

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A - DRAFT

DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: THE UNIVERSITY OF KANSAS
 July 1, 2015

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST FUNDS	CURRENT YEAR COST FUNDS	FY 2017 COST FUNDS	FY 2018 COST FUNDS	FY 2019 COST FUNDS	FY 2020 COST FUNDS	FY 2021 COST FUNDS	SUBSEQUENT YEARS
Integrated Sciences Building	108,000,000						9,000,000 SGF	30,000,000 SGF	69,000,000
South Tunnel and Steam Piping Loop Improvements	25,250,000					4,250,000 SGF	14,000,000 SGF	7,000,000 SGF	
Subtotal - State Funds	\$ 133,250,000	\$ -	\$ -	\$ -	\$ -	\$ 4,250,000	\$ 23,000,000	\$ 37,000,000	\$ 69,000,000
Previously submitted projects:									
School of Business - New Building	70,540,000	\$ 29,130,000 PG, RF	\$ 39,910,000 PG, RF	\$ 1,500,000 RF					
Earth, Energy and Environment Center	82,000,000	4,000,000 PG	18,000,000 PG	45,700,000 PG, RB	14,300,000 RB				
New Residence Hall and Dining Center	51,200,000		1,000,000 HF, RB	48,200,000 HF, RB	2,000,000 RB				
Corbin Hall Renovation	14,500,000			1,200,000 HF, RB	12,300,000 HF, RB	1,000,000 HF, RB			
Douthart Scholarship Hall Repair and Renovation	1,500,000		1,500,000 PG						
Summerfield Hall Partial Remodel for Film and Media Studies	3,700,000		600,000 T	3,100,000 PG, RF, T					
Projects for consideration in FY 2016 and beyond:									
Simons Bioscience Facility Addition	14,000,000		2,500,000 PG, RI	11,500,000 PG, RI					
Life Science Research Lab Phase 1 Expansion	6,600,000			1,000,000 PG, RI	5,600,000 PG, RI				
Grace Pearson Scholarship Hall Repair and Renovation	1,500,000		100,000 HF	1,400,000 HF					
Miller Scholarship Hall Renovation	2,000,000		120,000 PG, HF	1,880,000 PG, HF					
Watkins Scholarship Hall Renovation	2,050,000		120,000 PG, HF	1,930,000 PG, HF					
Battenfeld Scholarship Hall Renovation	1,830,000			1,830,000 HF					

*Attachment 15B
 JCSM 10-20-15*

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

15B-2

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A - DRAFT

DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: **THE UNIVERSITY OF KANSAS**
 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	
Projects for consideration in FY 2016 and beyond (continued):																
Jayhawker Tower B Renovation	10,165,000					600,000	HF	9,565,000	HF, RB							
Jayhawker Tower C Renovation	10,065,000					400,000	HF			9,665,000	HF, RB					
Oliver Hall Renovation	18,000,000											2,000,000	HF, RB	16,000,000	HF, RB	
Kansas Memorial Union Renovation	36,000,000									2,000,000	SF, RB	17,500,000	SF, RB	6,500,000	SF, RB	10,000,000
Parking Improvements	13,300,000	3,000,000	PF	1,600,000	PF	1,650,000	PF	1,700,000	PF	1,750,000	PF	1,800,000	PF	1,800,000	PF	
Subtotal - Other Funds	\$ 353,450,000	\$ 36,130,000		\$ 66,650,000		\$ 134,190,000		\$ 46,465,000		\$ 14,415,000		\$ 21,300,000		\$ 24,300,000		\$ 10,000,000
TOTAL	\$ 486,700,000	\$ 36,130,000		\$ 66,650,000		\$ 134,190,000		\$ 46,465,000		\$ 18,665,000		\$ 44,300,000		\$ 61,300,000		\$ 79,000,000
FUNDING SOURCES: AA - Athletic Association HF - Housing Funds PF - Parking Fees RB - Revenue Bonds SB - State Bonds T - Tuition EBF - Educational Building Fund IMP - Infrastructure Maintenance Program PG - Private Gifts RI - Research Institute SF - Student Fees U - Union F - Federal KBA - Kansas Bioscience Authority PPP - Public Private Partnership RF - Restricted Fees SGF - State General Fund UI - University Interest																

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Integrated Science Building KU Project #299				2. Project Priority: A-1		
3. Project Description and Justification: KU's interdisciplinary research initiatives in chemistry, physics, engineering and biology require an Integrated Science Building proposed as the second phase of development on the Irving Hill science zone. This scope includes the relocation of current and proposed College of Liberal Arts and Science faculty in Physics and supports current faculty positions and related research groups. This project will include principle investigator labs and shared resources including additional clean room and nanoscience environments. Additional research positions and core lab staff and equipment and required storeroom and chemical management is integrated within an approximately 110,000 gsf facility.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs		\$ 82,000,000		A. Preliminary Plans		\$ 2,900,000
B. Design Fees		7,800,000		B. Final Plans		4,900,000
C. Moveable Equipment		8,500,000		C. Construction Costs		100,200,000
D. Project Contingency		6,500,000				
E. Miscellaneous Costs		3,200,000				
TOTAL		\$ 108,000,000		TOTAL		\$ 108,000,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Other	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-	-	-		-	\$ -
FY 2017	-	-	-		-	\$ -
FY 2018	-	-	-		-	\$ -
FY 2019	-	-	-	-		\$ -
FY 2020	9,000,000	-	-	-		\$ 9,000,000
FY 2021	30,000,000	-	-	-		\$ 30,000,000
Subsequent Years	69,000,000	-	-	-		\$ 69,000,000
Totals by Funding Source	\$ 108,000,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000,000

15B-3

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: South Tunnel and Steam Piping Loop Improvements KU Project #Lz_U		2. Project Priority: A-2				
3. Project Description and Justification: Provide connection of utility services from proposed west power plant to new Business School power plant. These services will be located in an east-west alignment south of Allen Fieldhouse and may include chilled water, IT, power, and steam. Utilities will be direct buried or placed in trench tunnels. These utilities will be connected to campus systems in order to provide redundancy.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous				
A. Construction Costs	\$ 21,935,000	A. Preliminary Plans	\$ 640,000			
B. Design Fees	1,750,000	B. Final Plans	890,000			
C. Moveable Equipment	-	C. Construction Costs	23,720,000			
D. Project Contingency	1,265,000					
E. Miscellaneous Costs	300,000					
TOTAL \$ 25,250,000		TOTAL \$ 25,250,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Other	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-	-			-	\$ -
FY 2017	-	-	-		-	\$ -
FY 2018	-	-	-		-	\$ -
FY 2019	4,250,000	-	-	-		\$ 4,250,000
FY 2020	14,000,000	-	-	-		\$ 14,000,000
FY 2021	7,000,000	-	-	-		\$ 7,000,000
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ 25,250,000	\$ -	\$ -	\$ -	\$ -	\$ 25,250,000

15B-4

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New School of Business Building KU Project #234-8585		2. Project Priority:				
3. Project Description and Justification: The new 183,000 GSF School of Business building is being constructed on Naismith Drive, east of Allen Fieldhouse and at the southern entry to campus. It will provide state of the art facilities to replace the physically and programmatically inadequate spaces currently in Summerfield Hall. The new building includes a mix of classroom and lecture spaces, designed for best fit and maximum flexibility for teaching methods encouraging experiential learning. Offices for faculty and support staff, areas dedicated to the Business Centers, academic and career advising office suites, public gathering spaces and limited food service areas will be accommodated. The new building with a completion date of April, 2016 will support the vision of the School of Business to be a great place to learn, work, and invest.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous				
A. Construction Costs	\$ 61,500,000	A. Preliminary Plans	\$ 1,600,000			
B. Design Fees	4,600,000	B. Final Plans	3,000,000			
C. Moveable Equipment	4,300,000	C. Construction Costs	67,920,000			
D. Project Contingency	1,900,000					
E. Miscellaneous Costs	220,000					
TOTAL \$ 72,520,000		TOTAL \$ 72,520,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	27,200,000	\$ 1,930,000	\$ 29,130,000
Current Year	-	-	-	32,340,000	7,570,000	\$ 39,910,000
FY 2017	-	-	-	1,000,000	500,000	\$ 1,500,000
FY 2018	-	-	-			\$ -
FY 2019	-	-	-	-	-	\$ -
FY 2020	-	-	-	-	-	\$ -
FY 2021	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 60,540,000	\$ 10,000,000	\$ 70,540,000

15B-5

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Earth, Energy & Environment Center KU Project #244-9348				2. Project Priority:		
3. Project Description and Justification: As the next component of the KU-Lawrence Innovation Way, the proposed Earth Energy and Environment Center will add 127,890 gsf as an addition to Lindley Hall and will provide a mix of spaces including a state-of-the-art instructional space w/ 200 seats supporting collaborative learning. Other instructional spaces include Analytical Project lab, a GIS/Remote Sensing lab, and a 3-D Visualization lab. Research space includes a Pressure/Volume/Testing lab, Experimental Environmental Biogeochemistry lab and Environmental/Paleo Environmental lab for analytical equipment supporting a variety of geo-chemistry based projects associated with energy and environment research. This expansion on the Lindley Hall site also includes teaching and research space for various disciplines working in oil and gas resources, water and nanoscience to help link the Geology, Petroleum Engineering, Physics and other programs with research initiatives and industry partners. It will create facilities needed for interdisciplinary teaching and research and spaces supporting outreach on a prominent Lawrence campus location.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous)		
A. Construction Costs	\$	65,500,000	A. Preliminary Plans	\$	2,500,000	
B. Design Fees		5,550,000	B. Final Plans		3,050,000	
C. Moveable Equipment		3,600,000	C. Construction Costs		76,450,000	
D. Project Contingency		4,450,000				
E. Miscellaneous Costs		2,900,000				
TOTAL \$ 82,000,000			TOTAL \$ 82,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Current Year	-	-	-	18,000,000	-	\$ 18,000,000
FY 2017	-	-	-	35,000,000	10,700,000	\$ 45,700,000
FY 2018	-	-	-		14,300,000	\$ 14,300,000
FY 2019	-	-	-		-	\$ -
FY 2020	-	-	-	-	-	\$ -
FY 2021	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 57,000,000	\$ 25,000,000	\$ 82,000,000

Agency: University of Kansas

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: New Residence Hall and Dining Center				2. Project Priority:		
3. Project Description and Justification: Increases in the projected KU student enrollment and the inclusion of the projected 500 International students will generate the need for more first year student housing. A new residence hall with 500 beds and a major dining facility will be needed within the next three years. The project will be developed based on future land use options identified in the 2014 Campus Master Plan.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs (including	\$	40,000,000	A. Preliminary Plans	\$	1,500,000	
B. Design Fees		4,100,000	B. Final Plans		2,600,000	
C. Moveable Equipment		3,700,000	C. Construction Costs		47,100,000	
D. Project Contingency		3,000,000				
E. Miscellaneous Costs		400,000				
TOTAL		\$ 51,200,000	TOTAL		\$ 51,200,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds and Revenue Bond	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -		\$ -
Current Year	-				1,000,000	\$ 1,000,000
FY 2017	-				48,200,000	\$ 48,200,000
FY 2018	-				2,000,000	\$ 2,000,000
FY 2019	-					\$ -
FY 2020	-					\$ -
FY 2021	-					\$ -
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 51,200,000	\$ 51,200,000

15B-7

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Corbin Hall Renovation KU Project #001-10417				2. Project Priority:		
3. Project Description and Justification: Corbin Hall was constructed in two phases, with the original building completed in 1923 and a north addition completed in 1951. It currently has 149 rooms, including a mix of single, double, and triple rooms, and has traditionally housed only women. The Student Housing administrative offices are located in the lowest level, and will remain as-is and in use while the rest of the building is being renovated. This project will include renovation of all student rooms, restrooms, and public spaces, but it is anticipated that interior walls will remain in-place. Outdated mechanical and electrical systems will be updated.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous)		
A. Construction Costs (including		\$ 12,250,000	A. Preliminary Plans		\$ 400,000	
B. Design Fees		900,000	B. Final Plans		550,000	
C. Moveable Equipment		-	C. Construction Costs		13,550,000	
D. Project Contingency		872,000				
E. Miscellaneous Costs		478,000				
TOTAL		\$ 14,500,000	TOTAL		\$ 14,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Housing Funds & Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	-	-	\$ -
FY 2017	-	-	-	-	1,200,000	\$ 1,200,000
FY 2018	-	-	-	-	12,300,000	\$ 12,300,000
FY 2019	-	-	-	-	1,000,000	\$ 1,000,000
FY 2020	-	-	-	-	-	\$ -
FY 2021	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 14,500,000	\$ 14,500,000

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title Douthart Scholarship Hall Repair and Renovation Project No. 074-9256		KU		2. Project Priority:		
3. Project Description and Justification: Opened in 1954 Douthart Hall houses 48 women in 12 bedroom/study area suite with a strong legacy of involvement in the scholarship hall community and on campus. Student Housing is undertaking an extensive renovation with the work anticipated to include replacement of building mechanical systems and steam heating; air conditioning /cooling air handlers.; potable water; building electrical systems which also include lighting and fire alarm systems. Replacement of building plumbing systems, renovation of bathroom and shower areas; and upgrades to finishes, partitions, sinks, countertops and toilet fixtures are included. The renovation also includes the kitchen and related equipment, cabinets and counters ; dining and recreation areas ; stair and corridor includes ceiling and carpet replacement and painting throughout.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs (including		\$	1,150,000	A. Preliminary Plans		\$ 50,000
B. Design Fees			130,000	B. Final Plans		70,000
C. Moveable Equipment			35,000	C. Construction Costs		1,380,000
D. Project Contingency			115,000			
E. Miscellaneous Costs			70,000			
TOTAL		\$	1,500,000	TOTAL		\$ 1,500,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-			\$ 1,500,000		1,500,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Summerfield Hall, Partial Remodel for Film & Media Studies KU Project #079-9418				2. Project Priority:		
3. Project Description and Justification: The Film and Media Studies program is currently housed in a facility off-campus that no longer meets their needs. Space will be available in Summerfield Hall when the new School of Business building is occupied, providing space for Film and Media Studies to relocate to the main campus, share educational resources and provide improved access for faculty and students. The project includes construction of a sound stage with cyclorama and light grid, control room, green rooms, dressing rooms, support spaces for equipment and shop, and associated offices and labs for various professors and other educational support.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous)		
A. Construction Costs (including		\$	2,750,000	A. Preliminary Plans		\$ 200,000
B. Design Fees			350,000	B. Final Plans		400,000
C. Moveable Equipment			-	C. Construction Costs		3,100,000
D. Project Contingency			270,000			
E. Miscellaneous Costs			330,000			
TOTAL		\$	3,700,000	TOTAL		\$ 3,700,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	Educational Building Fund	Tuition	Restricted Fee	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	600,000	-	-	\$ 600,000
FY 2017	-	-	1,275,000	1,325,000	500,000	\$ 3,100,000
FY 2018	-	-	-	-	-	\$ -
FY 2019	-	-	-	-	-	\$ -
FY 2020	-	-	-	-	-	\$ -
FY 2021	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 1,875,000	\$ 1,325,000	\$ 500,000	\$ 3,700,000

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title Simons Laboratory Addition KU Project #195-10479		2. Project Priority:				
3. Project Description and Justification: The Simons Bioscience Lab facility completed in 1996 was originally designed to support an expansion of lab, office and support space to be used primarily for the School of Pharmacy Department of Pharmaceutical Chemistry. Program changes related to replacement of retiring distinguished faculty, new opportunities and an expanded program focusing on world health and vaccine development are occurring. A minimum of 17,500 additional gross square feet in a multi-story addition to support at least four research groups is proposed. The need to reconfigure the lab support spaces, loading and access to central utility services on the west end of the existing building is also included.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous)				
A. Construction Costs (including	\$ 10,625,000	A. Preliminary Plans	\$ 350,000			
B. Design Fees	900,000	B. Final Plans	500,000			
C. Moveable Equipment	1,500,000	C. Construction Costs	13,150,000			
D. Project Contingency	690,000					
E. Miscellaneous Costs	285,000					
TOTAL	\$ 14,000,000	TOTAL	\$ 14,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Research Institute/Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	-	2,500,000	\$ 2,500,000
FY 2017	-	-	-	-	11,500,000	\$ 11,500,000
FY 2018	-	-	-	-	-	\$ -
FY 2019	-	-	-	-	-	\$ -
FY 2020	-	-	-	-	-	\$ -
FY 2021	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ 14,000,000

15B-11

Agency: University of Kansas

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Life Science Research Lab Phase 1 Expansion KU Project #299				2. Project Priority:		
3. Project Description and Justification: This project will provide additional space adjacent to LSRL Building B/C in a proposed Building E to accommodate new foundation professor hires and the related research ventures. The expansion will provide high quality research labs designed for maximum flexibility. Funding will come from the KU Center for Research and private gifts.						
				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs (including		\$ 5,250,000	A. Preliminary Plans		\$ 200,000	
B. Design Fees		405,000	B. Final Plans		205,000	
C. Moveable Equipment		470,000	C. Construction Costs		6,195,000	
D. Project Contingency		280,000				
E. Miscellaneous Costs		195,000				
TOTAL		\$ 6,600,000	TOTAL		\$ 6,600,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Research Institute & Private Gift	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	-	-	\$ -
FY 2017	-	-	-	-	1,000,000	\$ 1,000,000
FY 2018	-	-	-	-	5,600,000	\$ 5,600,000
FY 2019	-	-	-	-		\$ -
FY 2020	-	-	-	-		\$ -
FY 2021	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000

15B-12

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Grace Pearson Scholarship Hall Repair and Renovation Project No 073-10072		KU	2. Project Priority:			
3. Project Description and Justification: Grace Pearson is a three-story brick building opened in fall 1955 as a women's hall, but in fall 1960 it became a men's hall which now houses 48 men in four-person suites. Student Housing is undertaking an extensive renovation with the work anticipated to include replacement of building mechanical systems and steam heating; air conditioning /cooling air handlers; potable water; building electrical systems which also includes lighting and fire alarm systems. Replacement of building plumbing systems, renovation of bathroom and shower areas; and upgrades to finishes are included. The renovation also includes the kitchen and related equipment, cabinets and counters and upgrades to the dining and recreation areas. Stair and corridor improvements include ceiling and carpet replacement and painting throughout.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
A. Construction Costs (including	\$	1,150,000	A. Preliminary Plans	\$ 50,000		
B. Design Fees		130,000	B. Final Plans	70,000		
C. Moveable Equipment		35,000	C. Construction Costs	1,380,000		
D. Project Contingency		115,000				
E. Miscellaneous Costs		70,000				
TOTAL		\$ 1,500,000	TOTAL \$ 1,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				\$ 100,000	100,000
FY 2017	-				1,400,000	1,400,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

15B-13

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title Miller Scholarship Hall Renovation KU Project No. 012-10810				2. Project Priority:		
3. Project Description and Justification: Student Housing is undertaking an extensive renovation of Miller Hall anticipated to include replacement of building mechanical systems and steam heating; air conditioning /cooling air handlers; potable water; building electrical systems which also includes lighting and fire alarm systems. Replacement of building plumbing systems, renovation of bathroom and shower areas; and upgrades to finishes, partitions, sinks, countertops and toilet fixtures are included. The renovation also includes the kitchen and related equipment, cabinets and counters and improvements in the dining and recreation areas. The stair and corridor areas include ceiling and carpet replacement and painting throughout.						
4. Estimated Project Costs:			5. Project			
A. Construction	\$	1,540,000	A. Preliminary Plans	\$	60,000	
B. Design Fees		160,000	B. Final Plans		100,000	
C. Moveable Equipment		70,000	C. Construction Costs		1,840,000	
D. Project Contingency		150,000				
E. Miscellaneous Costs		80,000				
TOTAL	\$	2,000,000	TOTAL	\$	2,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				120,000	120,000
FY 2017	-				1,880,000	1,880,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

15B-14

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title Watkins Scholarship Hall Renovation KU Project No. 011-10817				2. Project Priority:		
3. Project Description and Justification: Student Housing is undertaking an extensive renovation of Watkins Hall anticipated to include replacement of building mechanical systems and steam heating; air conditioning /cooling air handlers; potable water; building electrical systems which also includes lighting and fire alarm systems. Replacement of building plumbing systems, renovation of bathroom and shower areas; and upgrades to finishes, partitions, sinks, countertops and toilet fixtures are included. The renovation also includes the kitchen and related equipment, cabinets and counters and improvements in the dining and recreation areas. The improvements to stairs and corridors include ceiling and carpet replacement and painting throughout.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs (including		\$	1,590,000	A. Preliminary Plans		\$ 60,000
B. Design Fees			160,000	B. Final Plans		100,000
C. Moveable Equipment			70,000	C. Construction Costs		1,890,000
D. Project Contingency			150,000			
E. Miscellaneous Costs			80,000			
TOTAL		\$	2,050,000	TOTAL		\$ 2,050,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				\$ 120,000	120,000
FY 2017	-				1,930,000	1,930,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000	\$ 2,050,000

15B-15

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Battenfeld Scholarship Hall Renovation KU Project No. 010-10068			2. Project Priority:			
3. Project Description and Justification: Student Housing is undertaking a renovation of Battenfeld Hall with the work anticipated to include replacement of building mechanical systems and steam heating; air conditioning /cooling air handlers; potable water; building electrical systems, lighting and fire alarm systems. Replacement of building plumbing systems, renovation of bathroom and shower areas and upgrades to finishes are included. The renovation also includes the kitchen and related equipment, cabinets and counters and improvements in the dining and recreation areas. Partial interior renovation includes new wall and floor finishes.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
A. Construction Costs (including	\$	1,530,000	A. Preliminary Plans	\$	50,000	
B. Design Fees		130,000	B. Final Plans		80,000	
C. Moveable Equipment		40,000	C. Construction Costs		1,700,000	
D. Project Contingency		90,000				
E. Miscellaneous Costs		40,000				
TOTAL		\$ 1,830,000	TOTAL		\$ 1,830,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			
Current Year	-					-
FY 2017	-				\$ 1,830,000	\$ 1,830,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,830,000	\$ 1,830,000

15B-16

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Jayhawker Tower B Renovation KU Project No. 164C-10481				2. Project Priority:		
3. Project Description and Justification: Jayhawker Towers B was built in 1968 and consists of 77,480 gsf. The apartment building will receive general improvements to the individual rooms to provide modern amenities, and overall mechanical and electrical improvements. The facility will be brought up to current life safety codes.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs (including	\$	8,900,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		620,000	B. Final Plans		420,000	
C. Moveable Equipment		140,000	C. Construction Costs		9,545,000	
D. Project Contingency		400,000				
E. Miscellaneous Costs		105,000				
TOTAL		\$ 10,165,000	TOTAL		\$ 10,165,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds and Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -		\$ -
Current Year	-					\$ -
FY 2017	-				600,000	\$ 600,000
FY 2018	-				9,565,000	\$ 9,565,000
FY 2019	-					\$ -
FY 2020	-					\$ -
FY 2021	-					\$ -
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,165,000	\$ 10,165,000

15B-17

Agency: University of Kansas

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Jayhawker Tower C Renovation KU Project No. 164C-10418				2. Project Priority:		
3. Project Description and Justification: All four of the buildings comprising Jayhawker Towers were built in 1968. Building C includes apartments and shared circulation totalling 77,480 gsf. The entire facility will receive interior finish and mechanical and electrical improvements to provide the modern amenities the students expect consistent with contemporary standards. The overall building will meet current life safety and energy efficiency requirements.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs (including		\$ 8,850,000	A. Preliminary Plans		\$ 200,000	
B. Design Fees		620,000	B. Final Plans		420,000	
C. Moveable Equipment		140,000	C. Construction Costs		9,445,000	
D. Project Contingency		350,000				
E. Miscellaneous Costs		105,000				
TOTAL		\$ 10,065,000	TOTAL		\$ 10,065,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds and Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -		\$ -
Current Year	-					\$ -
FY 2017	-				400,000	\$ 400,000
FY 2018	-					\$ -
FY 2019	-				9,665,000	\$ 9,665,000
FY 2020	-					\$ -
FY 2021	-					\$ -
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,065,000	\$ 10,065,000

15B-18
15B-18

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Oliver Hall Renovation				2. Project Priority:		
3. Project Description and Justification: Oliver Hall was built in 1966, and totalling 183,525 gross square feet, is the last of the larger residence halls to be renovated as part of the Housing department's planned improvement program. The renovation includes the resident rooms, restrooms, shared program space, and improvements to the overall building mechanical and electrical systems. The hall will be brought up to current building and life safety codes.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs (including		\$ 13,900,000	A. Preliminary Plans		\$ 450,000	
B. Design Fees		1,300,000	B. Final Plans		630,000	
C. Moveable Equipment		1,700,000	C. Construction Costs		16,920,000	
D. Project Contingency		900,000				
E. Miscellaneous Costs		200,000				
TOTAL		\$ 18,000,000	TOTAL		\$ 18,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds and Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-					\$ -
FY 2017	-					\$ -
FY 2018	-					\$ -
FY 2019	-					\$ -
FY 2020	-				2,000,000	\$ 2,000,000
FY 2021	-				16,000,000	\$ 16,000,000
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000	\$ 18,000,000

15B-19

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Kansas Memorial Union Renovation				2. Project Priority:		
3. Project Description and Justification: The Kansas Union continues to be under pressure to provide adequate space to support student activities and services. The Kansas Union Corporation is currently studying the expansion and renovation of the Union building to better meet the needs of student organizations, social groups and customers.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous)		
A. Construction Costs (including	\$ 28,500,000	A. Preliminary Plans	\$ 1,000,000			
B. Design Fees	2,200,000	B. Final Plans	1,200,000			
C. Moveable Equipment	2,100,000	C. Construction Costs	33,800,000			
D. Project Contingency	2,000,000					
E. Miscellaneous Costs	1,200,000					
TOTAL		\$ 36,000,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Student Fees/Revenue Bond	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -		\$ -
Current Year	-					\$ -
FY 2017	-					\$ -
FY 2018	-					\$ -
FY 2019	-				2,000,000	\$ 2,000,000
FY 2020	-				17,500,000	\$ 17,500,000
FY 2021	-				6,500,000	\$ 6,500,000
Subsequent Years	-				10,000,000	\$ 10,000,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 36,000,000	\$ 36,000,000

15B-20

Agency: University of Kansas

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements				2. Project Priority:		
3. Project Description and Justification: The Parking Department at the University of Kansas continues to develop and maintain parking lots on the Lawrence campus. Projects include resurfacing and in some cases reconfiguring parking lots. All costs for the projects are funded through Parking revenue. This work will address the parking lots which are determined to be the most deteriorated and the highest priority at that time, and may include the following locations: Lots 1, 34, 50, 52, 61 62, 72, 117, 221 and 300. FY 2017, 2018 and 2019 will involve the reconstruction of Memorial Drive parking lots #36 and #39.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs (including	\$	11,970,000	A. Preliminary Plans	\$	399,000	
B. Design Fees		1,330,000	B. Final Plans		931,000	
C. Moveable Equipment			C. Construction Costs		11,970,000	
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ 13,300,000	TOTAL		\$ 13,300,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Current Year	-				1,600,000	\$ 1,600,000
FY 2017	-				1,650,000	\$ 1,650,000
FY 2018	-				1,700,000	\$ 1,700,000
FY 2019	-				1,750,000	\$ 1,750,000
FY 2020	-				1,800,000	\$ 1,800,000
FY 2021	-				1,800,000	\$ 1,800,000
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 13,300,000	\$ 13,300,000

15B-21

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

22-851

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: **UNIVERSITY OF KANSAS MEDICAL CENTER**

July 1, 2015

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY2017		FY2018		FY2019		FY2020		FY2021		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Health Education Building	\$ 75,000,000	\$ 3,600,000	EBF/SB	\$ 34,400,000	PG/SB	\$ 37,000,000	PG/RB	\$ -		\$ -		\$ -		\$ -		\$ -
Applegate Energy Center Chiller Replacement	\$ 4,340,000	\$ -		\$ -		\$ -		\$ -		\$ 2,000,000	TBD	\$ 2,340,000	TBD			\$ -
Subtotal State Funds	\$ 79,340,000	\$ 3,600,000		\$ 34,400,000		\$ 37,000,000		\$ -		\$ 2,000,000		\$ 2,340,000		\$ -		\$ -
Previously approved projects																
Parking Facility No. 5	\$ 39,600,000	\$ 600,000	PF	\$ 19,500,000	PF/RB	\$ 19,500,000	PF/RB									
Parking Lot/Garage Maintenance & Improvements	\$ 3,500,000	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	\$ -
Projects for consideration 2017 and beyond																
Courtyard Renovation Phase II	\$ 1,500,000							1,500,000	PG/TBD							
Surgical Skills Lab	\$ 2,750,000							2,750,000	TBD							
Subtotal Other Funds	\$ 47,350,000	\$ 1,100,000		\$ 20,000,000		\$ 20,000,000		\$ 4,750,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ -
TOTAL	\$ 126,690,000	\$ 4,700,000		\$ 54,400,000		\$ 57,000,000		\$ 4,750,000		\$ 2,500,000		\$ 2,840,000		\$ 500,000		\$ -

FUNDING SOURCES:

AA - Athletic Association

CERTA - County Educ. Research Triangle Auth.

F - Federal

HF - Housing Funds

IMP - Infrastructure Maintenance Program

KBA - Kansas Bioscience Authority

PF - Parking Fees

PG - Private Gifts

RB - Revenue Bonds

RI - Research Institute

RF - Restricted Fees

SB - State Bonds

SF - Student Fees

SGF - State General Fund

T - Tuition

U - Union

UI - University Interest

VMR - Veterinary Medicine Hosp. Rev.

Agency: KU Medical Center

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Health Education Building			2. Project Priority: A- 1			
3. Project Description and Justification: Construct a multidisciplinary health education facility at the University of Kansas Medical Center Kansas City campus. The Health Education Building will consolidate facilities for the Schools of Medicine, Nursing, and Health Professions programs currently spread throughout various buildings. The facility will be linked to the Dykes Library and the Orr Major buildings by pedestrian bridges which will also serve to deliver utilities to the building from the campus central utility plant. As conceptualized, this structure will reinforce the curriculum development of the School, emphasizing Faculty/Student Centers (providing a continuum of senior faculty leadership throughout the educational process) and emphasizing group study in addition to individual study. The facility will also feature a state of the art interdisciplinary simulation center organized into five main groupings: Standardized Patient Care; Mini-Hospital; Scenario Suite Training; Task Training; and Administrative / Conference services.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 60,000,000		A. Preliminary Plans	\$ 1,200,000		
B. Design Fees	5,662,000		B. Final Plans	2,400,000		
C. Moveable Equipment			C. Construction Costs	71,400,000		
D. Project Contingency	3,538,225					
E. Miscellaneous Costs	5,799,775					
TOTAL	\$ 75,000,000		TOTAL	\$ 75,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State Bonds	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds	Totals by Year
Prior Years	\$ 2,600,000	\$ -	\$ 1,000,000		\$ -	\$ 3,600,000
FY2016	22,400,000			12,000,000		34,400,000
FY 2017				13,000,000	24,000,000	37,000,000
FY 2018	-				-	-
FY 2019	-					-
FY 2020						
FY 2021						
Subsequent Years	-					-
Totals by Funding Source	\$ 25,000,000	\$ -	\$ 1,000,000	\$ 25,000,000	\$ 24,000,000	\$ 75,000,000

15B-23

Agency: KU Medical Center

Date: July 1,2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Applegate Energy Center Chiller Replacement		2. Project Priority: A-				
3. Project Description and Justification: This project is a continuation of the Deferred Maintenance Projects identified in Black & Veatch infrastructure study conducted in 2008. This project will replace the remaining original chillers of the 1985 addition to the energy center, chillers No. 6 and 7. The scope of the work will include new 1250 Ton chilled water chillers and ancillary system components required to provide an energy efficiency and code compliance system..						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 3,436,000	A. Preliminary Plans	\$ 145,000			
B. Design Fees	482,000	B. Final Plans	337,000			
C. Moveable Equipment	-	C. Construction Costs	3,858,000			
D. Project Contingency	180,000					
E. Miscellaneous Costs	242,000					
TOTAL	\$ 4,340,000	TOTAL	\$ 4,340,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-				2,000,000	2,000,000
FY 2020					2,340,000	2,340,000
FY 2021						-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,340,000	\$ 4,340,000

24
150-24

Agency: KU Medical Center

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Facility No. 5				2. Project Priority: A-		
3. Project Description and Justification: Construct a multi-level parking garage for University of Kansas Medical Center with a capacity of approx. 2200 vehicles to serve the university and the new hospital facility planned to be constructed between State Line Ave. and Cambridge Street. The parking facility will be located in accordance with the approved campus master plan on a site between Eaton and Cambridge Streets and 37th and 38th Avenues. Parking system revenues will secure the bonds to construct the facility. The facility must be completed by the summer of 2017 to coincide with the opening of the new hospital facility.						
Estimated project Cost: \$39,600,000				5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)	\$ 32,480,000	A. Preliminary Plans	\$ 680,000			
B. Design Fees	1,945,000	B. Final Plans	1,265,000			
C. Moveable Equipment	-	C. Construction Costs	37,655,000			
D. Project Contingency	1,624,000					
E. Miscellaneous Costs	3,551,000					
TOTAL	\$ 39,600,000	TOTAL	\$ 39,600,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds & Parking Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 600,000	\$ 600,000
Current Year	-				19,500,000	19,500,000
FY 2017	-				19,500,000	19,500,000
FY 2018	-				-	-
FY 2019						
FY 2020						
FY 2021						
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 39,600,000	\$ 39,600,000

15B-25

Agency: KU Medical Center

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Lot/Garage Maintenance		2. Project Priority: A-				
3. Project Description and Justification: Perform maintenance, expansion, and/or improvement work for parking lots and garage facilities. This includes maintenance of existing lots and garage facilities used for parking, as well as construction of new parking lots and related improvements, which provide additional space, lighting, security equipment, drainage and signage associated with parking programs. Parking projects improve traffic flow, decrease accident rates and liability, and maintain structural integrity by providing safe, well lighted parking for students, staff, and the public for 24-hour use necessary to support the research, health services delivery, and educational missions of the Medical Center. The projects are funded with parking fees.						
Estimated Project Cost:		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	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				500,000	500,000
FY 2017	-				500,000	500,000
FY 2018	-				500,000	500,000
FY 2019	-				500,000	500,000
FY 2020					500,000	500,000
FY 2021					500,000	500,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000

Agency: KU Medical Center

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Courtyard Renovation Phase II				2. Project Priority: A-		
3. Project Description and Justification: Courtyard Renovation Phase II is a continuation of the Courtyard renovation that took place in the summer of 2015. Second phase will include removal of concrete ramps, landscaping and terracing of the existing courtyard. It will also include some work on the pedestrian and utility tunnels to address structural issues and water leaks. It will also address ADA access issues and improve overall campus access and feel.						
Estimated Project Cost: \$1,500,00			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,200,000	A. Preliminary Plans			25,000
B. Design Fees		100,000	B. Final Plans			75,000
C. Moveable Equipment			C. Construction Costs			1,400,000
D. Project Contingency		120,000				
E. Miscellaneous Costs		80,000				
TOTAL		\$	1,500,000	TOTAL		\$ - 1,500,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Private Gifts/TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017						
FY 2018	-				1,500,000	
FY 2019	-					-
FY 2020						
FY 2021						
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -

15B-27

Agency: KU Medical Center

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Surgical Skills Lab		2. Project Priority: A-				
3. Project Description and Justification: <p>The Surgical Skills Lab will be a state of the art Laboratory that allows physicians to train, teach and hone their skills in surgical practice. Different from the simulation lab, the skills lab uses human and animal cadavers instead for robotics. This lab will serve the functions of 10 Depts currently operating on campus. This lab will be used mainly by GME, and existing doctors. The current train of thought is that it will be funded by the Hospital Authority.</p>						
Estimated Project Cost: \$2,750,000		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,200,000	A. Preliminary Plans	25,000			
B. Design Fees	100,000	B. Final Plans	75,000			
C. Moveable Equipment		C. Construction Costs	2,650,000			
D. Project Contingency	250,000					
E. Miscellaneous Costs	1,200,000					
TOTAL	\$ 2,750,000	TOTAL	\$ - 2,750,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years						
Current Year						
FY 2017	-					
FY 2018	-				2,750,000	
FY 2019	-					-
FY 2020						
FY 2021						
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000	\$ -

15B-28

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A												AGENCY NAME: Kansas State University				
DIVISION OF THE BUDGET												July 1, 2015				
STATE OF KANSAS																
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	
East Seaton Hall Renovations and Addition	75,000,000	4,000,000	EBF/PG	25,000,000	PG/TBD/SF	25,000,000	PG/TBD/SF	21,000,000	PG/TBD/SF							
Geosciences Building	45,100,000					5,000,000	PG/TBD	30,000,000	PG/TBD	10,100,000	PG/SGF					
New Agricultural Research & Extension Facility	150,000,000									50,000,000	PG/SGF/F/RF	50,000,000	PG/SGF/F/RF	50,000,000	PG/SGF/F/RF	
Subtotal State Funds	\$ 270,100,000	\$ 4,000,000		\$ 25,000,000		\$ 30,000,000		\$ 51,000,000		\$ 60,100,000		\$ 50,000,000		\$ 50,000,000		\$ -
Parking Lot Improvement	5,600,000	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	
Jardine Residence Hall Complex Renovations	102,000,000	84,749,300	HF	775,000	HF	795,000	HF	820,000	HF	845,000	HF	870,000	HF	895,000	HF	5,965,000
Engineering Complex Addition	45,000,000	40,000,000	PG/SB	5,000,000	PG/SB											
College of Business Building	60,000,000	14,000,000	PG	36,750,000	PG	4,250,000	PG/UR									
Southeast Research & Extension Center Headquarters Building	3,000,000	2,550,000	RF	450,000	RF											
Jon Wefald Residence Hall & Dining Center	76,000,000	22,980,000	HF/RB	51,390,000	HF/RB	970,000	HF/RB	580,000	HF	80,000	HF					
Chilled Water Plant & Campus Distribution Infrastructure Loop	56,000,000	14,100,000	RB/UR	35,700,000	RB/UR	6,200,000	RB/UR									
Vanier - Bill Snyder Family Stadium Master Plan Ph III	65,550,000	64,000,000	PG/AA	1,550,000	PG/AA											
Northeast Connector - Bill Snyder Family Stadium Master Plan Ph III	13,000,000			13,000,000	PG/AA											
Video-Sound System Upgrades	12,000,000	4,000,000	PG/AA	6,000,000	PG/AA	2,000,000	PG/AA									
Berney Family Welcome Center - East Memorial Stadium Renovation	18,000,000	5,000,000	PG	12,000,000	PG	1,000,000	PG									
West Residence Hall Mechanical Renovation	5,258,800			4,150,000	HF	1,108,800	HF									
Equine Performance Testing Facility	2,800,000	565,000	PG/VMR	1,735,000	PG/VMR											
Purebred Beef Unit Relocation	5,200,000			1,700,000	SB	3,500,000	SB									
K-State Student Union Expansion	25,000,000	1,850,000	SF/RB	19,000,000	SF/RB	4,150,000	SF/RB									
Moore Residence Hall Lighting and Fire Alarm	1,500,000			50,000	HF	735,500	HF	714,500	HF							
Athletics Practice Field Redesign	3,317,555	2,300,000	PG/AA	1,017,555	PG/AA											
Mosier Hall Small Animal Clinic Renovations	1,820,328	160,000	VMR/PG	1,660,328	VMR/PG											
West Memorial Stadium Renovation Phase II	3,500,000									3,500,000	RF/UI					
West Memorial Stadium Renovation Phase III	3,750,000											3,750,000	RF/UI			
Rathbone - 3rd Floor Remodel	1,500,000									500,000	PG	1,000,000	PG			
KSU Salina Apartment Complex	6,000,000									600,000	HF/RB	3,000,000	HF/RB	2,400,000	HF/RB	
Agronomy Education Center	2,028,000									228,000	PG	1,800,000	PG			
Multi-cultural Student Center	17,000,000						1			1,700,000	PG	13,000,000	PG	2,300,000	PG	

15B-29

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: **Kansas State University**
 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	
Justin Hall Suite Remodel	2,000,000									500,000	PG	1,000,000	PG	500,000	PG	10,050,000
KSU-Salina Runway Improvements	3,111,800									2,000,000	RF/SF	1,111,800	RF/SF			
Derby Dining Service Renovation	20,000,000									1,400,000	HF/RB	7,600,000	HF/RB	1,000,000	HF/RB	
New Derby Community 600 Bed Residence Hall	80,000,000									26,000,000	HF/RB	41,000,000	HF/RB	13,000,000	HF/RB	
New Jardine Apartment / Residence Hall	18,500,000													8,450,000	HF/RB	
McCain Additions and Code Compliance	15,900,000													15,900,000	PG	
Subtotal Other Funds	\$ 674,336,483	\$ 257,054,300		\$ 192,727,883		\$ 25,509,300		\$ 2,914,500		\$ 38,153,000		\$ 74,931,800		\$ 45,245,000		\$ 16,015,000
TOTAL	\$ 944,436,483	\$ 261,054,300		\$ 217,727,883		\$ 55,509,300		\$ 53,914,500		\$ 98,253,000		\$ 124,931,800		\$ 95,245,000		\$ 16,015,000

FUNDING SOURCES:

AA - Athletic Association

CERTA - County Educ. Research Triangle Auth.

F - Federal

HF - Housing Funds

IMP - Infrastructure Maintenance Program

KBA - Kansas Bioscience Authority

PF - Parking Fees

PG - Private Gifts

RB - Revenue Bonds

RI - Research Institute

RF - Restricted Fees

SB - State Bonds

SF - Student Fees

SGF - State General Fund

T - Tuition

U - Union

UI - University Interest

VMR - Veterinary Medicine Hosp. Rev.

UR - University Resources

15B-30

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: East Seaton Hall Renovation and Addition - College of Architecture			2. Project Priority: A-1			
3. Project Description and Justification: <p>The College of Architecture, Planning & Design (AP&Design) is committed to a future in the Seaton Hall & Seaton Court complex. However, the current condition of the buildings no longer supports the college's mission and core commitments – or the university's 2025 initiative. Remodeling existing portions of Seaton Hall in conjunction with demolishing the least usable portions of Seaton Court to make way for new construction affords us the opportunity to create a 21st-century learning and research facility. This renovation and more efficient use of real estate reflects the College's belief in the enriching potency of design, while conveying dedication to the historic heritage of Seaton Hall and Seaton Court. It also demonstrates our commitment to the stewardship of the environment. The renovation/addition plan includes demolishing 42,500 square feet to allow space to build a 110,700 square foot addition as well as renovating 80,180 square feet of additional space. The project is funded from private gifts and student fees and includes \$60 million bonding authority with debt service funding requested from the state in FY 2016.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 60,250,000	A. Preliminary Plans	\$ 1,925,000			
B. Design Fees	5,500,000	B. Final Plans	2,475,000			
C. Moveable Equipment	1,700,000	C. Construction Costs	70,600,000			
D. Project Contingency	5,300,000					
E. Miscellaneous Costs	2,250,000					
TOTAL	\$ 75,000,000	TOTAL	\$ 75,000,000			
6. Amount by Source of Funding:						
Fiscal Years	TBD	University Interest Earnings	Educational Building Fund	Private Gifts / Federal Grants	User Fees (Lab and Student User Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ 2,500,000	1,500,000		\$ 4,000,000
Current Year	20,000,000			5,000,000		25,000,000
FY 2017	20,000,000			5,000,000		25,000,000
FY 2018	20,000,000			-	1,000,000	21,000,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ 60,000,000	\$ -	\$ 2,500,000	\$ 11,500,000	\$ 1,000,000	\$ 75,000,000

15B-31

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Geosciences Building		2. Project Priority: A-2				
3. Project Description and Justification: <p>The department of Geology is currently housed in Thompson Hall, built in 1922 for instruction and institutional management. While Thompson Hall is a beautiful, historic building near the gateway to campus, it was not designed to provide state-of-the art collaborative teaching or to support modern research instruments. This new proposed building is intended to support STEM (Science, Technology, Engineering, Mathematics) fields of multidisciplinary study and propel K-State toward its goal of being a top 50 public research university by 2025. The building is intended to have about 78,000 sf focused on teaching analytical labs, faculty offices and lecture halls. Initial planning is for a 3 story building built with Kansas limestone and to be located consistently with the masterplan north of Rathbone Hall and south of Chalmers Hall. This project is to be bonded with funds raised from private gifts and requested from state general funds.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 31,600,000	A. Preliminary Plans	\$ 980,000			
B. Design Fees	2,800,000	B. Final Plans	1,260,000			
C. Moveable Equipment	4,600,000	C. Construction Costs	42,860,000			
D. Project Contingency	3,050,000					
E. Miscellaneous Costs	3,050,000					
TOTAL	\$ 45,100,000	TOTAL	\$ 45,100,000			
6. Amount by Source of Funding:						
Fiscal Years	TBD & State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-			-	-	-
FY 2017	5,000,000			-		5,000,000
FY 2018	15,000,000			15,000,000		30,000,000
FY 2019	5,100,000			5,000,000		10,100,000
FY 2020	-			-		-
FY 2021	-			-		-
Subsequent Years	-			-		-
Totals by Funding Source	\$ 25,100,000	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 45,100,000

15B-32

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Agricultural Research & Extension Facility			2. Project Priority: A-3			
3. Project Description and Justification: The College of Agriculture and K-State Research and Extension plans to build a new Food Systems Research and Education Facility. This state-of-the-art building would house diverse programs related to agriculture and food systems. It would include cutting-edge research laboratories, modern greenhouses, specialized teaching laboratories, extension and distance education space, and classrooms. Researchers and educators at K-State are internationally recognized in food and agriculture. Last year, the U.S. Agency for International Development selected K-State for three international centers to focus on postharvest loss, sorghum and millet, and wheat. The National Science Foundation also funded its first ever center for wheat genetics resources at K-State. During the past 10 years, the number of students in the college has increased by more than 1,000, reaching a total of 3,246 in fall 2013. In addition, almost 100% of College of Agriculture graduates find excellent jobs, most of them in Kansas. USDA expects the demand for these graduates will continue to grow. This project is expected to be bonded with funding split between \$75,000,000 state general fund, \$50,000,000 from federal funds, \$20,000,000 from private gifts and \$5,000,000 from fees and other funds.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 112,500,000		A. Preliminary Plans	\$ 3,937,500		
B. Design Fees	11,250,000		B. Final Plans	5,062,500		
C. Moveable Equipment	12,000,000		C. Construction Costs	141,000,000		
D. Project Contingency	11,250,000					
E. Miscellaneous Costs	3,000,000					
TOTAL	\$ 150,000,000		TOTAL	\$ 150,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (TBD)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-			-	-	-
FY 2017	-			-	-	-
FY 2018	-			-	-	-
FY 2019	-			-	-	-
FY 2020	25,000,000			25,000,000		50,000,000
FY 2021	25,000,000			25,000,000		50,000,000
Subsequent Years	25,000,000			20,000,000	5,000,000	50,000,000
Totals by Funding Source	\$ 75,000,000	\$ -	\$ -	\$ 70,000,000	\$ 5,000,000	\$ 150,000,000

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Lot Improvements		2. Project Priority: A-				
3. Project Description and Justification: <p>This request is for authority to expend the funds noted below, if those sums are available from parking fee collections.</p> <p>These funds are for the maintenance, repair and replacement of existing paved surfaces. The work of maintaining existing parking lots and developing future lots will be executed according to current standards. KSU-Salina improvements of \$50,000 per year are included.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 4,625,000	A. Preliminary Plans	\$ 175,000			
B. Design Fees	500,000	B. Final Plans	225,000			
C. Moveable Equipment		C. Construction Costs	5,200,000			
D. Project Contingency	300,000					
E. Miscellaneous Costs	175,000					
TOTAL	\$ 5,600,000	TOTAL	\$ 5,600,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 800,000	\$ 800,000
Current Year	-				800,000	800,000
FY 2017	-				800,000	800,000
FY 2018	-				800,000	800,000
FY 2019	-				800,000	800,000
FY 2020	-				800,000	800,000
FY 2021	-				800,000	800,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ 5,600,000

15B-34

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Jardine Residence Hall Complex - Minor Building Renovations		2. Project Priority: A-				
3. Project Description and Justification: <p>The Jardine Apartment Complex on the K-State Manhattan campus was originally built between 1957 and 1963 for married student housing. The complex is on 60 acres located north of the core campus. It had 24 two story apartment buildings. Each of these original buildings has 24 apartments, 16 two bedroom and 8 one bedroom, with 13,732 total sf. Based on the March 2003 Jardine Apartments Redevelopment Project Program approval of \$102,000,000, five original buildings were razed, 17 new apartment buildings were constructed, two major renovations of existing buildings were completed, and two buildings are receiving minor renovations. Building M was a building that received minor renovations in 2015 with a total renovated cost of \$749,300. Continuing with the implementation of the minor renovation components of the program, building G is proposed for improvements during FY 2016. Buildings F, N, I, V, Y, W, X, P, Q, U and R will follow with one building renovated per year for the next 11 years to follow. The improvements include new roofs, second floor exterior walking decks, fire alarms, and repairs to the plumbing and electrical systems. The projects will also include new kitchen cabinets, appliances, bathroom fixtures, exterior doors, carpet, sheetrock repair and paint. This project is funded with Housing Funds.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 75,000,000	A. Preliminary Plans	\$ 2,450,000			
B. Design Fees	7,000,000	B. Final Plans	3,150,000			
C. Moveable Equipment	7,000,000	C. Construction Costs	96,400,000			
D. Project Contingency	10,000,000					
E. Miscellaneous Costs	3,000,000					
TOTAL	\$ 102,000,000	TOTAL	\$ 102,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees & Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 84,749,300	\$ 84,749,300
Current Year	-			-	775,000	775,000
FY 2017	-				795,000	795,000
FY 2018	-				820,000	820,000
FY 2019	-				845,000	845,000
FY 2020	-				870,000	870,000
FY 2021	-				895,000	895,000
Subsequent Years	-				5,965,000	5,965,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 95,714,300	\$ 95,714,300

15B-35

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Engineering Complex Addition		2. Project Priority: A-				
3. Project Description and Justification: <p>The Legislature passed the Engineering Initiative Act in 2011 that sets the goal to increase the number of engineering graduates by 150 graduates each year. The College of Engineering has experienced a steady increase in enrollment over the last decade, and with the new initiative will continue to grow enrollments. The current facility has already exceeded the capacity for classrooms, research labs and faculty offices. The Phase IV addition to the Engineering Complex will increase the space capacity to address the enrollment growth occurring in the college. This 108,600 square foot addition will house additional faculty and staff offices and classroom spaces for all departments within the College of Engineering as well as provide space for the Department of Computer Engineering which is currently housed across campus in Nichols Hall. This departmental move will allow better educational opportunities for Engineering students to do collaborative work with the rest of the College of Engineering's faculty and advisors within the same facility. This project is funded from private gifts and a bond was issued for \$20 million that is repaid from state funding.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 36,000,000	A. Preliminary Plans	\$ 1,500,000			
B. Design Fees	3,000,000	B. Final Plans	1,500,000			
C. Moveable Equipment	1,750,000	C. Construction Costs	42,000,000			
D. Project Contingency	1,000,000					
E. Miscellaneous Costs	3,250,000					
TOTAL	\$ 45,000,000	TOTAL	\$ 45,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees / EIA / Revenue Bonds	Totals by Year
Prior Years				15,000,000	25,000,000	\$ 40,000,000
Current Year				5,000,000		5,000,000
FY 2017						-
FY 2018						-
FY 2019						-
FY 2020						-
FY 2021						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 25,000,000	\$ 45,000,000

15B-36

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: College of Business Building		2. Project Priority: A-				
3. Project Description and Justification: Kansas State University intends to build a new 155,000 square foot building to house the College of Business Administration's faculty, staff, and students as well as provide an inviting place for the alumni and the business community. Calvin Hall, the current home of the College of Business Administration, was built 105 years ago and has reached its capacity of 70 faculty members and 10 staff. The building also serves more than 2,600 students majoring in business. Calvin Hall has no more space for the expansion needed to offer new academic programs or accommodate innovative spaces for entrepreneurship, research labs, and other essential spaces for the faculty's teaching and research needs. K-State's College of Business Administration's main competition is the surrounding universities in the mid-west. All of the programs in competition with K-State are either housed in new facilities, extensively renovated facilities or are in the process of building a new building to support the College of Business Administration's current needs. This project is funded \$40 million from private gifts and \$15 million from university resources.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 43,100,000	A. Preliminary Plans	\$ 1,221,500			
B. Design Fees	3,490,000	B. Final Plans	1,570,500			
C. Moveable Equipment	4,000,000	C. Construction Costs	52,208,000			
D. Project Contingency	3,380,000					
E. Miscellaneous Costs	1,030,000					
TOTAL	\$ 55,000,000	TOTAL	\$ 55,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	University Resources	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 14,000,000	\$ -	\$ 14,000,000
Current Year	-			26,000,000	10,750,000	36,750,000
FY 2017	-				4,250,000	4,250,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 15,000,000	\$ 55,000,000

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Southeast Research & Extension Center Headquarters Building		2. Project Priority: A-				
3. Project Description and Justification: <p>The Southeast Extension Office serves 21 counties surrounding Parsons, Chetopa, Columbus, Altamont, Chanute and Mound Valley in southeast Kansas. The research conducted in this part of the state impacts the areas of Beef Cattle and Crop Production; Soil and Water Management; Crop Variety Development; and Forages. At this point in time, the Research and Extension functions are located in two separate buildings. Substantial savings would be realized with the new building through reductions in lease payments in Chanute and utility costs in Parsons. Additionally combining the two offices into one location would facilitate effective interactions between research and extension activities and would follow a very successful model employed in southwest and northwest Kansas. This project is funded from restricted fees funds available within the College of Agriculture.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,400,000	A. Preliminary Plans	\$ 77,000			
B. Design Fees	220,000	B. Final Plans	99,000			
C. Moveable Equipment	150,000	C. Construction Costs	2,824,000			
D. Project Contingency	160,000					
E. Miscellaneous Costs	70,000					
TOTAL	\$ 3,000,000	TOTAL	\$ 3,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Restricted Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000	\$ 2,550,000
Current Year	-			-	450,000	450,000
FY 2017	-				-	-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

150-38

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Jon Wefald Residence Hall & Dining Center		2. Project Priority: A-				
3. Project Description and Justification: Kansas State University's estimated growth for enrollment is projected to be one percent (1%) per year for each class from 2013 through 2025. The demand for on-campus housing for students is expected to increase from 5,469 residents to 6,632 residents during that time frame. As a result, the university will need 1,163 beds to meet the needs of KSU on-campus housing by 2025. A new 8 floor 187,000 sf dining/residence hall will house 540 students. This number does not include apartments for the Resident Life Coordinator, the Assistant Residence Life Coordinator and Faculty-in-Residence. This project includes funding for renovation and an addition to the existing Kramer food service building, serving additional students in the new residence hall plus students currently housed in Marlatt and Goodnow. The existing Marlatt and Goodnow Residence Halls are aging and non-code compliant. Fire/life safety and ADA planned renovations shall bring these buildings into code compliance. Adding a new residence hall to the Kramer Complex will allow first and second year students to reside close to the core campus where classes are located. This will also ease the overcrowding in Jardine Apartments where the first and second year overflow are currently being housed. Bonds were issued for \$69 million for this project and debt service is paid from housing fees.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 61,000,000	A. Preliminary Plans	\$ 1,881,250			
B. Design Fees	5,375,000	B. Final Plans	2,418,750			
C. Moveable Equipment	1,750,000	C. Construction Costs	71,700,000			
D. Project Contingency	5,175,000					
E. Miscellaneous Costs	2,700,000					
TOTAL	\$ 76,000,000	TOTAL	\$ 76,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 22,980,000	\$ 22,980,000
Current Year	-				51,390,000	51,390,000
FY 2017	-				970,000	970,000
FY 2018	-				580,000	580,000
FY 2019	-				80,000	80,000
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 76,000,000	\$ 76,000,000

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Chilled Water Plant & Campus Distribution Infrastructure Loop		2. Project Priority: A-				
3. Project Description and Justification: <p>As part of the 2025 initiative, Kansas State University is expanding the heating and cooling infrastructure for existing buildings while preparing for the expected growth in research facilities on campus. The new chiller plant will be located next to the KSU Recycling Center north of Claflin Road and near N. Manhattan Ave. This location will allow the university to establish a utility loop so any currently existing building can be taken "off line" for repair and maintenance without affecting the surrounding facilities. The new distribution system and building retrofits will tie the new Chiller Plant to the existing infrastructure. Once a utility loop is created, the buildings located on it need to have additional connections made to the heating and cooling loop. This project allows for future building renovations that remove window air conditioners and tie each building's HVAC system link to the chilled water loop and central cooling plants. This project is funded from revenue bonds that were issued for \$56 million and will be repaid from energy savings and university resources.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 47,900,000	A. Preliminary Plans	\$ 1,645,000			
B. Design Fees	4,700,000	B. Final Plans	2,115,000			
C. Moveable Equipment	250,000	C. Construction Costs	52,240,000			
D. Project Contingency	1,900,000					
E. Miscellaneous Costs	1,250,000					
TOTAL	\$ 56,000,000	TOTAL	\$ 56,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Energy Savings / University Resources	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 14,100,000	\$ 14,100,000
Current Year	-	-			35,700,000	35,700,000
FY 2017	-	-			6,200,000	6,200,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 56,000,000	\$ 56,000,000

15B-40

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Vanier - Bill Snyder Family Stadium Master Plan Ph III				2. Project Priority: A-		
3. Project Description and Justification: K-State Athletics is developing the Phase III addition of the Bill Snyder Family Stadium Master Plan. This phase reconfigures the north end of Bill Snyder Family Stadium, provides new football operations and training facilities, new sports medicine facilities, new equipment receiving and storage facilities, new academic support space and facilitates game-day support. The project is funded from private gifts and athletic revenue.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)	\$ 50,650,000	A. Preliminary Plans	\$ 1,732,500			
B. Design Fees	4,950,000	B. Final Plans	2,227,500			
C. Moveable Equipment	2,800,000	C. Construction Costs	61,590,000			
D. Project Contingency	6,000,000					
E. Miscellaneous Costs	1,150,000					
TOTAL	\$ 65,550,000	TOTAL	\$ 65,550,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Funding	User Fees (specify, i.e. Housing Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 64,000,000		\$ 64,000,000
Current Year	-			1,550,000		1,550,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 65,550,000	\$ -	\$ 65,550,000

15B-41

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Northeast Connector - Bill Snyder Family Stadium Master Plan Ph III				2. Project Priority: A-		
3. Project Description and Justification: Multiple sold-out seasons have revealed areas in which the K-State Athletics would like to continue progress of a fan-friendly venue and superior fan experience. With this in mind, Athletics is in continued development of Phase III of the Bill Snyder Family Stadium Master Plan. Phase III consists of two key parts - the first being the Vanier north end zone facility completing in the summer of 2015 and described in a previous project sheet. This portion of the Ph III plan is called the Northeast Connector because it essentially reconfigures the northeast corner of Bill Snyder Family Stadium to provide 360 degree circulation - giving fans access to additional restroom, concession stands and easier ingress/egress areas. The Northeast Connector provides new visitor locker rooms/showers and pregame training facilities, official's locker rooms/showers and concourse level men's and women's restroom freeing up space in the new Vanier north end zone building for other program needs. Total area of this addition is expected to be around 19,150 sqft. KSU intends to start this project after the last home game in the fall of 2015 and complete the project before the fall 2016 season. The project will be funded from private gifts and athletic revenue.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 10,350,000	A. Preliminary Plans	\$ 273,000			
B. Design Fees	780,000	B. Final Plans	351,000			
C. Moveable Equipment	375,000	C. Construction Costs	12,376,000			
D. Project Contingency	900,000					
E. Miscellaneous Costs	595,000					
TOTAL	\$ 13,000,000	TOTAL	\$ 13,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Funding	User Fees (specify, i.e. Housing Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -		\$ -
Current Year	-			10,000,000		10,000,000
FY 2017	-			3,000,000		3,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -	\$ 13,000,000

15B-42

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Video-Sound System Upgrades			2. Project Priority: A-			
3. Project Description and Justification: K-State Athletics is developing video-sound system upgrades to our major athletic venues. This project will ultimately update the video boards and sound systems in Bill Snyder Family Stadium, Bramlage Coliseum and Tointon Family Stadium. The budget is estimated to be \$12 million. The project will be privately funded and administered through the KSU Foundation. No State or University funds will be spent. Individual components will be updated starting late in FY 2014 and continuing through FY 2017. The project will be funded from private gifts and athletic revenue.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 10,000,000		A. Preliminary Plans	\$ 80,000		
B. Design Fees	800,000		B. Final Plans	720,000		
C. Moveable Equipment			C. Construction Costs	11,200,000		
D. Project Contingency	1,200,000					
E. Miscellaneous Costs						
TOTAL		\$ 12,000,000	TOTAL		\$ 12,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Funding	User Fees (specify, i.e. Housing Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 4,000,000		\$ 4,000,000
Current Year	-			6,000,000		6,000,000
FY 2017	-			2,000,000		2,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Berney Family Welcome Center - East Memorial Stadium		2. Project Priority: A-				
3. Project Description and Justification: <p>The renovation of East Memorial Stadium includes renovation of 34,700 square feet of space in the existing structure. The creation of the Welcome Center will provide high school graduates and transfer students coming to K-State, as well as current students enrolled in the university, a one-stop shopping experience. This one-stop shopping includes Enrollment Services, Registrar's Office, and Career and Employment Services. The total cost of the East Stadium project is supported by private funds on deposit with the KSU Foundation upon the successful conclusion of a fund-raising campaign.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 12,200,000	A. Preliminary Plans	\$ 350,000			
B. Design Fees	1,000,000	B. Final Plans	450,000			
C. Moveable Equipment	2,400,000	C. Construction Costs	17,200,000			
D. Project Contingency	1,220,000					
E. Miscellaneous Costs	1,180,000					
TOTAL	\$ 18,000,000	TOTAL	\$ 18,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	5,000,000		5,000,000
Current Year	-			12,000,000		12,000,000
FY 2017	-			1,000,000		1,000,000
FY 2018	-			-		-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 18,000,000	\$ -	\$ 18,000,000

15B-44

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Hall Mechanical Renovation		2. Project Priority: A-				
3. Project Description and Justification: <p>West Hall, built in 1962, was the first residence hall constructed within the Derby Complex. It is a coed residence hall for Kansas State University students and offers both standard and suite-style rooms. West Hall houses approximately 300 students on six floors. The HVAC, lighting, and plumbing systems in this structure are original equipment, difficult to maintain, and no longer meet current codes. Additional improvements are for life/safety features and include a new fire sprinkler system and replacement of the existing fire alarm system. This project renovation shall be funded with housing funds.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 4,151,000	A. Preliminary Plans	\$ 216,930			
B. Design Fees	619,800	B. Final Plans	278,910			
C. Moveable Equipment		C. Construction Costs	4,762,960			
D. Project Contingency	400,000					
E. Miscellaneous Costs	88,000					
TOTAL	\$ 5,258,800	TOTAL	\$ 5,258,800			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				4,150,000	4,150,000
FY 2017	-				1,108,800	1,108,800
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 5,258,800	\$ 5,258,800

150-45

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Equine Performance Testing Facility			2. Project Priority: A-			
3. Project Description and Justification: Kansas State University's Veterinary Medical Teaching Hospital is currently underway with planning efforts for a proposed Equine Performance Center. The Center will offer expanded services available to the equine community for various performance assessment and diagnostic services. With a targeted phase one construction budget, including architectural/engineering fees and contingencies, of \$2.8 million, this 25,400 square foot facility will include a 70'x140' arena, a 50' diameter round pen and a straight 15'x140' run-way to allow horses to be ridden or exercised over both hard and soft surfaces. In addition, diagnostic/exam areas, a farrier area, holding stalls, and a conference/consultation room for students, faculty and clients are planned. Project shall be funded by Veterinary Medicine Hospital revenue and private gifts.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 2,195,000	A. Preliminary Plans	\$ 129,500			
B. Design Fees	370,000	B. Final Plans	166,500			
C. Moveable Equipment	-	C. Construction Costs	2,504,000			
D. Project Contingency	185,000					
E. Miscellaneous Costs	50,000					
TOTAL	\$ 2,800,000	TOTAL	\$ 2,800,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Vet Med Hospital Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 565,000	\$ 565,000
Current Year	-			500,000	1,735,000	2,235,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,300,000	\$ 2,800,000

15B-46

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Purebred Beef Unit Relocation			2. Project Priority: A-			
3. Project Description and Justification: <p>This project is intended to move the existing Purebred Beef unit from its existing location south of Kimball Ave. to two new areas north of Kimball Ave. Relocated facilities would include a building as well as other items needed to carry out the unit's teaching, research, and outreach mission. More specifically the facilities include items such as pens, fencing, watering systems, fence-line feed bunks, and utilities systems. Funding for the relocation has been allocated from bond funds provided by the State of Kansas.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 4,200,000		A. Preliminary Plans	\$ 140,000		
B. Design Fees	400,000		B. Final Plans	180,000		
C. Moveable Equipment			C. Construction Costs	4,880,000		
D. Project Contingency	400,000					
E. Miscellaneous Costs	200,000					
TOTAL	\$ 5,200,000		TOTAL	\$ 5,200,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	State Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				1,700,000	1,700,000
FY 2017	-				3,500,000	3,500,000
FY 2018	-					-
FY 2019	-					
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	\$ 5,200,000

15B 47

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: K-State Student Union Expansion		2. Project Priority: A-				
3. Project Description and Justification: <p>Originally built in 1956, the K-State Student Union has been an important part of campus life founded by students, for students. Over the past 10 months, with input from the student body and an outside consulting group (Workshop Architects), the Student Governing Association has worked to develop a solution that will address the Union's structural deficiencies as well as the needs of a growing student body. The renovation and expansion plan for the Union is to be funded by a \$20/semester increase in the student privilege fee (beginning fall 2014, for students taking classes on the Manhattan campus) approved in a student referendum spring 2013. The project will be funded from revenue bonds with the debt service repaid from student privilege fees.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 19,000,000	A. Preliminary Plans	\$ 950,000			
B. Design Fees	1,900,000	B. Final Plans	950,000			
C. Moveable Equipment	1,500,000	C. Construction Costs	23,100,000			
D. Project Contingency	1,900,000					
E. Miscellaneous Costs	700,000					
TOTAL	\$ 25,000,000	TOTAL	\$ 25,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Student Privilege Fees & Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 1,850,000	\$ 1,850,000
Current Year	-				19,000,000	19,000,000
FY 2017	-				4,150,000	4,150,000
FY 2018	-					-
FY 2019	-				-	-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000

15B 48

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Moore Residence Hall Asbestos Removal, Lights & Fire Alarms		2. Project Priority: A-				
3. Project Description and Justification: K-State Housing and Dining Services strives to maintain a safe and attractive living environment for its students. Moore Hall, built in 1965, is a coed residence hall and home for 600 students living on 9 floors. In order to provide a safe environment and accommodate future construction activities, this project proposes to remove the sprayed on asbestos that is on the ceilings. Once the asbestos is removed, a new fire alarm system and new light fixtures will be installed. Moore Hall was constructed in 1965 and contains approximately 125,132 SF. It is located in the Derby Community. This project will be funded from housing revenues..						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,200,000	A. Preliminary Plans	\$ 26,250			
B. Design Fees	75,000	B. Final Plans	33,750			
C. Moveable Equipment	-	C. Construction Costs	1,440,000			
D. Project Contingency	150,000					
E. Miscellaneous Costs	75,000					
TOTAL	\$ 1,500,000	TOTAL	\$ 1,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds and Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				50,000	50,000
FY 2017	-				735,500	735,500
FY 2018	-				714,500	714,500
FY 2019	-				-	-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

15B-49

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Athletic Practice Field Redesign		2. Project Priority: A-				
3. Project Description and Justification: <p>In December 2014 the Board of Regents gave approval to amend the FY 2015 Capital Improvements Plan and accept the program statement for the redesign of the Athletics practice fields project. In October 2014 the K-State Athletics Board of Directors decided to discontinue the intercollegiate sponsorship of the women's equestrian program at the conclusion of the 2015-2016 season based on a recommendation by the NCAA Committee on Women's Athletics to drop intercollegiate equestrian as an emerging NCAA Division I women's sport. K-State Athletics announced at the same time, that an intercollegiate women's soccer program would be added in keeping with K-State's commitment to improve opportunities for female student-athletes, enabling the athletics program to maintain its sponsorship of 16 varsity sports as required by the NCAA. K-State Athletics has now redesigned and started to rework the two existing grass football practice fields into three fields that accommodate usage for both the football and soccer programs. The basic field footprint covers approximately 240,000 square feet. The new design will include a field with artificial turf and two fields with a natural grass surface. The total project cost is estimated at \$3.4 million funded from private gifts and Athletic funds.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,817,555	A. Preliminary Plans	\$ 87,500			
B. Design Fees	250,000	B. Final Plans	112,500			
C. Moveable Equipment	-	C. Construction Costs	3,117,555			
D. Project Contingency	250,000					
E. Miscellaneous Costs	-					
TOTAL	\$ 3,317,555	TOTAL	\$ 3,317,555			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds and Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 2,300,000	\$ 2,300,000
Current Year	-				1,017,555	1,017,555
FY 2017	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,317,555	\$ 3,317,555

15B-50

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Mosier Hall Small Animal Clinic Renovations		2. Project Priority: A-				
3. Project Description and Justification: <p>The small animal clinic is located within the Veterinary Health Center located in Mosier Hall. The renovations include remodeling the lobby area to expand seating and reconfiguring the space to create better circulation for clients, provide two processing stations along with an accessible ADA admissions counter and provide ADA updates to the adjacent restrooms. All of the area will be updated with fresh paint, new flooring and ceilings and new furniture. The renovations will create a more cohesive space to better serve the needs of our students, clients and patients. This project will be phased over several months to allow the clinic to remain open during the renovations. The project will be funded from cash balances in the Veterinary Health Center fund and private gifts.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,294,000	A. Preliminary Plans	\$ 76,940			
B. Design Fees	219,828	B. Final Plans	98,923			
C. Moveable Equipment	101,400	C. Construction Costs	1,644,466			
D. Project Contingency	194,100					
E. Miscellaneous Costs	11,000					
TOTAL	\$ 1,820,328	TOTAL	\$ 1,820,328			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Vet Med Hospital Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 160,000	\$ 160,000
Current Year	-				1,660,328	1,660,328
FY 2017	-					-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,820,328	\$ 1,820,328

150-51

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Memorial Stadium Renovation Phase II		2. Project Priority: A-				
3. Project Description and Justification: <p>Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location.</p> <p>Phase II's general use classrooms are essential to effective scheduling of undergraduate level classes. General teaching space is at a premium and the loss of the three general use classrooms in East Stadium will make scheduling classes more difficult for currently enrolled students. This project also includes the addition of public restrooms and storage spaces to serve Memorial Stadium's playing field and the installation of an ADA compliant elevator that will access to West Stadium's Mezzanine/Second floor for future offices. This project will be funded from restricted fees and university interest funds.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,700,000	A. Preliminary Plans	\$ 94,500			
B. Design Fees	270,000	B. Final Plans	121,500			
C. Moveable Equipment	95,000	C. Construction Costs	3,284,000			
D. Project Contingency	300,000					
E. Miscellaneous Costs	135,000					
TOTAL	\$ 3,500,000	TOTAL	\$ 3,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Restricted Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-				-	-
FY 2020	-	1,750,000			1,750,000	3,500,000
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000	\$ 3,500,000

15B-52

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Memorial Stadium Renovation Phase III		2. Project Priority: A-				
3. Project Description and Justification: <p>Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location.</p> <p>The office spaces of Phase III will provide needed flex space for upcoming renovations at Kansas State University. The lack of unassigned space that can be used for temporary housing of departmental offices has made it difficult for past renovations to be implemented. Some Deferred Maintenance funded renovations have been limited to school breaks and after hours work. The overtime charges incurred by the contractors are passed on to the university. The creation of flex space will allow future renovations to proceed at a quicker pace and more economical costs. Once the renovations are completed on campus, that space can be permanently assigned to a single department. This project is funded from restricted fees and university interest.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,900,000	A. Preliminary Plans	\$ 112,000			
B. Design Fees	320,000	B. Final Plans	144,000			
C. Moveable Equipment	95,000	C. Construction Costs	3,494,000			
D. Project Contingency	300,000					
E. Miscellaneous Costs	135,000					
TOTAL	\$ 3,750,000	TOTAL	\$ 3,750,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Restricted Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-	1,875,000			1,875,000	3,750,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 1,875,000	\$ -	\$ -	\$ 1,875,000	\$ 3,750,000

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Rathbone - 3rd Floor Remodel		2. Project Priority: A-				
3. Project Description and Justification: Kansas State University's College of Engineering has plans to renovate existing laboratory space on the third floor of the Rathbone wing of the Durland Hall engineering complex. This work is scheduled to occur after the Phase IV of the engineering complex has been built. The College of Engineering plans to renovate the outdated labs to meet the needs outlined by the State of Kansas' Engineering Initiative as well as Kansas State University's 2025 Initiative. This project is funded from private gifts.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 895,000	A. Preliminary Plans	\$ 31,325			
B. Design Fees	89,500	B. Final Plans	40,275			
C. Moveable Equipment	381,250	C. Construction Costs	1,428,400			
D. Project Contingency	89,500					
E. Miscellaneous Costs	44,750					
TOTAL	\$ 1,500,000	TOTAL	\$ 1,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			500,000		500,000
FY 2021	-			1,000,000		1,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

15B-34

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: KSU Salina Apartment Complex		2. Project Priority: A-				
3. Project Description and Justification: <p>In an effort to meet the needs of the KSU Salina campus students, this 14,000 square foot apartment complex will provide an alternative housing solution for married and non-traditional students. This complex will have a mix of one, two and three bedroom apartments to address the housing requirements of students who are married and have families. The project is expected to be bonded with debt service repaid from housing revenue.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 4,725,000	A. Preliminary Plans	\$ 165,375			
B. Design Fees	472,500	B. Final Plans	212,625			
C. Moveable Equipment	297,000	C. Construction Costs	5,622,000			
D. Project Contingency	472,500					
E. Miscellaneous Costs	33,000					
TOTAL	\$ 6,000,000	TOTAL	\$ 6,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Fees & Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-				600,000	600,000
FY 2020	-				3,000,000	3,000,000
FY 2021	-				2,400,000	2,400,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Agronomy Education Center		2. Project Priority: A-				
3. Project Description and Justification: Kansas State University currently does not have a facility dedicated to support targeted research meetings, hands-on learning, continuing education and sharing technology to agricultural producers and industry partners. The variety of topics and the size and complexity of modern agricultural equipment places unique needs on education and extension outreach. Presently, much of the hands-on plants, soils and equipment teaching/training occurs outside and can be compromised by inclement weather. The site chosen for the 8,700 square foot Agronomy Education Center is located adjacent to the Ag Research Center on Kimball Avenue across from the Bill Snyder Family Stadium. This location is adjacent to current research facilities, teaching and research fields, as well as existing parking. Project will be paid for with private gifts.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,622,500	A. Preliminary Plans	\$ 56,788			
B. Design Fees	162,250	B. Final Plans	73,013			
C. Moveable Equipment		C. Construction Costs	1,898,200			
D. Project Contingency	162,250					
E. Miscellaneous Costs	81,000					
TOTAL	\$ 2,028,000	TOTAL	\$ 2,028,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	-	\$ -	
Current Year	-			-	\$ -	\$ -
FY 2017	-			-	\$ -	\$ -
FY 2018	-			-		-
FY 2019	-			228,000		228,000
FY 2020	-			1,800,000		1,800,000
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,028,000	\$ -	\$ 2,028,000

15B-56

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Multicultural Student Center		2. Project Priority: A-				
3. Project Description and Justification: <p>The KSU Foundation owns property just east of Denison Ave that they intend to make available to KSU for a new multicultural center. This building will serve as the on campus center of multi-cultural student activity. It will contain a multi-purpose meeting space of up to 50 or more people equipped with modern audio and visual technologies, conference room space for organizational meetings for up to 25 people equipped with modern audio and visual technologies, office space for organization advisor and graduate assistants and multi-functional work areas for multicultural student organizations and a media resources area containing computer work stations and study cubicles. This building also includes a reflection space for all faiths meditation, a black box theater space that doubles as performance space (unfixed seating), prop storage and possibility of a dressing room, climate controlled storage space for multicultural student organizations, a visual art gallery for multicultural art, an educational area, and a kitchen space with enough function to allow for food preparation. This project will be funded all from private gifts.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 12,750,000	A. Preliminary Plans	\$ 455,000			
B. Design Fees	1,300,000	B. Final Plans	585,000			
C. Moveable Equipment	1,200,000	C. Construction Costs	15,960,000			
D. Project Contingency	1,200,000					
E. Miscellaneous Costs	550,000					
TOTAL	\$ 17,000,000	TOTAL	\$ 17,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Fees & Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-			1,700,000		1,700,000
FY 2020	-			13,000,000		13,000,000
FY 2021	-			2,300,000		2,300,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 17,000,000	\$ -	\$ 17,000,000

15B-57

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Justin Hall Suite Remodel			2. Project Priority: A-			
3. Project Description and Justification: <p>The Sensory Analysis Center located in Justin Hall will be moving to Ice Hall in April 2014. This move will result in making 5,500 square feet of space in Justin Hall available for reassignment for other departmental uses. The available rooms will be JU 142, 144, 145, 145A, 145B, 145C 143D, 146, 146A, 146B, 125, 138, 139, 139A, 139B. It is anticipated that some of these rooms, currently configured as kitchen laboratories, will need to be remodeled to accommodate advanced research activities of the college. This renovation is expected to continue over a one to three year period with total costs to exceed \$1M. This renovation is now in a discussion/planning stage and therefore more precise estimates are not available. The college will work closely with the office of Campus Planning and Project Managment as more information becomes available. This project is funded from private gifts.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 1,500,000	A. Preliminary Plans	\$ 52,500			
B. Design Fees	150,000	B. Final Plans	67,500			
C. Moveable Equipment	150,000	C. Construction Costs	1,880,000			
D. Project Contingency	200,000					
E. Miscellaneous Costs						
TOTAL	\$ 2,000,000	TOTAL	\$ 2,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Housing Fees & Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-			500,000		500,000
FY 2020	-			1,000,000		1,000,000
FY 2021	-			500,000		500,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

15B-38

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: KSU-Salina Runway Improvements		2. Project Priority: A-				
3. Project Description and Justification: <p>The KSU-Salina runway and aprons were constructed of concrete during the World War II period at a thickness to support heavy bombers. Since the transfer of Schilling Air Force Base to the City of Salina over three decades ago, no repairs have been undertaken with the concrete surfaces and joints of the pavement. Weather conditions, use and time have caused significant cracking, spalling and deflection of the majority of the concrete panels comprising the runway and aprons extending to the primary hangar doors. Additionally, storm water drainage has caused related problems. These conditions are now to the stage where there are areas that are unsafe to operate aircraft, a key element of the KSUS program. This project will correct the most serious problems. Also included in the project is the replacement of the hangar doors. This project is funded from restricted and student fees.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,502,000	A. Preliminary Plans	\$ 93,262			
B. Design Fees	266,463	B. Final Plans	119,908			
C. Moveable Equipment		C. Construction Costs	2,898,630			
D. Project Contingency	243,337					
E. Miscellaneous Costs	100,000					
TOTAL	\$ 3,111,800	TOTAL	\$ 3,111,800			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted & Student Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-				2,000,000	2,000,000
FY 2020	-				1,111,800	1,111,800
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,111,800	\$ 3,111,800

15B-59

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Derby Dining Center Renovation		2. Project Priority: A-				
3. Project Description and Justification: Derby was originally built in two phases in 1965 and 1966. It serves approximately 2000 students. The center is connected to four adjacent residence halls (Haymaker, Moore, Ford and West Halls) by connecting tunnels. Derby is 97,567 square feet and the building number is 128. It is located on the northeast part of the Kansas State University campus at the intersection of Claflin Road and North Manhattan Avenue. The improvements will include a new "back of the house" kitchen, themed dining platforms and new seating areas. In addition, the renovation will include the upgrade of HVAC, fire and life safety systems. The renovation will bring the facility up to current building codes, energy code and the ADA. This project will be funded through housing funds and revenue bonds.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 12,200,000	A. Preliminary Plans	\$ 525,000			
B. Design Fees	1,500,000	B. Final Plans	675,000			
C. Moveable Equipment	2,000,000	C. Construction Costs	18,800,000			
D. Project Contingency	3,300,000					
E. Miscellaneous Costs	1,000,000					
TOTAL	\$ 20,000,000	TOTAL	\$ 20,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2017	-				-	-
FY 2018	-				-	-
FY 2019	-				11,400,000	11,400,000
FY 2020	-				7,600,000	7,600,000
FY 2021	-				1,000,000	1,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

15B-60

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Derby Community Residence Hall		2. Project Priority: A-				
3. Project Description and Justification: <p>In anticipation that K-State will continue to grow at its current rate and the demand for on-campus student housing continues, additional student housing will be needed by 2021. Current growth is projected at a couple of hundred students per year and thus this new residence hall was proposed as part of the 2013 K-State Housing and Dining Master Plan. The proposed new residence hall in the Derby Community is intended to house about 600 students. The Derby Dining Center, a separate project proposed for renovation will also accommodate students living in this new residence hall at the Derby Complex. This project will be funded through housing funds and revenue bonds.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 60,000,000	A. Preliminary Plans	\$ 3,360,000			
B. Design Fees	9,600,000	B. Final Plans	4,320,000			
C. Moveable Equipment	2,000,000	C. Construction Costs	72,320,000			
D. Project Contingency	6,400,000					
E. Miscellaneous Costs	2,000,000					
TOTAL	\$ 80,000,000	TOTAL	\$ 80,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2017	-				-	-
FY 2018	-				-	-
FY 2019	-				26,000,000	26,000,000
FY 2020	-				41,000,000	41,000,000
FY 2021	-				13,000,000	13,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 80,000,000	\$ 80,000,000

LB-61

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Jardine Apartments New Apartment Building		2. Project Priority: A-				
3. Project Description and Justification: <p>The Jardine Apartment Complex on the K-State Manhattan campus was originally built between 1957 and 1963 for married student housing. The complex is on 60 acres located north of the core campus. It had 24 two story apartment buildings. Each of these original buildings has 24 apartments, 16 two bedroom and 8 one bedroom, with 13,732 total SF. Based on the March 2003 Jardine Apartments Redevelopment Project, five original buildings were razed and 17 new apartment building constructed. Continuing with the implementation of the new building proposed in the program, a 180 bed apartment building is proposed. The demand for on-campus housing has paralleled the continued enrollment increases at K-State. This new construction will result in the removal of two existing buildings in the existing complex - building S and building T. This project will be funded from housing revenue.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 14,430,000	A. Preliminary Plans	\$ 647,500			
B. Design Fees	1,850,000	B. Final Plans	832,500			
C. Moveable Equipment	-	C. Construction Costs	17,020,000			
D. Project Contingency	1,480,000					
E. Miscellaneous Costs	740,000					
TOTAL	\$ 18,500,000	TOTAL	\$ 18,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2017	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				8,450,000	8,450,000
Subsequent Years	-				10,050,000	10,050,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 18,500,000	\$ 18,500,000

15-B-62

Agency: Kansas State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: McCain Addition and Building Code Compliance		2. Project Priority: A-				
3. Project Description and Justification: <p>The proposed addition to the west face of McCain Auditorium provides feature reception space, new administration offices, front-of-house box office and public restrooms at the entry level. Feature open stairs and a new passenger elevator connect to a second level with a large multi-purpose area and adjoining open lobby area, supported by back-of-house functions including a catering kitchen, laundry, piano and general storage areas, and another set of ADA-compliant public restrooms. The 24,000 square foot addition would alleviate circulation problems for events in the existing facility and provide an additional event space and significant improvement of the administrative and support spaces that serve the building. Further studies have been performed to evaluate necessary updates to the existing facility for code compliance. This included review of accessibility, fixture counts, and life safety issues. This project will be funded with private gifts.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 11,750,000	A. Preliminary Plans	\$ 420,000			
B. Design Fees	1,200,000	B. Final Plans	540,000			
C. Moveable Equipment	1,180,000	C. Construction Costs	14,940,000			
D. Project Contingency	1,120,000					
E. Miscellaneous Costs	650,000					
TOTAL	\$ 15,900,000	TOTAL	\$ 15,900,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2017	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-			15,900,000	-	15,900,000
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 15,900,000	\$ -	\$ 15,900,000

15B-63

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET

STATE OF KANSAS

AGENCY NAME: **WICHITA STATE UNIVERSITY**

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	
Central Energy Plant	\$ 1,770,000					\$ 60,000	TBD	\$ 1,710,000	TBD							
Cooling Tower Fan Replacement																
Subtotal State Funds	\$ 1,770,000	\$ -		\$ -		\$ 60,000		\$ 1,710,000		\$ -		\$ -		\$ -		\$ -
Parking Maint. & Improvements	3,000,000			500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	
Eck Stadium / Home of Tyler	6,802,400	3,527,000	PG/AA			3,275,400	PG/AA									
Field - Phase V Improvements																
Charles Koch Arena	15,400,000			4,500,000	PG/AA	10,900,000	PG/AA									
Expansion & Renovation																
Charles Koch Arena	5,795,847			1,559,169	PG/AA	1,059,169	PG/AA	1,059,169	PG/AA	1,059,169	PG/AA	1,059,171	PG/AA			
Premium Seating Addition																
Experiential Engineering Building	40,133,000	2,000,000	RB/RF/PG	35,750,000	RB/RF	2,383,000	RB/RF/PG									
17th St. Entry Drive/Parking	2,861,000			2,861,000	RB											
Innovation Campus	7,801,000			7,801,000	RB											
Utilities & Infrastructure																
Innovation Campus	65,356,131					1,500,000	PG/SF	43,570,000	PG/SF	20,286,131	PG/SF					
New School of Business																
Raze Fairmount Towers/ New Parking	1,000,000					100,000	RF/PF	900,000	RF/PF							
Subtotal Other Funds	\$ 148,149,378	\$ 5,527,000		\$ 52,971,169		\$ 19,717,569		\$ 46,029,169		\$ 21,845,300		\$ 1,559,171		\$ 500,000		\$ -
TOTAL	\$ 149,919,378	\$ 5,527,000		\$ 52,971,169		\$ 19,777,569		\$ 47,739,169		\$ 21,845,300		\$ 1,559,171		\$ 500,000		\$ -

FUNDING SOURCES:

AA - Athletic Association

PF - Parking Fees

PG - Private Gifts

RB - Revenue Bonds

RF - Restricted Fees

SF - Student Fees

SGF - State General Fund

15B-64

Agency: Wichita State University

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Central Energy Plant - Cooling Tower Fan Replacement		2. Project Priority:				
3. Project Description and Justification: The University's 'on-call' consulting engineers are currently in the process of completing a study for the replacement of the (2) cooling tower fans at the Central Energy Plant that cool the universities (5) chillers. Redunancy is needed in the event that one cooling tower fan fails. The existing fans are in need of major repair. The project entails reconstruction of the existing (2) fan cooling towers, rebuilt to house (8) new tower fans. Smaller motor sizes will be utilized by designing several fans per cooling tower cell. Associated modifications and upgrades will be required to complete the project.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related				
A. Construction Costs	\$ 1,567,500	A. Preliminary Plans	\$ 20,000			
B. Design Fees	60,000	B. Final Plans	40,000			
C. Moveable Equipment		C. Construction Costs	1,710,000			
D. Project Contingency	142,500					
E. Miscellaneous Costs						
TOTAL \$ 1,770,000		TOTAL \$ 1,770,000				
6. Amount by Source of Funding:						
Fiscal Years	TBD	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					\$ -
FY 2017	60,000					60,000
FY 2018	1,710,000					1,710,000
FY 2019						-
FY 2020						-
FY 2021						-
Subsequent Years	-					-
Totals by Funding Source	\$ 1,770,000	\$ -	\$ -	\$ -	\$ -	\$ 1,770,000

15B-65

Agency: Wichita State University

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Maintenance & Improvements		2. Project Priority:				
3. Project Description and Justification: There is an on-going need to annually assess and provide maintenance on the University's parking lots and street system. Maintenance and improvement projects have been identified and proposed for FY 2016 through FY 2021.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related				
A. Construction Costs	\$ 2,700,000	A. Preliminary Plans	\$ 100,000			
B. Design Fees	300,000	B. Final Plans	200,000			
C. Moveable Equipment		C. Construction Costs	2,700,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL \$ 3,000,000		TOTAL \$ 3,000,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Parking Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -			
Current Year	-				500,000	500,000
FY 2017	-				500,000	500,000
FY 2018	-				500,000	500,000
FY 2019	-				500,000	500,000
FY 2020	-				500,000	500,000
FY 2021	-				500,000	500,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

15B-66

Agency: Wichita State University

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Eck Stadium / Home of Tyler Field / Phase V Improvements				2. Project Priority:		
3. Project Description and Justification: Eck Stadium / Home of Tyler Field are the home facilities utilized by the Wichita State University Intercollegiate Athletic Association baseball program. These facilities have been constructed in a series of phased improvements over a 30-year period utilizing primarily private funding and revenues from the Athletic Association. It is planned that the proposed Phase V improvements will be constructed as two separate projects, referred to as Part A and Part B. Part A provides approximately 29,000 sq. ft. of indoor practice facilities with a full size artificial turf infield. Part B requires removal of an existing concession stand, and removal of the existing ticket office and visiting team locker room. This will make way for construction of new coaches' offices, home team locker room and support spaces, team meeting room, and field level fan experience and/or grandstand improvements. The existing home team locker room will become the visiting team locker room, and existing coaches' offices will be converted into other support space to be determined. Part A was completed and occupied in December, 2009, and construction of Part B is targeted to occur during FY 2017.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related		
A. Construction Costs		\$ 5,220,000		A. Preliminary Plans		\$ 145,000
B. Design Fees		340,000		B. Final Plans		245,000
C. Moveable Equipment		242,400		C. Construction Costs		6,412,400
D. Project Contingency		400,000				
E. Miscellaneous Costs		600,000				
TOTAL		\$ 6,802,400		TOTAL		\$ 6,802,400
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 3,527,000	\$ -	\$ 3,527,000
Current Year	-					-
FY 2017	-			3,275,400		3,275,400
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 6,802,400	\$ -	\$ 6,802,400

15B-67

Agency: Wichita State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Charles Koch Arena Expansion and Renovation			2. Project Priority:			
3. Project Description and Justification: Charles Koch Arena is the home facility utilized by the Wichita State University Intercollegiate Athletic Association volleyball and men's and women's basketball programs. Koch Arena was originally constructed in 1955 which major renovations in 1987 and 2002. The renovation in 2002 utilized primarily private funding and revenue from the Athletic Association. The proposed expansion will be about 50,000 square feet, located just south of the west spectator stands of Cessna Stadium and will be divided into three floors. The basement level will house new track lockerrooms, weight room and a team room. The ground floor level will house new offices, workspaces and conference rooms for men's and women's track and field as well as men's and women's golf. It will also have a 5,000 square foot multipurpose space. The upper level will house a 10,000 square foot student center with staff offices, study and computer space, tutor rooms and book storage. The first and second floor administrative wings on the east side of Koch Arena will also receive a renovation to create new office suites for men's and women's basketball, volleyball, new champions club, increased sovenior shop space and additional administrative offices. Funding will all be through private donations and work is expected to begin in FY2017.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 12,000,000		A. Preliminary Plans	\$ 450,000		
B. Design Fees	950,000		B. Final Plans	950,000		
C. Moveable Equipment	950,000		C. Construction Costs	14,000,000		
D. Project Contingency	600,000					
E. Miscellaneous Costs	900,000					
TOTAL		\$ 15,400,000	TOTAL		\$ 15,400,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			4,500,000		4,500,000
FY 2017	-			10,900,000		10,900,000
FY 2018	-					
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 15,400,000	\$ -	\$ 15,400,000

15B-68
H

Agency: Wichita State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Charles Koch Arena Premium Seating Addition		2. Project Priority:				
3. Project Description and Justification: Charles Koch Arena is the home facility utilized by the Wichita State University Intercollegiate Athletic Association volleyball and men's and women's basketball programs. Koch Arena was originally constructed in 1955 which major renovations in 1987 and 2002. The renovation in 2002 utilized primarily private funding and revenue from the Athletic Association. The proposed addition of premium seating, otherwise know as suites, would take place on the east side of the facility. Support steel would be erected over what is currently the athletic training facility that would support the weight of the boxes which would be constructed outside the arena at the top on the east side. An 11,000 square foot space over the existing training room would be shelled out for the purpose of future expansion or use. The top two rows of seating in sections 119-122 would be removed, and suites would tie into the arena by cutting through the wall at upper part of those sections. Twelve suites holding 20 people and one 30 person suite are being proposed at this time. Project would be funded primarily by suite contracts and work is targeted to begin in FY2017.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 4,491,283	A. Preliminary Plans	\$ 200,000			
B. Design Fees	360,000	B. Final Plans	400,000			
C. Moveable Equipment	360,000	C. Construction Costs	5,195,847			
D. Project Contingency	224,564					
E. Miscellaneous Costs	360,000					
TOTAL	\$ 5,795,847	TOTAL	\$ 5,795,847			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -		\$ -
Current Year	-			1,559,169		1,559,169
FY 2017	-			1,059,169		1,059,169
FY 2018	-			1,059,169		1,059,169
FY 2019	-			1,059,169		1,059,169
FY 2020	-			1,059,171		1,059,171
FY 2021	-					
Subsequent Years	-					
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,795,847		\$ 5,795,847

15B-69

Agency: Wichita State University

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Experiential Engineering Building		2. Project Priority:				
3. Project Description and Justification: <p>Previously titled the "Technology Transfer and Experiential Learning Building" this building will include laboratories for the College of Engineering and a Maker Space open to paying members and scholarship recipients - part of a national trend toward providing expensive high technology equipment in a center that can be accessed by students, faculty and the public to develop their ideas for invention. It will be the first building constructed on WSU's planned Innovation Campus. The Innovation Campus is being developed to provide a venue for researchers and technologists from private enterprise to work closely with WSU faculty, staff and students to create and deploy globally competitive technologies. The 130,000 s.f. building includes approximately 115,000 s.f. for engineering labs, offices and support spaces, and 15,000 s.f. for the adjoining Maker Space. The project is expected to bid in late March 2015 and be complete in October 2016. Primary funding for the project will come from a Sedgwick County Public Building Commission bond issue. The bond funds will be supplemented with funding from a state engineering expansion grant and private donations.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related				
A. Construction Costs	\$ 32,750,000	A. Preliminary Plans	\$ 750,000			
B. Design Fees	2,500,000	B. Final Plans	2,250,000			
C. Moveable Equipment	2,383,000	C. Construction Costs	37,133,000			
D. Project Contingency	2,000,000					
E. Miscellaneous Costs	500,000					
TOTAL \$ 40,133,000		TOTAL \$ 40,133,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Restricted Fees/ Revenue Bonds/ Private Gifts	Road & Parking Student Fee/Revenue Bond	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Current Year	-			35,750,000		35,750,000
FY 2017	-			2,383,000		2,383,000
FY 2018	-					
FY 2019	-					
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 40,133,000	\$ -	\$ 40,133,000

Agency: Wichita State University

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: 17th Street Drive & Parking Lot		2. Project Priority:				
3. Project Description and Justification: <p>The catalyst for undertaking the 17th Street Drive and Parking Lot project is the development of the Innovation Campus and the immediate need to serve the new Experiential Engineering Building. In addition to providing access to parking and service/delivery for the EEB, the drive be the primary entry point to the Innovation Campus from 17th street.</p> <p>A consultant has been retained to design the project and it expected that that the project will be performed in two phases. Bid Package 1 will include construction of a new sanitary sewer main to serve a portion of the Innovation Campus. Bid Package 2 will include construction of the new entry drive, a new parking lot, incidental drainage and storm piping, and a new waterline main to serve a portion of the Innovation Campus.</p> <p>The project is expected to bid in May 2015 and be complete in June of 2016. Funding for the project will come from a Sedgwick County Public Building Commission bond issue.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related				
A. Construction Costs	\$ 2,500,000	A. Preliminary Plans	\$ 50,000			
B. Design Fees	219,000	B. Final Plans	186,000			
C. Moveable Equipment		C. Construction Costs	2,625,000			
D. Project Contingency	125,000					
E. Miscellaneous Costs	17,000					
TOTAL \$ 2,861,000		TOTAL \$ 2,861,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				2,861,000	2,861,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,861,000	\$ 2,861,000

15B - 71

Agency: Wichita State University

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Innovation Campus Utilities & Infrastructure		2. Project Priority:				
3. Project Description and Justification: <p>This project will include the various utility and infrastructure improvements required to serve buildings currently being planned at WSU's Innovation Campus. At full build-out, the Master Plan estimates approximately 2.6 million square feet of buildings on approximately 132 acres of Board of Regents land. It is critical that the supportive infrastructure be in place, concurrent, or ahead of each development phase. Roadway paving, lighting, landscaping, sidewalks, sanitary sewer lines, water lines, gas lines, electric lines and detention storage ponds are included to accommodate development on the southwest, northwest and northeast quadrants of the Innovation Campus. Utilities/infrastructure will be extended to the southeast quadrant at a later date.</p> <p>Total project costs, including soft costs are estimated at \$7.8 million and will be paid from the Sedgwick County Public Building Commission bond issue. Construction will begin in June 2015 and be done in multiple phases, therefore completion dates will vary.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related				
A. Construction Costs	\$ 6,500,000	A. Preliminary Plans	\$ 300,000			
B. Design Fees	715,000	B. Final Plans	700,000			
C. Moveable Equipment		C. Construction Costs	6,801,000			
D. Project Contingency	455,000					
E. Miscellaneous Costs	131,000					
TOTAL \$ 7,801,000		TOTAL \$ 7,801,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				7,801,000	7,801,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 7,801,000	\$ 7,801,000

15B-72

Agency: Wichita State University

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Innovation Campus New School of Business		2. Project Priority:				
3. Project Description and Justification: A program statement was completed in June 2014 for a new building on the Innovation Campus to house the Barton School of Business and a shared Innovation Center for all students to utilize. The new building is necessary to address a number of inadequacies in the existing Clinton Hall, built in 1970. Among those is a need for a stronger and new image for the School of Business; technology throughout the building; accessibility concerns; inadequate classrooms, both quantity and quality; inadequate faculty offices, both quantity and quality; parking for visitors to the Centers; and the inflexibility for future growth. The building will include a total of approximately 163,000 square feet. 143,000 s.f. will be dedicated to the W. Frank Barton School of Business and include multiple flexible and tiered classrooms, a 300-seat auditorium, a global trading center, faculty offices, the offices of student success and career services (including the advising center), the graduate and EMBA offices/classrooms, break-out areas/rooms for student collaboration, and multiple business centers with public programs (e.g. the Center for Management Development and the Center for Economic Development and Business Research). (see continuation sheet)						
4. Estimated Project Costs:		5. Project Phasing (each category includes related				
A. Construction Costs	\$ 48,773,232	A. Preliminary Plans	\$ 150,000			
B. Design Fees	2,926,394	B. Final Plans	2,776,394			
C. Moveable Equipment	3,901,859	C. Construction Costs	62,429,737			
D. Project Contingency	4,877,323					
E. Miscellaneous Costs	4,877,323					
TOTAL \$ 65,356,131		TOTAL \$ 65,356,131				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/ Student Fees	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-					-
FY 2017	-			1,500,000		1,500,000
FY 2018	-			43,570,000		43,570,000
FY 2019	-			20,286,131		20,286,131
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 65,356,131	\$ -	\$ 65,356,131

150-73

Agency: Wichita State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION
(continuation sheet)

1. Project Title: Innovation Campus New School of Business	2. Project Priority:
3. Project Description and Justification: The 20,000 s.f. Innovation Center will be attached and will provide flexible, collaborative design space for student projects that is open 24-hours. The project will include dedicated public parking lot for visitors to the centers. Total project costs is estimated \$65,356,131 (2014 dollars). The schedule is dependent on fund-raising but project duration (design through construction completion) is estimated at between 27 to 34 months.	

15B-74

Agency: Wichita State University

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Raze Fairmount Towers/New Parking		2. Project Priority:				
3. Project Description and Justification: <p>The existing Fairmount Complex consists of the north tower, the south tower, a commons building and a small maintenance shop. The two 5-story towers buildings and the single story commons building were constructed in 1966. Due to a number of inadequacies including current condition, age, location, lack of amenities, etc. the University plans to raze the north and south towers upon completion of the new residence hall and expand the existing 317 space Fairmount parking lot with an estimated 100-150 new parking spaces. The commons building will remain to accomodate Housing operations. Planning for a new Residence Hall on the Innovation Campus is currently in progress. The new facility is expected to better meet the needs of today's students and will be completed for the Fall 2017 semester. Razing/construction can commence once the new facility is occupied.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related				
A. Construction Costs	\$ 850,000	A. Preliminary Plans	\$ 30,000			
B. Design Fees	70,000	B. Final Plans	70,000			
C. Moveable Equipment		C. Construction Costs	900,000			
D. Project Contingency	50,000					
E. Miscellaneous Costs	30,000					
TOTAL \$ 1,000,000		TOTAL \$ 1,000,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fee/Parking Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -			
Current Year	-					
FY 2017	-				100,000	100,000
FY 2018	-				900,000	900,000
FY 2019	-					
FY 2020	-					
FY 2021	-					
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

15B-75

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

96-851
15B-76

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: **EMPORIA STATE UNIVERSITY**
 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	
New Maintenance Facility	\$ 10,500,000							\$ 5,000,000	TBD	\$ 5,500,000	TBD					
Subtotal State Funds	\$ 10,500,000	\$ -		\$ -		\$ -		\$ 5,000,000		\$ 5,500,000		\$ -		\$ -		\$ -
New Maintenance Facility	500,000					500,000	PG									
New Residential Life Facility	33,500,000					21,600,000	RB	11,900,000	RB							
Morse Complex Demolition	1,500,000							1,500,000	RB							
Parking Improvements	750,000					150,000	PF	150,000	PF	150,000	PF	150,000	PF	150,000	PF	
Subtotal Other Funds	\$ 36,250,000	\$ -		\$ -		\$ 22,250,000		\$ 13,550,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ -
TOTAL	\$ 46,750,000	\$ -		\$ -		\$ 22,250,000		\$ 18,550,000		\$ 5,650,000		\$ 150,000		\$ 150,000		\$ -

FUNDING SOURCES:

AA - Athletic Association
 CERTA - County Educ. Research Triangle Auth.
 F - Federal

HF - Housing Funds
 IMP - Infrastructure Maintenance Program
 KBA - Kansas Bioscience Authority

PF - Parking Fees
 PG - Private Gifts
 RB - Revenue Bonds

RI - Research Institute
 RF - Restricted Fees
 SB - State Bonds

SF - Student Fees
 SGF - State General Fund
 T - Tuition

U - Union
 UI - University Interest
 VMR - Veterinary Medicine Hosp. Rev.

Agency: Emporia State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Residential Life Facility			2. Project Priority: A-1			
3. Project Description and Justification: Emporia State University's Residential Life has begun to master plan for future improvements, renovations and/or new residential facilities for the University campus. Housing Funds have been used to develop a report on conditions of the existing facilities and analyze options for the future. This report was completed in the Summer of 2010. Brailsford & Dunlavey completed a Student Housing Master Planning in the Fall of 2011. Decisions regarding the direction, costs, and funding sources have been included as part of this planning studies. At this time an estimated \$33,500,000 is budgeted for FY 2017 through FY 2018. A Project Program will be developed and submitted in the Fall of 2015 based on the decisions formulated from the Campus Master Plan. Financing will depend upon the project. The University's Now and Forever Fundraising Campaign may provide partial financing for the project.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 25,500,000	A. Preliminary Plans	\$ 500,000			
B. Design Fees	1,600,000	B. Final Plans	1,100,000			
C. Moveable Equipment	2,300,000	C. Construction Costs	31,900,000			
D. Project Contingency	3,100,000					
E. Miscellaneous Costs	1,000,000					
TOTAL	\$ 33,500,000	TOTAL	\$ 33,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds/Housing)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-				21,600,000	21,600,000
FY 2018	-				11,900,000	11,900,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 33,500,000	\$ 33,500,000

15B - 77

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Morse Complex Demolition				2. Project Priority: A-2		
3. Project Description and Justification: Upon the completion and occupancy of the new residence hall, a majority of the Morse Residence Hall Complex (Central, North and Northeast) will be vacated and available to be razed. This aligns with the Campus Master Plan vision to develop a new primary central entry and create available space for a future academic facility well-placed within the academic district. Approval for this action will be requested from the Board of Regents in FY17 and be completed in FY18.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)	\$	1,350,000	A. Preliminary Plans	\$	50,000	
B. Design Fees		150,000	B. Final Plans		100,000	
C. Moveable Equipment			C. Construction Costs		1,350,000	
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ 1,500,000	TOTAL		\$ 1,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds/Housing)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year						-
FY 2017						-
FY 2018					1,500,000	1,500,000
FY 2019						-
FY 2020						-
FY 2021						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

15B - 78

Agency: Emporia State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Maintenance Facility		2. Project Priority: A-3				
3. Project Description and Justification: <p>Operations for University Facilities Department (physical plant, building services, and construction and building maintenance shops) are currently centrally located on campus within the 29,922 gsf Stormont Maintenance Facility. Additionally, various campus buildings are utilized to supplement warehouse needs and for police and safety services. A new campus support building is proposed to consolidate the necessary space needs. Relocating these functions to a building at the perimeter of campus would dramatically reduce shop activities and vehicular traffic within the heart of campus, enhancing pedestrian safety. The existing location, adjacent to Wooster Lake, between residential housing and the student union, could then be repurposed for a mixed academic success and residential use. This aligns with the Campus Master Plan vision. Documentation will be developed detailing the project program and presented for approval consideration. The FY2017 component of this project shall provide preliminary and final planning for the project. Although state financing is requested herein, the University's Now and Forever campaign includes requests for building renovation which may provide financing for this project. Complete funding will be provided in the Project Program.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 9,050,000	A. Preliminary Plans	\$ 150,000			
B. Design Fees	400,000	B. Final Plans	250,000			
C. Moveable Equipment	425,000	C. Construction Costs	10,600,000			
D. Project Contingency	450,000					
E. Miscellaneous Costs	675,000					
TOTAL	\$ 11,000,000	TOTAL	\$ 11,000,000			
6. Amount by Source of Funding:						
Fiscal Years	TBD	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year						-
FY 2017				500,000		500,000
FY 2018	4,500,000		500,000			5,000,000
FY 2019	5,000,000		500,000			5,500,000
FY 2020						-
FY 2021						-
Subsequent Years						-
Totals by Funding Source	\$ 9,500,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 11,000,000

15B-79

Agency: Emporia State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements		2. Project Priority: A-4				
3. Project Description and Justification: Construct additional parking facilities and make major repairs to existing parking areas and campus streets. No state funds will be needed as Parking Fee Funds will be used. A wide range of projects must be implemented to repair and improve campus streets and parking lots, including major resurfacing, new curbing, parking lot repairs and modifications and new street extensions. The amount of work to be done and the project budget is thus set by parking fee funds available each year and not by specific project costs, since the latter far exceeds the former.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 750,000	A. Preliminary Plans				
B. Design Fees		B. Final Plans				
C. Moveable Equipment		C. Construction Costs	750,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ 750,000	TOTAL	\$ 750,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year						-
FY 2017					150,000	150,000
FY 2018					150,000	150,000
FY 2019					150,000	150,000
FY 2020					150,000	150,000
FY 2021					150,000	150,000
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000

15B - 80

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: Pittsburg State University
 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	
McPherson Hall Expansion	\$ 4,000,000					\$ 4,000,000	TBD									
KTC Expansion	\$ 15,000,000							\$ 8,000,000	TBD	\$ 7,000,000	TBD					
Kelce Expansion/Business Conference Center	\$ 15,000,000							\$ 7,500,000	TBD	\$ 7,500,000	TBD					
Tyler Research Center Expansion	\$ 10,000,000											\$ 5,000,000	TBD	\$ 5,000,000	TBD	
Subtotal State Funds	\$ 44,000,000	\$ -		\$ -		\$ 4,000,000		\$ 15,500,000		\$ 14,500,000		\$ 5,000,000		\$ 5,000,000		\$ -
Robert W Plaster Center	11,880,000	10,500,000	PG/SF/RB	1,380,000	PG/SF/RB											
Weede PE Building Renovation	3,830,000	2,430,000	PG/SF/RB	1,150,000	PG/SF/RB	250,000	PG									
Sports Complex Improvements	1,400,000	400,000	PG			500,000	PG	500,000	PG							
Parking Maintenance & Improvements	1,200,000			200,000	PF	200,000	PF	200,000	PF	200,000	PF	200,000	PF	200,000	PF	
JHO Student Center Improvements	1,500,000			250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	
JHO Student Center Expansion	13,440,000	11,772,700	SF/RB/U	1,667,300	SF/RB/U											
Housing System Maintenance & Improvements	1,750,000			500,000	HF	250,000	HF	250,000	HF	250,000	HF	250,000	HF	250,000	HF	
Renovation of Existing Housing	22,500,000	19,000,000	HF/RB	3,500,000	HF											
Subtotal Other Funds	\$ 57,500,000	\$ 44,102,700		\$ 8,647,300		\$ 1,450,000		\$ 1,200,000		\$ 700,000		\$ 700,000		\$ 700,000		\$ -
TOTAL	\$ 101,500,000	\$ 44,102,700		\$ 8,647,300		\$ 5,450,000		\$ 16,700,000		\$ 15,200,000		\$ 5,700,000		\$ 5,700,000		\$ -

FUNDING SOURCES:

AA - Athletic Association
 CERTA - County Educ. Research Triangle Auth.
 F - Federal

HF - Housing Funds
 IMP - Infrastructure Maintenance Program
 KBA - Kansas Bioscience Authority

PF - Parking Fees
 PG - Private Gifts
 RB - Revenue Bonds

RI - Research Institute
 RF - Restricted Fees
 SB - State Bonds

SF - Student Fees
 SGF - State General Fund
 T - Tuition

U - Union
 UI - University Interest
 VMR - Veterinary Medicine Hosp. Rev.

150-81

Agency: Pittsburg State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: McPherson Hall Expansion				2. Project Priority: A-1S		
3. Project Description and Justification: <p>The Pittsburg State University Department of Nursing is the sole academic program housed in McPherson Hall. When McPherson Hall was built in the 1970's, the nursing program served 200 majors with 120 students admitted to clinical courses. Today, McPherson Hall serves more than 500 majors with 250-300 students admitted to clinical courses in both undergraduate and graduate majors. With plans to develop new offerings at the master's and doctorate level in concert with the national mandate for existing advanced practice nursing programs to convert to the Doctor of Nursing Practice degree by 2015, McPherson Hall is experiencing and will continue to experience serious issues of overcrowding. McPherson Hall will need additional classrooms both capable of seating 80-100 students and those for smaller group teaching-learning experiences. Students need additional space for study, team based learning experiences, standardized and proctored testing. Health simulation and laboratory space will need to be enhanced as will office space for accommodation of additional faculty, staff and graduate teaching assistants. Shortages of nurses is projected well into the future, which further supports the need for expansion.</p>						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)	\$	3,400,000	A. Preliminary Plans	\$	122,500	
B. Design Fees		350,000	B. Final Plans		227,500	
C. Moveable Equipment			C. Construction Costs		3,650,000	
D. Project Contingency		150,000				
E. Miscellaneous Costs		100,000				
TOTAL	\$	4,000,000	TOTAL	\$	4,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-				4,000,000	4,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

15B-
1507 82

Agency: Pittsburg State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Kansas Technology Center (KTC) Expansion		2. Project Priority: A-2S				
3. Project Description and Justification: <p>The College of Technology (COT) has grown and evolved since moving into the building in 1997. The advancements in technology have left the COT in need of additional space to teach new and expanded technological systems. Growth within the College has put a strain on classroom and lab space, which in turn has hindered outreach opportunities. Finally, building constraints have minimized the opportunities for teaching of some of the newest technologies, particularly in the areas of Construction and Automotive. This past year, the Department of Construction Management and Construction Engineering Technologies was approved to become the School of Construction. This expanded academic mission was funded by the Kansas State Legislature and matching funds from Pittsburg State. Additional laboratories, offices and storage space are needed to facilitate this growth. Also within the School of Construction, the Kansas Center for Construction Advancement (KCCA) requires additional space for training, outreach, research, lectures and activities to be provided to K-12, community colleges and regional construction organizations. It is anticipated that a new initiative of the College of Technology, "An Innovation Engineering" program, will co-locate within the space used by the KCCA.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 13,000,000	A. Preliminary Plans	\$ 455,000			
B. Design Fees	1,300,000	B. Final Plans	845,000			
C. Moveable Equipment	150,000	C. Construction Costs	13,700,000			
D. Project Contingency	350,000					
E. Miscellaneous Costs	200,000					
TOTAL	\$ 15,000,000	TOTAL	\$ 15,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-				8,000,000	8,000,000
FY 2019	-				7,000,000	7,000,000
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000

15B - 83

Agency: Pittsburg State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION
(continuation sheet)

1. Project Title:

Kansas Technology Center (KTC) Expansion

2. Project Priority:

A-2S

3. Project Description and Justification:

Project Name

\$ 15,000,000

The Automotive Technology Department needs additional laboratory space to keep up with new industry technologies, such as electric vehicles, bio-based as well as CNG or LNG fuels, and hybrid transportation systems. New laboratory and shop space is required for the expansion of the curriculum within the Diesel and Heavy Equipment specialization. Initial planning has also begun on a new administrative structure for the AT Department, similar to what took place in the construction area. The proposed structure will be a "School of Transportation", which would include a new program offered in Automotive Engineering, an applied engineering program specifically designed to support the automotive industry. To support this future initiative, additional office and storage space will be required.

15B-84

Agency: Pittsburg State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Kelce Expansion & Business Conference Center		2. Project Priority: A-3S				
3. Project Description and Justification: <p>The Kelce College of Business currently serves more than one thousand majors at the undergraduate and MBA levels through its facilities in Kelce Center. The building was originally constructed in 1950 to serve as a laboratory high school and was converted for the college's use in the mid-1970's. The university's Office of Information Services also occupies the building. Enrollment growth in the Kelce College has placed severe pressure on the physical facilities, particularly classrooms and computer laboratories. Kelce Center classrooms are some of the most heavily utilized learning spaces on campus. Current classroom capacities have placed constraints on the course enrollments and severely limited the size of business courses offered as part to the university's general education program. Most importantly, Kelce Center classrooms are outmoded and do not offer the size, shape and flexibility to implement active learning strategies and experiential pedagogies used in modern business education. Many opportunities exist to enhance PSU's partnership with corporations, manufacturers, city/community and others. Those opportunities would be greatly served by incorporating a business conference center component within the Kelce Expansion project.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 13,000,000	A. Preliminary Plans	\$ 455,000			
B. Design Fees	1,300,000	B. Final Plans	845,000			
C. Moveable Equipment	100,000	C. Construction Costs	13,700,000			
D. Project Contingency	400,000					
E. Miscellaneous Costs	200,000					
TOTAL	\$ 15,000,000	TOTAL	\$ 15,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-				7,500,000	7,500,000
FY 2019	-				7,500,000	7,500,000
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000

15B-85

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Tyler Research Center Expansion				2. Project Priority: A-4S		
3. Project Description and Justification: <p>The Kansas Polymer Research Center (KPRC) started in a vacated dormitory in 1995. After establishing its research credentials in both basic (academic) and applied (industrial) areas, as well as securing a steady stream of external funding, KPRC quickly outgrew its original home. In 2007, KPRC moved into the Tyler Research Center, a 22,000 sf stand alone research building constructed expressly for polymer research. The Tyler Research Center was built with funds from a generous PSU alumnus, but was not initially fully outfitted. Four lab spaces were deliberately left unfinished, in order to leave facilities available for the growth of the KPRC staff as well as new technical directions. In 2012, PSU was successful in securing state funding to establish a new academic program in polymer chemistry. This program includes four new faculty members who have joint academic (Departments of Chemistry and Plastics Technology) and research (KPRC) responsibilities. The remaining labs were finished as lab spaces for these new faculty. Currently, the Tyler Research Center is full. There are 12 KPRC research scientists, 3 polymer chemistry faculty, and 8 graduate and undergraduate students that now work in the KPRC. Before 2010, they were able to offer KPRC scientists their own labs. This is no longer possible.</p>						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)	\$	8,500,000	A. Preliminary Plans	\$	297,500	
B. Design Fees		850,000	B. Final Plans		552,500	
C. Moveable Equipment		150,000	C. Construction Costs		9,150,000	
D. Project Contingency		300,000				
E. Miscellaneous Costs		200,000				
TOTAL	\$	10,000,000	TOTAL	\$	10,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-				5,000,000	5,000,000
FY 2021	-				5,000,000	5,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

15B-86

Agency: Pittsburgh State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION
(continuation sheet)

1. Project Title:

Tyler Research Center Expansion

2. Project Priority:

A-4S

3. Project Description and Justification:

Project Name

\$ 10,000,000

They have started to consolidate instrument labs to make room for more "wet chemistry" capability, have doubled up scientists in hoods and labs that were previously unshared, and converted two meeting rooms (in the cubicle area where most scientists have an office) into graduate work spaces. Continued growth at the present levels, will begin to limit the number of projects that can be accommodated, the number of external partners that can be supported, and the level of engagement with the polymer chemistry initiative. Expansion of the Tyler Research Center would create new labs, new space for large equipment vital to growing our industrial collaborations, and more office space for additional researchers and students. As the polymer chemistry initiative grows, so does the need for more expanded facility capabilities.

15B-87

Agency: Pittsburgh State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Robert W. Plaster Center			2. Project Priority:			
3. Project Description and Justification: This project includes an expansion to the Weede Facility to provide a new multi-use facility including an indoor track, equipment storage, spectator seating, locker rooms, catering kitchen, public restrooms and weight room. The facility will also include areas for field events (i.e. long jump, pole vault, discus etc). Practice areas for soccer, football, baseball and softball. The new facility will allow PSU to host competitions and will provide much needed practice space. It will also allow for indoor events such as trade shows, career fairs and other large events for both the University and the community.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 10,863,480		A. Preliminary Plans	\$ 47,782		
B. Design Fees	136,520		B. Final Plans	88,738		
C. Moveable Equipment	880,000		C. Construction Costs	11,743,480		
D. Project Contingency	-					
E. Miscellaneous Costs	-					
TOTAL	\$ 11,880,000		TOTAL	\$ 11,880,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees- Student Fees/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 9,500,000	\$ 1,000,000	\$ 10,500,000
Current Year	-			593,407	786,593	1,380,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 10,093,407	\$ 1,786,593	\$ 11,880,000

15B-88

Agency: Pittsburg State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Weede PE Building Renovation		2. Project Priority:				
3. Project Description and Justification: <p>This project includes modifications and additions to both lobbies to increase space for patrons in attendance at events and the space for ticket sales windows. This renovation will also enhance circulation and flow for ticket sales and concessions before, during and after events. Other renovations include new bleachers and modifications to the field house, mezzanine, classrooms, labs, locker rooms, and weight room which includes enhanced lighting, finishes, acoustics, and HVAC systems.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 3,230,000	A. Preliminary Plans	\$ 70,000			
B. Design Fees	200,000	B. Final Plans	130,000			
C. Moveable Equipment		C. Construction Costs	3,630,000			
D. Project Contingency	250,000					
E. Miscellaneous Costs	150,000					
TOTAL	\$ 3,830,000	TOTAL	\$ 3,830,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee- Student Fee/ Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,830,000	\$ 600,000	\$ 2,430,000
Current Year	-			536,593	613,407	1,150,000
FY 2017	-			250,000		250,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,616,593	\$ 1,213,407	\$ 3,830,000

158-89

Agency: Pittsburg State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Sports Complex Improvements		2. Project Priority:				
3. Project Description and Justification: <p>This project includes upgrades for the baseball and softball sports complex. Currently, the coaches' offices are in an old house and equipment storage is in garages. A small building for concessions and public restrooms was built several years ago and is inadequate in capacity of plumbing fixtures and functionality of the concessions. Currently, there are no locker rooms or dressing areas on site. The Weede Building is the nearest and it is several blocks away. The goal of the project is to provide upgrades which include field improvements, adding locker rooms, public restrooms, concessions, coaches' offices, equipment/uniform storage, training facility and press boxes. Additionally, new seating will include partial shading with sun control and improved sight lines.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,200,000	A. Preliminary Plans	\$ 31,500			
B. Design Fees	90,000	B. Final Plans	58,500			
C. Moveable Equipment		C. Construction Costs	1,310,000			
D. Project Contingency	40,000					
E. Miscellaneous Costs	70,000					
TOTAL	\$ 1,400,000	TOTAL	\$ 1,400,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Fee/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Current Year	-					-
FY 2017	-			500,000		500,000
FY 2018	-			500,000		500,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

15B-90

Agency: Pittsburgh State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Maintenance and Improvements		2. Project Priority:				
3. Project Description and Justification: This project is the maintenance of existing parking, off-street parking lots and campus drives.						
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	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				200,000	200,000
FY 2017	-				200,000	200,000
FY 2018	-				200,000	200,000
FY 2019	-				200,000	200,000
FY 2020	-				200,000	200,000
FY 2021	-				200,000	200,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

15B-91

Agency: Pittsburg State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: JHO Student Center Improvements		2. Project Priority:				
3. Project Description and Justification: Included in this request are various student fee funded projects.						
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	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				250,000	250,000
FY 2017	-				250,000	250,000
FY 2018	-				250,000	250,000
FY 2019	-				250,000	250,000
FY 2020	-				250,000	250,000
FY 2021	-				250,000	250,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

15B-92

Agency: Pittsburg State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: JHO Student Center Expansion			2. Project Priority:			
3. Project Description and Justification: <p>This project will provide an expanded ballroom large enough to accommodate banquets of up to approximately 650. In addition, the renovated ballroom would allow for even larger general seating functions with clear lines of sight and an expanded ceiling height with sound system and acoustics for multiple types of programs. In addition, movable partitions and portable staging allow for more flexibility. The expansion also includes a much needed campus activities center complex and provide more student gathering, lounge space and meeting rooms. Currently, there are 150 plus student organizations and this addition would give these groups a home for office/workspace and added stability making for stronger organizations while adding to overall student satisfaction. Existing ball room and meeting rooms are reconfigured for a net gain in the number of different size meeting rooms. Other areas of the existing building are renovated which include the lower lever University Club and various restrooms.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 11,388,000		A. Preliminary Plans	\$ 395,000		
B. Design Fees	1,128,000		B. Final Plans	733,000		
C. Moveable Equipment	300,000		C. Construction Costs	12,312,000		
D. Project Contingency	534,000					
E. Miscellaneous Costs	90,000					
TOTAL	\$ 13,440,000		TOTAL	\$ 13,440,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Student fees and Revenue Bonds	Union and Student Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 10,900,000	\$ 872,700	\$ 11,772,700
Current Year	-			1,400,000	267,300	1,667,300
FY 2017	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 12,300,000	\$ 1,140,000	\$ 13,440,000

18B-93

Agency: Pittsburgh State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Housing System Maintenance & Improvements		2. Project Priority:				
3. Project Description and Justification: Included in this request are various improvements that will be parceled in to several projects. Consisting of projects like roof replacement and ADA improvements.						
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	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees-Housing	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				500,000	500,000
FY 2017	-				250,000	250,000
FY 2018	-				250,000	250,000
FY 2019	-				250,000	250,000
FY 2020	-				250,000	250,000
FY 2021	-				250,000	250,000
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000

15B-94

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Renovations of Existing Housing			2. Project Priority:			
3. Project Description and Justification: Approximately \$22.5 million dollars in renovations is projected in order to address the needs of the existing residential facilities. Renovations would be conducted in all existing residence halls with the exception of Willard (renovated in 2000). Those include Bowen, Trout, Tanner, Tanner Annex, Nation, Dellinger and Mitchell Halls. The renovation would include the replacement of all exterior windows, student rooms doors, exterior entrance, corridor access and stairwell doors, floor coverings, room built-in cabinetry (closet/dresser), ceiling surfaces and all wall surface finishes. All restroom and shower/bath facilities would be reconditioned. Dellinger and Tanner Annex would receive an upgrade to the HVAC distribution systems to include hydronic pipe replacement and unit-vent replacement in each room. If possible within the total funding allotted, central air conditioning would be considered as part of the renovation to Mitchell Hall. The budget has been increased to reflect current construction cost and estimated future costs. However, it is important to note that the project scope of work has not changed.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 17,200,000	A. Preliminary Plans	\$ 490,000			
B. Design Fees	1,400,000	B. Final Plans	910,000			
C. Moveable Equipment		C. Construction Costs	21,100,000			
D. Project Contingency	2,000,000		-			
E. Miscellaneous Costs	1,900,000					
TOTAL	\$ 22,500,000	TOTAL	\$ 22,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees-Housing/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 19,000,000	\$ 19,000,000
Current Year	-				3,500,000	3,500,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 22,500,000	\$ 22,500,000

15B-95

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

15B-96

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: Fort Hays State University

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	
Project Name																
Subtotal State Funds	\$-	\$-		\$-		\$-		\$-		\$-		\$-		\$-		\$-
Parking Improvements	2,400,000			400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	
Wiest Housing Replacement	35,700,000	1,700,000	HF/T/RB	19,000,000	HF/T/RB	15,000,000	HF/T/RB									
Applied Technology Building	16,500,000	500,000	T	8,000,000	T	8,000,000	T									
Scholarship House	3,000,000	200,000	PG	2,800,000	PG											
New Track & Field	2,900,000			2,300,000	T	600,000	T									
Art Building	13,850,000					830,000	T	7,000,000	T	6,020,000	T					
Raze Wiest 'B'	1,580,000					200,000	HF	1,380,000	HF							
Forsyth Library Renovation	13,230,000							980,000	T	6,250,000	EBF/T	6,000,000	EBF/T			
Rarick Hall Renovation	9,325,000									705,000	T	4,620,000	EBF/T	4,000,000	EBF/T	
South Campus Drive Closure	3,000,000											3,000,000	PG/T			
Subtotal Other Funds	\$ 101,485,000	\$ 2,400,000		\$ 32,500,000		\$ 25,030,000		\$ 9,760,000		\$ 13,375,000		\$ 14,020,000		\$ 4,400,000		
TOTAL	\$ 101,485,000	\$ 2,400,000		\$ 32,500,000		\$ 25,030,000		\$ 9,760,000		\$ 13,375,000		\$ 14,020,000		\$ 4,400,000		

FUNDING SOURCES:

AA - Athletic Association

CERTA - County Educ. Research Triangle Auth.

EBF - Educational Bldg Fund

F - Federal

HF - Housing Funds

IMP - Infrastructure Maintenance Program

KBA - Kansas Bioscience Authority

PF - Parking Fees

PG - Private Gifts

RB - Revenue Bonds

RI - Research Institute

RF - Restricted Fees

SB - State Bonds

SF - Student Fees

SGF - State General Fund

T - Tuition

U - Union

UI - University Interest

VMR - Veterinary Medicine Hosp. Rev.

Agency: Fort Hays State University

Date: July 1, 2015

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements		2. Project Priority: A-1				
3. Project Description and Justification: The University's ten-year cyclical plan is continuously revised and updated in response to changing needs. This request is based upon the need to continue upgrading this very important infrastructure.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,600,000	A. Preliminary Plans	\$ 200,000			
B. Design Fees	200,000	B. Final Plans	200,000			
C. Movable Equipment	-	C. Construction Costs	1,600,000			
D. Project Contingency	150,000					
E. Miscellaneous Costs	50,000	0				
TOTAL \$ 2,000,000		TOTAL \$ 2,000,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				400,000	400,000
FY 2017	-				400,000	400,000
FY 2018	-				400,000	400,000
FY 2019	-				400,000	400,000
FY 2020	-				400,000	400,000
FY 2021	-				400,000	400,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000

15B-97

Agency: Fort Hays State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Wiest Housing Replacement		2. Project Priority: A-2				
3. Project Description and Justification: This project provides for the construction of approximately 500 beds of student residential housing and dining services. Current recommendations call for a building design based on a contemporary, living-learning residence hall model. These facilities totaling 157,455 s.f. +/- are envisioned to be (4) stories in height and constructed at the existing Wiest Hall site and north of Lewis Field Stadium. Wiest Hall 'A' wing was removed in summer of 2012 with the 'B' wing currently planned to be removed in 2017.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 31,000,000	A. Preliminary Plans	\$ 550,000			
B. Design Fees	1,550,000	B. Final Plans	1,000,000			
C. Movable Equipment	1,242,000	C. Construction Costs	34,150,000			
D. Project Contingency	1,500,000					
E. Miscellaneous Costs	408,000					
TOTAL	\$ 35,700,000	TOTAL	\$ 35,700,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing/ Tuition/ Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 1,700,000	\$ 1,700,000
Current Year	-				19,000,000	19,000,000
FY 2017	-				15,000,000	15,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 35,700,000	\$ 35,700,000

15B-98

Agency: Fort Hays State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Applied Technology Building		2. Project Priority: A-3				
3. Project Description and Justification: This project provides for the construction of a new 54,000 +/- gross square foot facility for Applied Technology and the Department of Art sculpture program. The Institute of Applied Technology is presently housed in Davis Hall, which was constructed in 1952 to house the departments of Home Economics, Art and Industrial Arts. This facility no longer meets current needs of the Institute. Davis Hall is planned to be razed for the purpose of providing a new building site at the northwest corner of the quadrangle.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 13,761,000	A. Preliminary Plans	\$ 300,000			
B. Design Fees	946,000	B. Final Plans	646,000			
C. Movable Equipment	825,000	C. Construction Costs	15,554,000			
D. Project Contingency	688,000					
E. Miscellaneous Costs	280,000	0				
TOTAL	\$ 16,500,000	TOTAL	\$ 16,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				8,000,000	8,000,000
FY 2017	-				8,000,000	8,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000	\$ 16,500,000

Agency: Fort Hays State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Entrepreneurship Scholarship Hall				2. Project Priority: A-4		
3. Project Description and Justification: Provides for the construction of a new 33-bed scholarship hall for use by students involved in Entrepreneurship Studies. This 12,608 g.s.f. facility will be located adjacent to the other two structures being constructed as a part of FHSU's Wiest Replacement Housing project. Project funding is provided by a private foundation. Construction is scheduled to commence in Fall 2015, with occupancy scheduled for Fall 2016.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs		\$ 2,457,000		A. Preliminary Plans		\$ 83,000
B. Design Fees		183,000		B. Final Plans		100,000
C. Movable Equipment		146,000		C. Construction Costs		2,817,000
D. Project Contingency		122,000				
E. Miscellaneous Costs		92,000				
TOTAL		\$ 3,000,000		TOTAL		\$ 3,000,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 200,000		\$ 200,000
Current Year	-			2,800,000		2,800,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

15B-100

Agency: Fort Hays State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Track & Field		2. Project Priority: A-5				
3. Project Description and Justification: This project provides for the construction of a new 8 lane, 400 meter track, field event area, including long jump, triple jump, high jump, pole vault, shot put, discus throw, hammer throw and javelin. Also included is a restroom/locker room facility and storage facility. Site work includes construction of a (50)-car parking lot and perimeter security fence around the track. This will replace existing facilities at Lewis Field Stadium being displaced for housing and parking expansion.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,475,000	A. Preliminary Plans	\$ 60,000			
B. Design Fees	180,000	B. Final Plans	120,000			
C. Movable Equipment	55,000	C. Construction Costs	2,720,000			
D. Project Contingency	122,000					
E. Miscellaneous Costs	68,000	0				
TOTAL	\$ 2,900,000	TOTAL	\$ 2,900,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				2,300,000	2,300,000
FY 2017	-				600,000	600,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ 2,900,000

188-101

Agency: Fort Hays State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Art Building		2. Project Priority: A-6				
3. Project Description and Justification: This project provides for the construction of 37,300 +/- gross square feet of facilities to house the Art Department. A second component includes a small addition and complete renovation of the existing 5,029 s.f. Old Power Plant into a gallery space. Construction of these facilities will allow for future repurposing of Art space vacated at first floor Rarick Hall.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 11,520,000	A. Preliminary Plans	\$ 330,000			
B. Design Fees	830,000	B. Final Plans	500,000			
C. Movable Equipment	690,000	C. Construction Costs	13,020,000			
D. Project Contingency	575,000					
E. Miscellaneous Costs	235,000	0				
TOTAL	\$ 13,850,000	TOTAL	\$ 13,850,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-				830,000	830,000
FY 2018	-				7,000,000	7,000,000
FY 2019	-				6,020,000	6,020,000
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 13,850,000	\$ 13,850,000

15B-102

Agency: Fort Hays State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Raze Wiest Hall 'B'		2. Project Priority: A-7				
3. Project Description and Justification: This project provides for the razing of Wiest Hall 'B' wing. This 7-story structure is to be replaced with a new 400 +/- bed facility located at the Wiest site. Work includes removal of all asbestos-containing materials, demolition of entire structure, including basement. Building site is to be filled and restored for future use as a building site, redesigned parking lot and/or green space, as appropriate to best meet Residential Life needs.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,318,000	A. Preliminary Plans	\$ 30,000			
B. Design Fees	93,000	B. Final Plans	63,000			
C. Movable Equipment	-	C. Construction Costs	1,487,000			
D. Project Contingency	132,000					
E. Miscellaneous Costs	37,000	0				
TOTAL	\$ 1,580,000	TOTAL	\$ 1,580,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Funds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-				200,000	200,000
FY 2018	-				1,380,000	1,380,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,580,000	\$ 1,580,000

15B-103

Agency: Fort Hays State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Forsyth Library Renovation		2. Project Priority: A-8				
3. Project Description and Justification: This project provides for the complete renovation of this 105,000 gross square facility constructed in 1967. The planned scope of work includes complete renovation of all three levels, as well as complete replacement of the main building entrance. The University desires to transform Forsyth Library into a new Learning Commons, in order to better serve 21st century student needs.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 10,532,000	A. Preliminary Plans	\$ 380,000			
B. Design Fees	980,000	B. Final Plans	600,000			
C. Movable Equipment	500,000	C. Construction Costs	12,250,000			
D. Project Contingency	1,053,000					
E. Miscellaneous Costs	165,000	0				
TOTAL	\$ 13,230,000	TOTAL	\$ 13,230,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-				980,000	980,000
FY 2019	-		1,000,000		5,250,000	6,250,000
FY 2020	-		500,000		5,500,000	6,000,000
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 11,730,000	\$ 13,230,000

15B-104

Agency: Fort Hays State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Rarick Hall Renovation			2. Project Priority: A-9			
3. Project Description and Justification: This project provides for interior renovation of Rarick Hall following departure of the Department of Art at 1st floor. Residual spaces will be reconfigured to accommodate other existing Arts & Sciences departments in need of expansion, as well as providing space for other units relocating to Rarick Hall. This thirty-two year old facility is also in need of general refurbishing of interior finishes and building system improvements.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 7,410,000	A. Preliminary Plans	\$ 235,000			
B. Design Fees	705,000	B. Final Plans	470,000			
C. Movable Equipment	300,000	C. Construction Costs	8,620,000			
D. Project Contingency	740,000					
E. Miscellaneous Costs	170,000	0				
TOTAL	\$ 9,325,000	TOTAL	\$ 9,325,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 201	-					-
FY 2018	-					-
FY 2019	-				705,000	705,000
FY 2020	-		500,000		4,120,000	4,620,000
FY 2021	-		1,000,000		3,000,000	4,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 7,825,000	\$ 9,325,000

15B-105

Agency: Fort Hays State University

Date: July 1, 2015

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: South Campus Drive Closure			2. Project Priority: A-10			
3. Project Description and Justification: This project provides for the closure of South Campus drive between Sheridan Hall and the College Drive/South Campus Drive intersection. The former street will have limited access for service and EMS vehicles. Parking will be relocated from this area, allowing for enhanced green space and pedestrian mall. Also included in this project is construction of a 120' +/- tall campanile, with electronic carillon.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 2,500,000		A. Preliminary Plans	\$ 60,000		
B. Design Fees	182,000		B. Final Plans	122,000		
C. Movable Equipment	100,000		C. Construction Costs	2,818,000		
D. Project Contingency	150,000					
E. Miscellaneous Costs	68,000		0			
TOTAL	\$ 3,000,000		TOTAL	\$ 3,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			1,500,000	1,500,000	3,000,000
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000

15B-106