkins Scholarship Hall Renovation*	2,050,000		120,000		1,930,000								
•	14	Battenfeld Scholarship Hall Renovation*	1,830,000				1,830,000								
•	15	Jayhawk Tower B Renovation	10,165,000				600,000		9,565,000						
•	16	Jayhawk Tower C Renovation	10,065,000				400,000				9,665,000				
	17	Oliver Hall Renovation	18,000,000									2,000,000		16,000,000	
	18	Kansas Memorial Union Renovation	36,000,000							2,000,000		17,500,000		6,500,000	10,000,000
	19	Parking Improvements	13,300,000	3,000,000	1,600,000		1,650,000		1,700,000		1,750,000		1,800,000	1,800,000	
Total			472,200,000	36,130,000	65,450,000	0	121,890,000	0	46,255,000	4,250,000	14,415,000	23,000,000	21,300,000	37,000,000	79,000,000
University of Kansas Medical Center															
•	1	Health Education Building	75,000,000	3,600,000	34,400,000		37,000,000								
○	2	Applegate Energy Center Chiller Replacement	4,340,000						2,000,000		2,340,000				
•	3	Parking Facility No. 5	39,600,000	600,000	19,500,000		19,500,000								
	4	Parking Maintenance & Improvements	3,500,000	500,000	500,000		500,000		500,000		500,000		500,000	500,000	
	5	Courtyard Renovation Phase II*	1,500,000						1,500,000						
	6	Surgical Skills Lab*	2,750,000						2,750,000						
Total			126,690,000	4,700,000	54,400,000	0	57,000,000	0	4,750,000	0	2,500,000	0	2,840,000	0	500,000

FY 2017 and 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

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		Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year	2017		2018		2019		2020		2021		Subsequent Years
						State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	
Kansas State University																
●	1	East Seaton Hall Renovations and Addition	75,000,000	4,000,000	25,000,000	20,000,000	5,000,000	20,000,000	1,000,000							
	2	Geosciences Building	45,100,000			5,000,000	0	15,000,000	15,000,000	5,100,000	5,000,000					
	3	New Agricultural Research & Extension Facility*	150,000,000							25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
	4	Parking Maintenance & Improvements	5,600,000	800,000	800,000		800,000		800,000		800,000		800,000		800,000	
●	5	Jardine Residence Hall Complex Renovations*	102,000,000	84,749,300	775,000		795,000		820,000		845,000		870,000		895,000	5,965,000
●	6	Engineering Complex Addition	45,000,000	40,000,000	5,000,000											
●	7	College of Business Building	60,000,000	14,000,000	36,750,000		4,250,000									
●	8	Southeast Research & Extension Center	3,000,000	2,550,000	450,000											
●	9	Jon Wefald Residence Hall and Dining Center	76,000,000	22,980,000	51,390,000		970,000		580,000		80,000					
●	10	Chilled Water Plant & Campus Distribution Infr. Loop	56,000,000	14,100,000	35,700,000		6,200,000									
●	11	Vanier - Bill Snyder Family Stadium Master Plan	65,550,000	64,000,000	1,550,000											
●	12	NE Connector - Bill Snyder Family Stadium Ph.III*	13,000,000		13,000,000											
●	13	Video-Sound System Upgrades	12,000,000	4,000,000	6,000,000		2,000,000									
●	14	Berney Family Welcome Center - E. Memorial	18,000,000	5,000,000	12,000,000		1,000,000									
●	15	West Residence Hall Mechanical Renovation	5,258,800		4,150,000		1,108,800									
●	16	Equine Performance Testing Center	2,800,000	565,000	1,735,000											
●	17	Purebred Beef Unit Relocation	5,200,000		1,700,000		3,500,000									
●	18	K-State Student Union Expansion	25,000,000	1,850,000	19,000,000		4,150,000									
●	19	Moore Residence Hall Lighting and Fire Alarm*	1,500,000		50,000		735,500		714,500							
●	20	Athletics Practice Field Redesign**	3,317,555	2,300,000	1,017,555											
●	21	Mosier Hall Small Animal Clinic Renovations**	1,820,328	160,000	1,660,328											
	22	West Memorial Stadium - Renovation Phase II	3,500,000								3,500,000					
	23	West Memorial Stadium - Renovation Phase II	3,750,000										3,750,000			
	24	Rathbone - 3rd Floor Remodel	1,500,000								500,000		1,000,000			
	25	KSU Salina Apartment Complex	6,000,000								600,000		3,000,000		2,400,000	
	26	Agronomy Education Center	2,028,000								228,000		1,800,000			
	27	Multi-Cultural Student Center	17,000,000								1,700,000		13,000,000		2,300,000	
	28	Justin Hall Suite Remodel	2,000,000								500,000		1,000,000		500,000	
	29	KSU-Salina Runway Improvements	3,111,800								2,000,000		1,111,800			
	30	Derby Dining Service Renovation*	20,000,000								1,400,000		7,600,000		1,000,000	
	31	New Derby Community 600 Bed Residence Hall*	80,000,000								26,000,000		41,000,000		13,000,000	
	32	New Jardine Apartment / Residence Hall*	18,500,000												8,450,000	10,050,000
	33	McCain Additions and Code Compliance*	15,900,000												15,900,000	
Total			944,436,483	261,054,300	217,727,883	25,000,000	30,509,300	35,000,000	18,914,500	30,100,000	68,153,000	25,000,000	99,931,800	25,000,000	70,245,000	16,015,000

FY 2017 and 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

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					2017		2018		2019		2020		2021		Subsequent Years
Agency/University Name and Project Titles				Total Project Cost	Prior Years	Current Year	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	
Wichita State University															
	1	Central Energy Plant Cooling Tower Fan	1,770,000			60,000		1,710,000							
	2	Parking Maintenance & Improvements	3,000,000		500,000		500,000		500,000		500,000		500,000		500,000
	3	Eck Stadium - Phase 5 Improvements	6,802,400	3,527,000			3,275,400								
	4	Charles Koch Arena Expansion & Renovation*	15,400,000		4,500,000		10,900,000								
	5	Charles Koch Arena Premium Seating Addition*	5,795,847		1,559,169		1,059,169		1,059,169		1,059,169		1,059,171		
•	6	Experimental Engineering Building	40,133,000	2,000,000	35,750,000		2,383,000								
•	7	17th Street Entry Drive / Parking	2,861,000		2,861,000										
•	8	Innovation Campus Utilities & Infrastructure**	7,801,000		7,801,000										
	9	Innovation Campus New School of Business	65,356,131				1,500,000		43,570,000		20,286,131				
	10	Raze Fairmount Towers*	1,000,000				100,000		900,000						
Total			149,919,378	5,527,000	52,971,169	60,000	19,717,569	1,710,000	46,029,169	0	21,845,300	0	1,559,171	0	500,000
Emporia State University															
	1	New Maintenance Facility	11,000,000				500,000	4,500,000	500,000	5,000,000	500,000				
	2	New Residential Life Facility*	33,500,000				21,600,000	11,900,000							
	3	Morse Complex Demolition*	1,500,000					1,500,000							
	4	Parking Improvements	750,000				150,000	150,000			150,000		150,000		150,000
Total			46,750,000	0	0	0	22,250,000	18,050,000	500,000	5,000,000	650,000	0	150,000	0	150,000
Pittsburg State University															
	1	McPherson Hall Expansion	4,000,000				4,000,000								
	2	KTC Expansion	15,000,000					8,000,000		7,000,000					
	3	Kelce Expansion/Business Conference Center	15,000,000					7,500,000		7,500,000					
	4	Tyler Research Center Expansion	10,000,000									5,000,000		5,000,000	
•	5	Robert W Plaster Center	11,880,000	10,500,000	1,380,000										
•	6	Weede PE Building Renovation	3,830,000	2,430,000	1,150,000		250,000								
	7	Sports Complex Improvements	1,400,000	400,000			500,000		500,000						
	8	Parking Maintenance & Improvements	1,200,000		200,000		200,000		200,000		200,000		200,000		200,000
	9	JHO Student Center Improvements	1,500,000		250,000		250,000		250,000		250,000		250,000		250,000
•	10	JHO Student Center Expansion	13,440,000	11,772,700	1,667,300										
	11	Housing System Maintenance & Improvements	1,750,000		500,000		250,000		250,000		250,000		250,000		250,000
•	12	Renovations of Existing Housing	22,500,000	19,000,000	3,500,000										
Total			101,500,000	44,102,700	8,647,300	0	5,450,000	0	16,700,000	0	15,200,000	0	5,700,000	0	5,700,000

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FY 2017 and 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

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					2017		2018		2019		2020		2021		Subsequent Years
Agency/University Name and Project Titles				Total Project Cost	Prior Years	Current Year	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	
Fort Hays State University															
1	Parking Improvements	2,400,000		400,000		400,000		400,000		400,000		400,000		400,000	
2	Wiest Housing Replacement	35,700,000	1,700,000	19,000,000		15,000,000									
3	Applied Technology Building**	16,500,000	500,000	8,000,000		8,000,000									
4	Scholarship House**	3,000,000	200,000	2,800,000											
5	New Track & Field*	2,900,000		2,300,000		600,000									
6	Art Building	13,850,000				830,000		7,000,000		6,020,000					
7	Raze Wiest 'B'	1,580,000				200,000		1,380,000							
8	Forsyth Library Renovation	13,230,000						980,000	1,000,000	5,250,000	500,000	5,500,000			
9	Rarick Hall Renovation	9,325,000								705,000	500,000	4,120,000	1,000,000	3,000,000	
10	South Campus Drive Closure*	3,000,000										3,000,000			
Total		101,485,000	2,400,000	32,500,000	0	25,030,000	0	9,760,000	1,000,000	12,375,000	1,000,000	13,020,000	1,000,000	3,400,000	0
Grand Total All Funds		2,252,980,861	388,914,000	460,696,352	77,060,000	281,846,869	109,760,000	142,908,669	95,350,000	135,138,300	104,000,000	144,500,971	118,000,000	104,795,000	95,015,000

FUNDING SOURCES:

AA - Athletic Association	HF - Housing Funds	PF - Parking Fees	RB - Revenue Bonds	SB - State Bonds	T - Tuition	TBD - To Be Determined
EBF - Educational Building Fund	IMP - Infrastructure Maintenance Program	PG - Private Gifts	RI - Research Institute	SF - Student Fees	U - Union	F - Federal
ELARF - Expanded Lottery Act Revenues Fund	KBA - Kansas Bioscience Authority	PPP - Public Private Partnership	RF - Restricted Fees	SGF - State General Fund	UI - University Interest	SU - Student Union

- ☒ Completed Architectural Program Statement.
☐ Completed Preliminary Program Statement.
 * Project Not Previously Approved For 5-Year Plan
 ** Approved For 5-Year Plan During FY 2015

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KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2017 and 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

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FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: Kansas Board of Regents
 July 1, 2015

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Deferred Maintenance Program	\$ 100,000,000					\$ 20,000,000	ELARF	\$ 20,000,000	ELARF	\$ 20,000,000	ELARF	\$ 20,000,000	ELARF	\$ 20,000,000	ELARF	
Rehabilitation & Repair	\$ 201,000,000			\$ 29,000,000	EBF	\$ 32,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	
TOTAL	\$ 301,000,000	\$ -		\$ 29,000,000		\$ 52,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ -

FUNDING SOURCES:

EBF - Educational Building Fund

ELARF - Expanded Lottery Act Revenue Fund

Agency: Kansas Board of Regents

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Deferred Maintenance Program		2. Project Priority: A- 1				
3. Project Description and Justification: <p>The deferred maintenance backlog on the Board of Regents state university campuses continues to grow. The most recent "Report on State University Deferred and Annual Maintenance - Fall 2014" estimates the current backlog for "mission critical" buildings, utilities and infrastructure to be approximately \$829 million.</p> <p>The \$829 million estimate for the Fall 2014 report compares to a backlog of \$762 million in the Fall 2012 report. This is an increase of 8.8%.</p> <p>An annual amount of \$99 million is estimated to be required for on-going maintenance to prevent further backlog and to adequately maintain the university campuses. This need contrasts with the approximate \$80 million that is currently committed for on-going maintenance needs and highlights the critical need for additional funding.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ -	A. Preliminary Plans	\$ -			
B. Design Fees		B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ -	TOTAL	\$ -			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	To Be Determined	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-	20,000,000				20,000,000
FY 2018	-	20,000,000				20,000,000
FY 2019	-	20,000,000				20,000,000
FY 2020	-	20,000,000				20,000,000
FY 2021	-	20,000,000				20,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 100,000,000	\$ -	\$ -	\$ -	\$ 100,000,000

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Agency: Kansas Board of Regents

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Rehabilitation & Repair			2. Project Priority: A- 2			
3. Project Description and Justification: <p>Beginning in FY 1997 the Educational Building Fund (EBF) was used to make annual payments of \$15 million over 15-years for the "Crumbling Classrooms" bond note. This limited annual allocations for Rehabilitation & Repair to remaining balances of \$15 million or less during that time period. The "Crumbling Classrooms" bond note was paid in FY 2012 and it was requested that the full amount once again be available for Rehabilitation & Repair of buildings and infrastructure on the state university campuses, resulting in an FY15 allocation of \$35 million.</p> <p>Budget Office guidance has reduced the EBF Allocation to \$29 million for FY16 and \$32 million for FY17, and the expectation is that the full \$35 million will again be available for FY18 and beyond for needed R&R projects. The project lists are reviewed with the Joint Committee on State Building Construction as required by state statutes.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ -		A. Preliminary Plans	\$ -		
B. Design Fees			B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ -	TOTAL		\$ -	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	Expanded Lottery Act Revenues Fund	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-		29,000,000			29,000,000
FY 2017	-		32,000,000			32,000,000
FY 2018	-		35,000,000			35,000,000
FY 2019	-		35,000,000			35,000,000
FY 2020	-		35,000,000			35,000,000
FY 2021	-		35,000,000			35,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 201,000,000	\$ -	\$ -	\$ 201,000,000

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