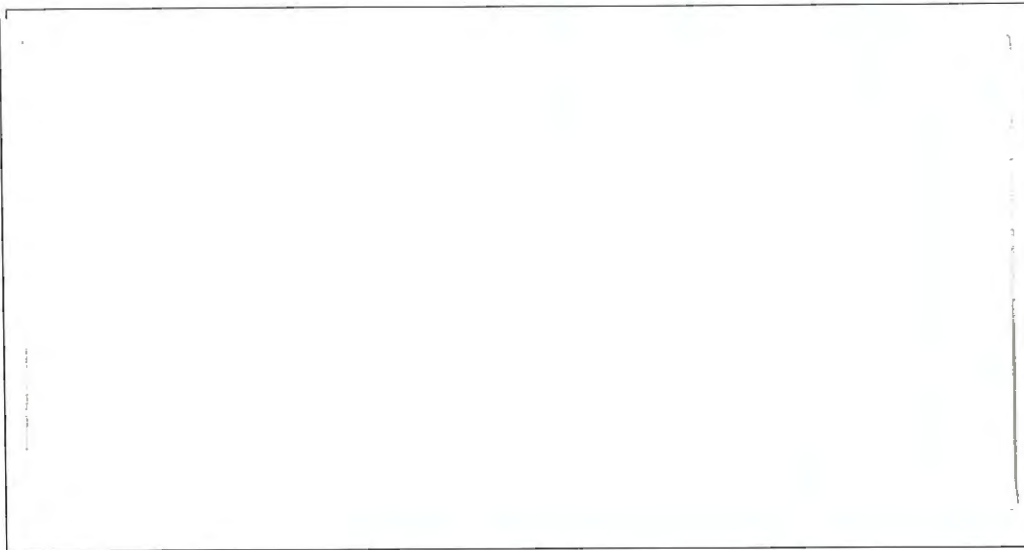




KANSAS BOARD OF REGENTS



Mission: The Kansas Board of Regents shall pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas, while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully.

KANSAS BOARD OF REGENTS
FY 2018
CAPITAL IMPROVEMENT REQUESTS
AND FIVE-YEAR PLANS
JULY 1, 2016

2015-2016

Shane Bangerter, Chair
Zoe Newton, Vice-Chair
Blake Flanders, Ph.D., President & CEO

KANSAS BOARD OF REGENT MEMBERS:

Joe Bain	Shane Bangerter	Ann Brandau-Murguia
Bill Feuerborn	Dennis A. Mullin	Dave Murfin
Zoe Newton	Daniel J. Thomas	Helen Van Etten

FY 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

(Page 1)

				2018		2019		2020		2021		2022		Subsequent Years
Agency/University Name and Project Titles				State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	
Kansas Board of Regents														
1	Deferred Maintenance Program	100,000,000		20,000,000		20,000,000		20,000,000		20,000,000		20,000,000		
2	Rehabilitation & Repair	175,000,000	32,000,000	35,000,000		35,000,000		35,000,000		35,000,000		35,000,000		
Total		275,000,000	32,000,000	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	
University of Kansas														
1	District Chilled Water Plant *	10,100,000		1,610,000	690,000	2,800,000	1,200,000	2,650,000	1,140,000					
2	Bailey Hall HVAC Upgrades *	4,700,000						300,000		2,800,000	1,200,000	400,000		
3	Haworth Hall Renovation *	40,000,000							5,000,000	25,000,000			10,000,000	
4	Chalmers Hall HVAC Upgrades *	8,800,000										600,000		8,200,000
5	Jayhawk Tower B Renovation *	10,165,000	600,000				9,565,000							
6	Jayhawk Tower C Renovation *	10,085,000	400,000						9,685,000					
7	Oliver Hall Renovation *	23,785,000							3,100,000				20,685,000	
8	Memorial Stadium Renovations *	50,000,000											5,000,000	45,000,000
9	Parking Improvements *	13,300,000	3,000,000	1,600,000	1,650,000		1,700,000		1,750,000		1,800,000		1,800,000	
10	Earth, Energy and Environment Center	82,000,000	4,000,000	41,200,000	36,800,000									
11	Simons Bioscience Facility Addition	14,500,000	2,500,000	11,500,000										
12	Dyche Hall Partial Renovation & Exterior Work **	3,700,000	300,000	1,300,000	2,100,000									
13	Summerfield Hall Partial Renovation for Film and Media Studies	3,700,000	600,000	1,275,000	1,825,000									
14	Life Science Research Lab Phase 1 Expansion	6,600,000		100,000	1,000,000		5,500,000							
15	Battenfeld Scholarship Hall Renovation	2,200,000		100,000	900,000		1,200,000							
16	Corbin Hall Renovation	14,500,000		1,200,000	12,300,000		1,000,000							
17	Grace Pearson Scholarship Hall Repair & Renovation	1,800,000	100,000		1,700,000									
18	Miller Scholarship Hall Renovation	2,000,000	120,000	1,880,000										
19	Watkins Scholarship Hall Renovation*	2,050,000	120,000	1,830,000										
20	School of Business	70,540,000	69,040,000	1,500,000										
Total		374,005,000	79,780,000	64,585,000	1,610,000	58,965,000	2,800,000	20,165,000	2,960,000	20,655,000	27,800,000	3,000,000	1,000,000	37,485,000
University of Kansas Medical Center														
1	Health Education Building	75,000,000	38,500,000	35,000,000		1,500,000								
2	Future Education Building *	50,000,000								50,000,000				
3	Orr Major Floor Renovations *	30,000,000										30,000,000		
4	Dykes Floor Additions *	33,000,000										33,000,000		
5	Parking Facility No. 5	39,600,000	20,100,000	19,500,000										
7	Parking Lot/Garage Maintenance & Improvements	4,000,000	1,000,000	500,000		500,000			500,000		500,000		500,000	
5	Applegate Energy Center Chiller Replacement	1,000,000	1,000,000											
8	Courtyard Renovation Phase II **	1,500,000			1,500,000									
7	Surgical Skills Lab **	2,750,000			2,750,000									
Total		236,850,000	60,600,000	55,000,000	0	6,250,000	0	500,000	0	500,000	50,000,000	500,000	63,000,000	500,000

17-3

FY 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

(Page 2)

Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year	2018		2019		2020		2021		2022		Subsequent Years
				State	Other Funds	State	Other Funds	State	Other Funds	State	Other Funds	State	Other Funds	
1 East Seaton Hall Renovations and Addition	75,000,000	19,000,000	45,000,000	11,000,000										
2 Parking Lot Improvement	5,600,000	1,600,000	800,000	800,000		800,000		800,000		800,000				
3 Jardine Residence Hall Complex Renovations	102,000,000	85,524,300	785,000	820,000		845,000		870,000		885,000				5,070,000
4 College of Business Building	65,000,000		4,250,000											
5 Jon Weidat Residence Hall and Dining Center	80,000,000	71,340,000	4,000,000	2,500,000		2,160,000								
6 Chilled Water Plant & Campus Distribution Int. Loop	56,000,000	49,860,000	6,200,000											
7 NE Connector - Bill Snyder Family Stadium Ph. III	13,000,000	11,000,000	2,000,000											
8 Video-Sound System Upgrades	12,000,000	10,000,000	2,000,000											
9 Berner Family Welcome Center - E. Memorial Stadium	16,000,000	17,500,000	500,000											
10 West Residence Hall Mechanical Renovation	5,258,800	4,150,000	1,108,800											
11 Equine Performance Testing Center	2,800,000	500,000	2,300,000											
12 Puredorf Beef Unit Relocation	5,200,000	1,000,000	4,200,000											
13 K-State Student Union Expansion	31,000,000	18,060,000	13,000,000											
14 Mosier Hall Annual Clinic Renovations	1,820,328	500,000	1,320,328											
15 Pittman Freezer Repairs "	2,020,000		2,020,000											
16 CVM Kansas Veterinary Diagnostic & Research Center"	43,200,000	500,000		30,000,000		12,700,000								
17 Mosier Hall Magnetic Resonance Imaging Enhancement"	2,620,572	2,620,572												
18 Trotter 3rd Floor Veterinary Lab Renovation "	4,700,000	1,300,000												
19 Moore Residence Hall Lighting and Fire Alarm	1,500,000	760,000				750,000								
20 Geosciences Building	47,129,500			5,000,000		32,000,000								
21 New Agricultural Research & Extension Facility	150,000,000					10,129,500								
22 West Memorial Stadium - Renovation Phase II & III	7,250,000					3,500,000								
23 Dillard 2nd Floor Renovation "	1,500,000					500,000								
24 KSU Polytechnic Apartment Complex "	6,000,000					600,000								
25 Agronomy Education Center	2,028,000					228,000								
26 Multi-cultural Student Center	17,000,000					1,700,000								
27 Justice Hall Suite Remodel	2,000,000					500,000								
28 KSU Polytechnic Runway Improvements	3,111,800					2,000,000								
29 Derby Dining Service Renovation	20,000,000					11,400,000								
30 New Derby Community 600 Bed Residence Hall	80,000,000					26,000,000								
31 Soccer / Baseball Team Facility "	8,500,000					8,500,000								
32 Bramlage Roof Replacement "	3,100,000					1,600,000								
33 Bill Snyder Family Stadium Field Walls/Turf Replacement"	1,500,000					1,500,000								
34 Large Animal Research Center Expansion - Phase I & II "	17,800,000					5,000,000								
35 Trotter 1st Floor Clinical Skill Lab / Lobby Renovation "	2,500,000					2,500,000								
36 New Jardine Apartment / Residence Hall	18,500,000					8,450,000								
37 McCain Additions and Code Compliance	15,900,000					15,900,000								
38 Hale Library 1st Floor Renovation "	5,500,000					500,000								
39 Boyd Hall Elevator "	1,180,000					610,000								
40 Putnam Elevator "	1,250,000													
Total	928,469,000	340,664,300	96,014,700	11,000,000	41,170,000	49,255,000	0	127,327,500	0	156,916,800	0	85,585,000	0	14,250,000

17-4

FY 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

(Page 3)

				2018		2019		2020		2021		2022		Subsequent Years
Agency/University Name and Project Titles				State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	
Wichita State University														
1	Central Energy Plant Cooling Tower Fan Replacement	1,770,000		60,000		1,710,000								
2	Henrion Hall Renovation *	7,865,000	700,000		7,615,000									
3	Parking Garage #1 **	7,200,000	600,000	6,600,000										
4	Parking Maintenance & Improvements	3,000,000		500,000		500,000		500,000		500,000		500,000		500,000
5	Eck Stadium / Home of Tyler Field - Ph. V Improvements	6,802,400	3,527,000		3,725,400									
6	Charles Koch Arena Expansion & Renovation	15,400,000		4,500,000		10,900,000								
7	Charles Koch Arena Premium Seating Addition	5,795,847		1,559,169		1,059,169	1,059,169		1,059,169		1,059,169			
8	Innovation Campus Utilities & Infrastructure	14,950,000	12,755,000	2,195,000										
9	Innovation Campus New School of Business	65,356,131				1,500,000	43,570,000		20,286,131					
10	Raza Fairmount Towers*	1,000,000				100,000	900,000							
Total		129,139,378	16,882,000	16,054,169	60,000	25,399,569	1,710,000	46,029,169	0	21,845,300	0	1,559,169	0	500,000
Emporia State University														
1	New Maintenance Facility	10,852,000				500,000	4,852,000		5,500,000					
2	New Residential Life Facility	33,500,000				21,600,000		11,900,000						
3	Morse Complex Demolition	1,500,000						1,500,000						
4	New President's Residence	1,300,000				1,300,000								
5	Parking Improvements	750,000				150,000		150,000		150,000		150,000		150,000
Total		47,902,000	0	0	0	23,550,000	4,852,000	13,550,000	5,500,000	150,000	0	150,000	0	150,000
Pittsburg State University														
1	Kelce Expansion	18,500,000	234,887	234,888		830,225	8,600,000		8,600,000					
2	KTC Expansion	15,000,000					8,000,000		7,000,000					
3	McPherson Hall Expansion	4,000,000					4,000,000							
4	Tyler Research Center Expansion	10,000,000								5,000,000		5,000,000		
5	Weede PE Building Renovation	4,312,468	3,702,931	609,537										
6	Sports Complex Improvements	1,400,000	400,000			500,000		500,000						
7	Parking Maintenance & Improvements	1,200,000		200,000		200,000		200,000		200,000		200,000		200,000
8	JHO Student Center Improvements	1,500,000		250,000		250,000		250,000		250,000		250,000		250,000
9	Housing System Maintenance & Improvements	3,000,000		500,000		500,000		500,000		500,000		500,000		500,000
Total		58,912,468	4,337,818	1,794,425	0	2,280,225	20,600,000	1,450,000	15,600,000	950,000	5,000,000	950,000	5,000,000	950,000

17-5

FY 2018 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

(Page 4)

Agency/University Name and Project Titles				Total Project Cost	Prior Years	Current Year	2018		2019		2020		2021		2022		Subsequent Years
							State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	
Fort Hays State University																	
1	Akers Boiler Replacement		4,000,000			1,250,000	1,375,000		1,375,000								
2	Forsyth Library Renovation		14,775,000										1,075,000	600,000	6,250,000	6,850,000	
3	Rarick Hall Renovation		10,100,000								750,000	500,000	3,850,000	1,000,000	4,000,000		
4	Parking Improvements		2,400,000			400,000		400,000	400,000		400,000		400,000		400,000		
5	Wiest Housing Replacement		35,700,000	20,700,000	15,000,000												
6	Applied Technology Building		16,500,000	8,500,000	8,000,000												
7	Scholarship Building		4,061,237	4,061,237													
8	New Track & Field		3,280,000	23,000,000	980,000												
9	Art Building		13,850,000		830,000		7,000,000	6,020,000									
10	Raze Wiest 'B'		1,580,000		200,000		1,380,000										
11	South Campus Drive Closure*		3,000,000								3,000,000						
Total			109,246,237	56,261,237	26,660,000	1,375,000	8,780,000	1,375,000	6,420,000	0	4,150,000	500,000	5,325,000	1,600,000	10,650,000	6,650,000	
Grand Total All Funds			2,159,524,083	558,525,355	292,108,294	69,045,000	166,394,794	86,337,000	137,369,168	79,060,000	175,577,800	138,300,000	168,400,969	125,600,000	135,820,000	74,300,000	

FUNDING SOURCES:

AA - Athletic Association

EDF - Educational Building Fund

ELARF - Expanded Library Act Revenue Fund

HF - Housing Funds

IMP - Infrastructure Maintenance Program

LSA - Kansas Statewide Lottery

VMR - Veterinary Medicine Revenue

PF - Parking Fees

PG - Private Gifts

PPP - Public Private Partnership

CERTA - County Education Research Triangle Authority

RB - Revenue Bonds

RI - Research Institute

RF - Restricted Fees

SB - State Bonds

SF - Student Fees

SGF - State General Fund

UR - University Resources

T - Tuition

U - Union

UI - University Interest

UF - University Funds

TBD - To Be Determined

F - Federal

SU - Student Union

WSIA - Wichita State Innovation Alliance

- Completed Architectural Program Statement
- Completed Preliminary Program Statement
- Project Not Previously Approved For 5-Year Plan
- Approved For 5-Year Plan During FY 2017

17-6

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

17-7

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																
DIVISION OF THE BUDGET																
STATE OF KANSAS																
AGENCY NAME: Kansas Board of Regents																
July 1, 2016																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Deferred Maintenance Program	\$ 100,000,000					\$ 20,000,000	SGF	\$ 20,000,000	SGF	\$ 20,000,000	SGF	\$ 20,000,000	SGF	\$ 20,000,000	SGF	
Rehabilitation & Repair	\$ 207,000,000			\$ 32,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	
TOTAL	\$ 307,000,000	\$ -		\$ 32,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ -

FUNDING SOURCES:

EBF - Educational Building Fund

ELARF - Expanded Lottery Act Revenue Fund

SGF - State General Fund

Agency: Kansas Board of Regents

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Deferred Maintenance Program		2. Project Priority: A- 1				
3. Project Description and Justification: <p>The deferred maintenance backlog on the Board of Regents state university campuses continues to grow. The most recent "Report on State University Deferred and Annual Maintenance - Fall 2014" estimates the current backlog for "mission critical" buildings, utilities and infrastructure to be approximately \$829 million.</p> <p>The \$829 million estimate for the Fall 2014 report compares to a backlog of \$762 million in the Fall 2012 report. This is an increase of 8.8%.</p> <p>An annual amount of \$99 million is estimated to be required for on-going maintenance to prevent further backlog and to adequately maintain the university campuses. This need contrasts with the approximate \$80 million that is currently committed for on-going maintenance needs and highlights the critical need for additional funding, requiring a \$20 million allocation from the SGF to make up the shortfall.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ -	A. Preliminary Plans	\$ -			
B. Design Fees		B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL \$ -		TOTAL \$ -				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	To Be Determined	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2018	20,000,000					20,000,000
FY 2019	20,000,000					20,000,000
FY 2020	20,000,000					20,000,000
FY 2021	20,000,000					20,000,000
FY 2022	20,000,000					20,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ 100,000,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000,000

Agency: Kansas Board of Regents

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Rehabilitation & Repair			2. Project Priority: A- 2			
3. Project Description and Justification: <p>Beginning in FY 1997 the Educational Building Fund (EBF) was used to make annual payments of \$15 million over 15-years for the "Crumbling Classrooms" bond note. This limited annual allocations for Rehabilitation & Repair to remaining balances of \$15 million or less during that time period. The "Crumbling Classrooms" bond note was paid in FY 2012 and it was requested that the full amount once again be available for Rehabilitation & Repair of buildings and infrastructure on the state university campuses, resulting in an FY15 allocation of \$35 million.</p> <p>Budget Office guidance has reduced the EBF Allocation to \$29 million for FY16 and \$32 million for FY17, and the expectation is that the full \$35 million will again be available for FY18 and beyond for needed R&R projects. The project lists are reviewed with the Joint Committee on State Building Construction as required by state statutes.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ -		A. Preliminary Plans	\$ -		
B. Design Fees			B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ -	TOTAL		\$ -	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	Expanded Lottery Act Revenues Fund	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-		32,000,000			32,000,000
FY 2018	-		35,000,000			35,000,000
FY 2019	-		35,000,000			35,000,000
FY 2020	-		35,000,000			35,000,000
FY 2021	-		35,000,000			35,000,000
FY 2022	-		35,000,000			35,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 207,000,000	\$ -	\$ -	\$ 207,000,000

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

17-10

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																AGENCY NAME: THE UNIVERSITY OF KANSAS			
DIVISION OF THE BUDGET																July 1, 2016			
STATE OF KANSAS																			
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		SUBSEQUENT YEARS			
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS				
District Chilled Water Plant	10,100,000					2,300,000	EBF, RF	4,000,000	EBF, RF	3,800,000	EBF, RF								
Bailey Hall HVAC Upgrades	4,700,000									300,000	EBF	4,000,000	EBF, RF	400,000	EBF				
Haworth Hall Renovation	40,000,000									5,000,000	PG	25,500,000	SGF	10,000,000	RI				
Chalmers Hall HVAC Upgrades	8,800,000													600,000	EBF, RF	8,200,000			
Subtotal - State Funds	\$ 63,600,000	\$ -		\$ -		\$ 2,300,000		\$ 4,000,000		\$ 9,100,000		\$ 29,000,000		\$ 11,000,000		\$ 8,200,000			
Jayhawk Tower B Renovation	10,165,000			800,000	HF			9,565,000	HF, RB										
Jayhawk Tower C Renovation	10,055,000			400,000	HF					9,655,000	HF, RB								
Oliver Hall Renovation	23,785,000									3,100,000	HF, RB			20,685,000	HF, RB				
Memorial Stadium Renovations	50,000,000													5,000,000	PG	45,000,000			
Parking Improvements	13,300,000	3,000,000	PF	1,600,000	PF	1,050,000	PF	1,700,000	PF	1,750,000	PF	1,800,000	PF	1,800,000	PF				
Previously reviewed projects:																			
Earth, Energy and Environment Center	82,000,000	4,000,000	PG	41,200,000	RB, UF, PG	36,600,000	PG, RB												
Simons Bioscience Facility Addition	14,000,000	2,500,000	PG, RI	11,500,000	PG, RI														
Dyche Hall Partial Renovation & Exterior Work	3,700,000	300,000	EBF	1,300,000	EBF	5,100,000	RI												
Summerfield Hall Partial Remodel for Film and Media Studies	3,700,000	600,000	T	1,275,000	T	1,825,000	RF, PG												
Life Science Research Lab Phase 1 Expansion	9,900,000			100,000	RI	1,000,000	PG, RI	5,500,000	PG, RI										
Battenfeld Hall Renovation	2,200,000			100,000	HF	900,000	HF	1,200,000	HF										
Corbin Hall Renovation	14,500,000			1,200,000	HF, RB	12,300,000	HF, RB	1,000,000	HF, RB										
Grace Pearson Scholarship Hall Repair and Renovation	1,600,000	100,000	HF			1,700,000	HF												
Miller Scholarship Hall Renovation	2,000,000	120,000	HF, PG	1,680,000	HF, PG														

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																
DIVISION OF THE BUDGET																
STATE OF KANSAS																
AGENCY NAME: THE UNIVERSITY OF KANSAS																
July 1, 2016																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Watkins Scholarship Hall Renovation	2,050,000	120,000	HF, PG	1,930,000	HF, PG											
School of Business - New Building	70,540,000	\$ 69,040,000	PG	\$ 1,500,000	PG											
Subtotal - Other Funds	\$ 324,905,000	\$ 79,780,000		\$ 65,785,000		\$ 70,575,000		\$ 19,965,000		\$ 14,515,000		\$ 1,800,000		\$ 27,485,000		\$ 45,000,000
TOTAL	\$ 388,505,000	\$ 79,780,000		\$ 65,785,000		\$ 72,875,000		\$ 23,965,000		\$ 23,615,000		\$ 30,800,000		\$ 38,485,000		\$ 53,200,000
FUNDING SOURCES:																
AA - Athletic Association		HF - Housing Funds		PG - Private Gifts		RF - Restricted Fees		SGF - State General Fund		UF - University Funds						
EBF - Educational Building Fund		IMP - Infrastructure Maintenance Program		RB - Revenue Bonds		SB - State Bonds		T - Tuition		UI - University Interest						
F - Federal		PP - Parking Fees		RI - Research Institute		SF - Student Fees		U - Union								

11-21

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: District Chilled Water Plant Project No. LzF1-10382		KU		2. Project Priority: A-1		
3. Project Description and Justification: The project to develop a district chilled water (CHW) plant is needed to provide a reliable, energy efficient source of chilled water to serve multiple buildings in the north district. The configuration of chiller equipment in the CHW will provide redundant capacity by appropriately sizing chiller installations to provide primary and back-up capacity for a significant portion of the peak load cooling for multiple buildings. The staged installation of two chillers initially with the future addition of a third chiller and associated cooling towers provides for future additional capacity suitable to convert Anschutz Library and Hoch Auditorium cooling to central plant chilled water when additional chiller and cooling tower equipment is added. The CHW schematic plans includes a building to house the chiller equipment and an enclosure for cooling towers necessary for the operation of the plant. The project scope also includes direct buried piping for chilled water distribution.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including	\$	8,520,000	A. Preliminary Plans	\$	400,000	
B. Design Fees		870,000	B. Final Plans		700,000	
C. Moveable Equipment		-	C. Construction Costs		9,000,000	
D. Project Contingency		550,000				
E. Miscellaneous Costs		160,000				
TOTAL		\$ 10,100,000	TOTAL		\$ 10,100,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-	-			-	\$ -
FY 2018		-	1,610,000		690,000	\$ 2,300,000
FY 2019	-	-	2,800,000		1,200,000	\$ 4,000,000
FY 2020		-	2,660,000	-	1,140,000	\$ 3,800,000
FY 2021		-	-	-		\$ -
FY 2022		-	-	-		\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 7,070,000	\$ -	\$ 3,030,000	\$ 10,100,000

17-12

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Bailey Hall HVAC Upgrades KU Project No. 035-5615		2. Project Priority: A-2				
3. Project Description and Justification: Bailey Hall HVAC upgrade project includes improvements in both heating and cooling systems and will make use of chilled water capacity provided by a district cooling plant installed in Summer, 2011. Improvements in Bailey Hall incorporated in this project scope include: building cooling from existing chilled water capacity; modifications to VAV air supply terminals and heating water coils; heating and cooling zone designation to be reconfigured; replacement of hot water heating system and completion of a building-wide fire suppression sprinkler system.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including	\$ 4,100,000	A. Preliminary Plans	\$ 200,000			
B. Design Fees	600,000	B. Final Plans	400,000			
C. Moveable Equipment	-	C. Construction Costs	4,100,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL \$ 4,700,000		TOTAL \$ 4,700,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-	-			-	\$ -
FY 2018	-	-	-		-	\$ -
FY 2019	-	-	-		-	\$ -
FY 2020		-	300,000	-		\$ 300,000
FY 2021		-	2,800,000	-	1,200,000	\$ 4,000,000
FY 2022		-	400,000	-		\$ 400,000
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 1,200,000	\$ 4,700,000

17-13

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Haworth Renovation KU Project No. Lz U		2. Project Priority: A-3				
3. Project Description and Justification: Haworth Hall was opened in 1969 for the newly created Division of Biological Sciences; a major addition was dedicated in April, 1986. Currently the building houses the College of Liberal Arts & Sciences programs in molecular biosciences and ecology and evolutionary biology and the undergraduate biology degree programs. Spaces include administrative and staff offices; research and research support laboratories, classrooms, an auditorium and greenhouse. Haworth Hall is to be refit for another generation of teaching supporting undergraduate and graduate education, a variety of research activities and a number of research centers. The renovation project will involve reconfiguration of the floor plates necessary for more active learning classrooms, modern teaching labs, additional research labs refit with the appropriate mechanical, electrical and plumbing upgrades for interdisciplinary research.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including	\$ 35,000,000	A. Preliminary Plans	\$ 800,000			
B. Design Fees	2,400,000	B. Final Plans	1,600,000			
C. Moveable Equipment	600,000	C. Construction Costs	37,600,000			
D. Project Contingency	2,000,000					
E. Miscellaneous Costs						
TOTAL \$ 40,000,000		TOTAL \$ 40,000,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Research Institute	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-	-	-		-	\$ -
FY 2018	-	-	-		-	\$ -
FY 2019	-	-	-		-	\$ -
FY 2020		-	-	-	5,000,000	\$ 5,000,000
FY 2021	25,000,000	-	-	-		\$ 25,000,000
FY 2022		-	-	10,000,000		\$ 10,000,000
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ 25,000,000	\$ -	\$ -	\$ 10,000,000	\$ 5,000,000	\$ 40,000,000

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Chalmers Hall HVAC Upgrades KU Project No. 151-10381		2. Project Priority: A-4				
3. Project Description and Justification: Chalmers Hall is heavily used for Art and Design class and classlab activities and for a variety of project, studio, shop and research programs. The project for a district chilled water (CHW) plant and distribution piping will be developed to provide a reliable, energy efficient source of chilled water to serve multiple buildings in the north district including Chalmers. The HVAC project in this building will replace heating, cooling and air handling equipment and distribution addressing very poor performance and reliability of systems due to condition, age and a wide variety of requirements based on activities and spaces. Electrical distribution servicing mechanical systems will also be upgraded. The project will significantly improve energy use and will allow HVAC zoning of the facility based on varied uses and incorporating modern digital control systems. Project staging that allows renovation work to occur when there's the least disruption to the use of Chalmers Hall will to add to the complexity of the interior work.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs	\$ 7,900,000	A. Preliminary Plans	\$ 400,000			
B. Design Fees	900,000	B. Final Plans	500,000			
C. Moveable Equipment		C. Construction Costs	7,900,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL \$ 8,800,000		TOTAL \$ 8,800,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-	-			-	\$ -
FY 2018	-	-			-	\$ -
FY 2019	-	-			-	\$ -
FY 2020		-		-		\$ -
FY 2021		-		-		\$ -
FY 2022		-	600,000	-		\$ 600,000
Subsequent Years		-	4,200,000	-	4,000,000	\$ 8,200,000
Totals by Funding Source	\$ -	\$ -	\$ 4,800,000	\$ -	\$ 4,000,000	\$ 8,800,000

17-15

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Jayhawker Tower B Renovation KU Project No. 164B-10481		2. Project Priority:				
3. Project Description and Justification: Jayhawker Towers B was built in 1968 and included 77,480 gsf of residential living units and commons spaces. The apartment building will receive general improvements to the individual rooms to provide modern amenities including overall mechanical and electrical improvements. The facility will be brought up to current life safety codes. Bonding authority in the amount of \$9,565,000 will be needed for FY 2019.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs	\$ 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	-				600,000	\$ 600,000
FY 2018	-					\$ -
FY 2019	-				9,565,000	\$ 9,565,000
FY 2020	-					\$ -
FY 2021	-					\$ -
FY 2022	-					\$ -
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,165,000	\$ 10,165,000

17-16

Agency: University of Kansas

Date: July 1, 2016

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 and Building C includes apartments and shared circulation totaling 77,480 gsf. The entire facility will receive interior finish, mechanical and electrical improvements to provide the modern amenities that students expect and for KU provided housing to remain competitive with residential rental units in the community. The overall building will be upgraded to meet current life safety and energy efficiency requirements. Bonding authority in the amount of \$9,665,000 will be needed for FY 2020.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs	\$ 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	-				400,000	\$ 400,000
FY 2018	-					\$ -
FY 2019	-					\$ -
FY 2020	-				9,665,000	\$ 9,665,000
FY 2021	-					\$ -
FY 2022	-					\$ -
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,065,000	\$ 10,065,000

Agency: University of Kansas

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Oliver Hall Renovation KU Project No. 095-10419		2. Project Priority:				
3. Project Description and Justification: Oliver Hall was built in 1966 and totals 183,525 gross square feet. Oliver is the last of the multi-story residence halls to be renovated as part of the Housing department's planned improvement program. The scope of work for the renovation includes the resident rooms, restrooms, shared program space and improvements to the overall building mechanical and electrical systems. The project will bring the facility up to current building and life safety codes.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs	\$ 20,685,000	A. Preliminary Plans	\$ 1,100,000			
B. Design Fees	3,100,000	B. Final Plans	2,000,000			
C. Moveable Equipment		C. Construction Costs	20,685,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL \$ 23,785,000		TOTAL \$ 23,785,000				
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 2018	-					\$ -
FY 2019	-					\$ -
FY 2020	-				3,100,000	\$ 3,100,000
FY 2021	-					\$ -
FY 2022	-				20,685,000	\$ 20,685,000
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 23,785,000	\$ 23,785,000

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Memorial Stadium Renovation KU Project No. Lz-U				2. Project Priority:		
3. Project Description and Justification: Kansas Memorial Stadium is dedicated to KU students who fought in World War I. Stadium construction commenced in 1921 making it the first such structure built on a college campus west of the Mississippi River. Various stages of construction were completed in 1925, 1927 with expansion in 1963 and a pressbox completed in 1967. Restoration of portions of the stadium was completed in 1978 and an additional major restoration and expansion integrating a new structure on the west side was completed in 1998. The proposed project will consist of an east side expansion including additional seating, dining and fan amenities and renovation of the existing concourse level to provide upgraded concession and restroom facilities.						
4. Estimated Project Costs:				5. Project Phasing (includes related miscellaneous costs):		
A. Construction Costs (including	\$ 44,000,000	A. Preliminary Plans	\$ 1,140,000			
B. Design Fees	3,800,000	B. Final Plans	2,660,000			
C. Moveable Equipment	700,000	C. Construction Costs	46,200,000			
D. Project Contingency	1,500,000					
E. Miscellaneous Costs						
TOTAL		\$ 50,000,000	TOTAL		\$ 50,000,000	
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	\$ -	\$ -	\$ -	\$ -		\$ -
Current Year	-					\$ -
FY 2018	-					\$ -
FY 2019	-					\$ -
FY 2020	-					\$ -
FY 2021	-					\$ -
FY 2022	-			5,000,000		\$ 5,000,000
Subsequent Years	-			45,000,000		\$ 45,000,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000

17-19

Agency: University of Kansas

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements KU Project No. Lz U				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 (includes related miscellaneous costs):		
A. Construction Costs	\$	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	Restricted Fees; Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Current Year	-				1,600,000	\$ 1,600,000
FY 2018	-				1,650,000	\$ 1,650,000
FY 2019	-				1,700,000	\$ 1,700,000
FY 2020	-				1,750,000	\$ 1,750,000
FY 2021	-				1,800,000	\$ 1,800,000
FY 2022	-				1,800,000	\$ 1,800,000
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 13,300,000	\$ 13,300,000

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Earth, Energy & Environment Center KU Project No. 244-9348		2. Project Priority:				
3. Project Description and Justification: As a component of the KU-Lawrence Innovation Way, the Earth Energy and Environment Center adds 127,890 gsf as an addition to Lindley Hall and 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 related sciences to help link the Geology, Petroleum Engineering, Physics and other programs with research initiatives and industry partners. This provides interdisciplinary teaching and research spaces supporting outreach on a prominent Lawrence campus location. The 2015 legislature authorized bonding in the amount of \$25 million for this project (SB 112 section 212(d)). Bonds will be sold in FY 2017.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
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	Educational Building Fund	University Funds	Private Gifts	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Current Year	-	-	12,500,000	18,000,000	10,700,000	\$ 41,200,000
FY 2018	-	-	-	22,500,000	14,300,000	\$ 36,800,000
FY 2019	-	-	-	-	-	\$ -
FY 2020	-	-	-	-	-	\$ -
FY 2021	-	-	-	-	-	\$ -
FY 2022	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 12,500,000	\$ 44,500,000	\$ 25,000,000	\$ 82,000,000

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title Simons Laboratory Addition KU Project No. 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 and new opportunities with 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 (includes related miscellaneous costs):		
A. Construction Costs	\$	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	Federal Grants	Research Institute/ Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	2,500,000	\$ 2,500,000
Current Year	-	-	-	-	11,500,000	\$ 11,500,000
FY 2018	-	-	-	-		\$ -
FY 2019	-	-	-	-	-	\$ -
FY 2020	-	-	-	-	-	\$ -
FY 2021	-	-	-	-		\$ -
FY 2022	-	-	-	-		\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ 14,000,000

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Dyche Hall Partial Renovation & Exterior Restoration KU Project No. 005-10364				2. Project Priority:		
3. Project Description and Justification: Dyche Hall original construction was complete in 1903 as a museum and collection facility and today this facility supports outreach, research and instructional programs for the Biodiversity Institute. This project addresses a series of detailed investigations and studies of the deteriorated condition of the exterior envelope and mechanical systems that are contributing to a poor quality of interior environment. The work will include a partial exterior and roof restoration for areas of the original construction of the facility which is one of the architecturally significant buildings on the Lawrence campus listed on the National Register. Interior work primarily focused on the seventh floor will address temperature and moisture migration through exterior walls and will also upgrade the building HVAC systems to provide better temperature and humidity control, ventilation and exhaust systems and overall ability to manage lab and collection environments.						
4. Estimated Project Costs:				5. Project Phasing (includes related miscellaneous costs):		
A. Construction Costs (including	\$	3,033,000	A. Preliminary Plans	\$	200,100	
B. Design Fees		667,000	B. Final Plans		466,900	
C. Moveable Equipment			C. Construction Costs		3,033,000	
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$	3,700,000	TOTAL		\$
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Restricted Fee	Research Institute	Totals by Year
Prior Years	\$ -	\$ -	\$ 300,000			\$ 300,000
Current Year	-		1,300,000			\$ 1,300,000
FY 2018	-				2,100,000	\$ 2,100,000
FY 2019	-					\$ -
FY 2020	-					\$ -
FY 2021	-					\$ -
FY 2022	-					\$ -
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 2,100,000	\$ 3,700,000

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Summerfield Hall, Partial Remodel for Film & Media Studies KU Project No. 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 and is in need of significant rehabilitation. Space will be available in Summerfield Hall when the new School of Business building is occupied, allowing 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 lighting 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 (includes related miscellaneous costs):			
A. Construction Costs	\$	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	\$ -	\$ -	600,000	\$ -	\$ -	\$ 600,000
Current Year	-	-	1,275,000	-	-	\$ 1,275,000
FY 2018	-	-		1,325,000	500,000	\$ 1,825,000
FY 2019	-	-	-	-	-	\$ -
FY 2020	-	-	-	-	-	\$ -
FY 2021	-	-	-	-	-	\$ -
FY 2022	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 1,875,000	\$ 1,325,000	\$ 500,000	\$ 3,700,000

17-24

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Life Science Research Lab Phase 1 Expansion KU Project No. 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 labs and research support spaces. The expansion will provide high quality research labs designed for maximum flexibility. Funding will come from the KU Center for Research and private gifts.						
4. Estimated Project Costs:				5. Project Phasing (includes related miscellaneous costs):		
A. Construction Costs		\$ 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	User Fees (specify, i.e. Housing, Parking, etc.)	Research Institute & Private Gift	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	-	100,000	\$ 100,000
FY 2018	-	-	-	-	1,000,000	\$ 1,000,000
FY 2019	-	-	-	-	5,500,000	\$ 5,500,000
FY 2020	-	-	-	-		\$ -
FY 2021	-	-	-	-		\$ -
FY 2022	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000

17-25

Agency: University of Kansas

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Battenfeld 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 (includes related miscellaneous costs):		
A. Construction Costs (including	\$	1,750,000	A. Preliminary Plans	\$	50,000	
B. Design Fees		140,000	B. Final Plans		90,000	
C. Moveable Equipment		90,000	C. Construction Costs		2,060,000	
D. Project Contingency		170,000				
E. Miscellaneous Costs		50,000				
TOTAL		\$ 2,200,000	TOTAL		\$ 2,200,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			
Current Year	-				\$ 100,000	\$ 100,000
FY 2018	-				\$ 900,000	\$ 900,000
FY 2019	-				1,200,000	1,200,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000

17-26

Agency: University of Kansas

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Corbin Hall Renovation KU Project No. 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. The 2015 legislature authorized bonding in the amount of \$14.5 million for the project (SB 112 section 212 (f)). Bonds will be sold in FY 2018.						
4. Estimated Project Costs:				5. Project Phasing (includes related miscellaneous costs):		
A. Construction Costs		\$ 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	-	-	-	-	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	-	-	-	-	-	\$ -
FY 2022	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 14,500,000	\$ 14,500,000

17-27

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Grace Pearson Scholarship Hall Repair and Renovation Project No. 073-10072		2. Project Priority: KU				
3. Project Description and Justification: Grace Pearson is a three-story brick building opened in fall 1955 as a women's scholarship hall, but is currently a men's hall which houses 48 men in four-person suites. Student Housing is undertaking an extensive renovation including replacement of building mechanical systems and steam heating, air conditioning /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 (includes related miscellaneous costs):				
A. Construction Costs (including	\$ 1,350,000	A. Preliminary Plans	\$ 50,000			
B. Design Fees	180,000	B. Final Plans	120,000			
C. Moveable Equipment	35,000	C. Construction Costs	1,630,000			
D. Project Contingency	165,000					
E. Miscellaneous Costs	70,000					
TOTAL	\$ 1,800,000	TOTAL	\$ 1,800,000			
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	\$ -	\$ -	\$ -		\$ 100,000	\$ 100,000
Current Year	-					-
FY 2018	-				1,700,000	1,700,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000

Agency: University of Kansas

Date: July 1, 2016

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 completing a 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 Phasing (includes related miscellaneous costs):		
A. Construction Costs	\$	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	\$ -	\$ -	\$ -		\$ 120,000	\$ 120,000
Current Year	-				1,880,000	1,880,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

Agency: University of Kansas

Date: July 1, 2016

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 which includes replacement of building mechanical systems and steam heating; air conditioning /cooling air handlers; new potable water distribution; building electrical systems which also includes lighting and fire alarm systems. Renovation of bathroom and shower areas, replacement of plumbing, and upgrades to finishes, partitions, sinks, countertops and toilet fixtures are included. The project also includes improvements to the kitchen and related equipment, cabinets and counters; improvements in the dining and recreation areas. The renovation of stairs and corridors include ceiling and carpet replacement and painting throughout.						
4. Estimated Project Costs:				5. Project Phasing (includes related miscellaneous costs):		
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	\$ -	\$ -	\$ -		\$ 120,000	\$ 120,000
Current Year	-				\$ 1,930,000	1,930,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000	\$ 2,050,000

17-30

Agency: University of Kansas

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New School of Business Building KU Project No. 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 (includes related miscellaneous costs):				
A. Construction Costs	\$ 59,500,000	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	65,940,000			
D. Project Contingency	1,900,000					
E. Miscellaneous Costs	240,000					
TOTAL \$ 70,540,000		TOTAL \$ 70,540,000				
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	\$ -	\$ -	\$ -	59,540,000	\$ 9,500,000	\$ 69,040,000
Current Year	-	-	-	1,000,000	500,000	\$ 1,500,000
FY 2018	-	-	-	-	-	\$ -
FY 2019	-	-	-	-	-	\$ -
FY 2020	-	-	-	-	-	\$ -
FY 2021	-	-	-	-	-	\$ -
FY 2022	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 60,540,000	\$ 10,000,000	\$ 70,540,000

17-31

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

17-32

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: UNIVERSITY OF KANSAS MEDICAL CENTER

Date: July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY2018		FY2019		FY2020		FY2021		FY2022		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Health Education Building	\$ 75,000,000	\$ 38,500,000	EBF/SGF/PG	\$ 35,000,000	PG/RB	\$ 1,500,000	PG	\$ -		\$ -		\$ -		\$ -		\$ -
Education Building	\$ 50,000,000											\$ 50,000,000	TBD			
Ort Major Floor Renovations	\$ 30,000,000													\$ 30,000,000	TBD	
Dykes Floor Additions	\$ 33,000,000													\$ 33,000,000	TBD	
Subtotal State Funds	\$ 188,000,000	\$ 38,500,000		\$ 35,000,000		\$ 1,500,000		\$ -		\$ -		\$ 50,000,000		\$ 63,000,000		\$ -
Previously approved projects																
Parking Facility No. 5	\$ 39,500,000	\$ 20,100,000	RB	\$ 19,500,000	RB											
Parking Lot/Garage Maintenance & Improvements	\$ 4,000,000	\$ 1,000,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ -
Applegate Chiller Replacement	\$ 1,000,000	\$ 1,000,000	EBF													
Projects for consideration 2018 and beyond																
Courtyard Renovation Phase II	\$ 1,500,000					\$ 1,500,000	PG									
Surgical Skills Lab	\$ 2,750,000					\$ 2,750,000	PG									
Subtotal Other Funds	\$ 48,850,000	\$ 22,100,000		\$ 20,000,000		\$ 4,750,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ -
TOTAL	\$ 236,850,000	\$ 60,600,000		\$ 55,000,000		\$ 6,250,000		\$ 500,000		\$ 500,000		\$ 50,500,000		\$ 63,500,000		\$ -

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

UII - University Interest

VMR - Veterinary Medicine Hosp. Rev.

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Health Education Building			2. Project Priority: A-			
3. Project Description and Justification: The Health Education Building is 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 Orr Major building by a pedestrian bridge 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. The 2015 legislature approved bonding authority in the amount of \$35 million for this project (SB 112 section 214(d)). Bonds will be sold in FY 2017.						
4. Estimated Project Costs: \$82,000,000			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 60,000,000	A. Preliminary Plans	\$ 1,339,200			
B. Design Fees	\$ 5,580,000	B. Final Plans	\$ 4,240,800			
C. Moveable Equipment	-	C. Construction Costs	69,420,000			
D. Project Contingency	2,265,000					
E. Miscellaneous Costs	7,155,000					
TOTAL \$ 75,000,000		TOTAL \$ 75,000,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ 25,000,000	\$ -	\$ 1,000,000	12,500,000		\$ 38,500,000
Current Year				21,000,000	14,000,000	35,000,000
FY2018				1,500,000		1,500,000
FY2019						-
FY2020	-				-	-
FY2021	-					-
FY2022						-
Subsequent Years	-					-
Totals by Funding Source	\$ 25,000,000	\$ -	\$ 1,000,000	\$ 35,000,000	\$ 14,000,000	\$ 75,000,000

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Future Education Building		2. Project Priority: A-				
3. Project Description and Justification: As designated in our Master Plan, we are looking at a future building on the site currently occupied by the Eleanor Taylor building on the corner of 39th and Rainbow Blvd. Eleanor Taylor is a 25,000 sq. ft. former dormitory which currently houses a variety of IT, Education, and general office space. This is a prominent gateway corner to our campus. It sits squarely in our education zone and is in need of additional repairs, including windows and HVAC. In order to make the highest and best use of our real estate, a new building on this corner could fill a variety of needs--new administration space, bioinformatics, new home for our computer room, and IT functions to name a few. Funding for this project is yet to be determined.						
Estimated Project Cost: \$50,000,000		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 \$ 50,000,000		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) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year	-					-
FY2018	-					-
FY2019	-					-
FY2020	-					-
FY2021	-					50,000,000
FY2022	TBD		TBD	TBD		
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Orr Major Floor Renovations		2. Project Priority: A-				
3. Project Description and Justification: This project is a result of space created by the construction of the new Health Education Building on the KUMC campus. As we continue to implement the Master Plan, thereby creating a well defined Education Zone on the campus, remodeling Orr Major for educational purposes will be a priority. The result should include a new Gross Anatomy lab, Surgical skills lab, faculty offices, and could include a permanent home for the School of Health Professions. Funding for this project is yet to be determined.						
Estimated Project Cost: \$30,000,000		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 \$ 30,000,000		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) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year	-					-
FY2018	-					-
FY2019	-					-
FY2020	-					-
FY2021	-					-
FY2022	TBD		TBD	TBD		30,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Dykes Floor Additions		2. Project Priority: A-				
3. Project Description and Justification: The Dykes Library building is currently undergoing a change as most University Libraries. It is located in an area of campus that could either be in the Education Zone or the Research Zone. It was designed so that we can add additional floors to the building; allowing us to add future research or educational space to the campus as deemed necessary by leadership. As it continues to serve student needs on existing floors, it could become a mixed use building as we add additional space. This gives us flexibility and is the most economical area of campus to expand. funding is yet to be determined.						
Estimated Project Cost: \$33,000,000		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 \$ 33,000,000		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) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year	-					-
FY2018	-					
FY2019	-					-
FY2020	-					-
FY2021	-					-
FY2022	TBD		TBD	TBD		33,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000

Agency: KU Medical Center

Date: July 1, 2016

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: \$39,600,0				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	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 20,100,000	\$ 20,100,000
Current Year	-				19,500,000	19,500,000
FY2018	-					-
FY2019	-					-
FY2020	-					-
FY2021	-				-	-
FY2022						-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 39,600,000	\$ 39,600,000

Agency: KU Medical Center

Date: July 1, 2016

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) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 1,000,000	\$ 1,000,000
Current Year	-				500,000	500,000
FY2018	-				500,000	500,000
FY2019	-				500,000	500,000
FY2020	-				500,000	500,000
FY2021	-				500,000	500,000
FY2022					500,000	500,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

17-38

Agency: KU Medical Center

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Applegate Energy Center Chiller Replacement		2. Project Priority: A-				
3. Project Description and Justification: <p>This project is a continuation of the Deferred Maintenance Projects identified in the 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.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 850,000	A. Preliminary Plans				
B. Design Fees	15,000	B. Final Plans				
C. Moveable Equipment	-	C. Construction Costs				
D. Project Contingency	100,000					
E. Miscellaneous Costs	35,000					
TOTAL	\$ 1,000,000	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) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	1,000,000		\$ -	\$ 1,000,000
Current Year	-		-		-	-
FY2018	-					-
FY2019	-					-
FY2020	-					-
FY2021	-					-
FY2022						
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Agency: KU Medical Center

Date: July 1, 2016

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. The project will be funded using Private Gifts.						
Estimated Project Cost: \$ 1,500,000.00		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	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY2018	-			1,500,000		1,500,000
FY2019	-					-
FY2020	-					-
FY2021	-					-
FY2022						
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000		\$ 1,500,000

Agency: KU Medical Center

Date: July 1, 2016

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Surgical Skills Lab				2. Project Priority: A-		
3. Project Description and Justification: 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 departments currently operating on campus and will primarily be used by GME and existing doctors. The project will be funded with a combination of funds from the Hospital Authority and Private Gifts.						
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	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year	-					-
FY2018	-			2,750,000		2,750,000
FY2019	-					-
FY2020	-					-
FY2021	-					-
FY2022						
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,750,000	\$ -	\$ 2,750,000

17-41

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

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Kansas State University
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		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	19,000,000	PG/EB/RF	45,000,000	PG/EB/RF	11,500,000	PG/EB/RF									
Subtotal State Funds	\$ 75,000,000	\$ 19,000,000		\$ 45,000,000		\$ 11,000,000		\$ -		\$ -		\$ -		\$ -		\$ -
Parking Lot Improvement	5,000,000	1,600,000	PF	800,000	PF	500,000	PF	800,000	PF	300,000	PF	800,000	PF			
Jardine Residence Hall Complex Renovations	102,000,000	85,524,300	HF	795,000	HF	320,000	HF	845,000	HF	870,000	HF	895,000	HF	895,000	HF	5,070,000
College of Business Building	55,000,000	50,750,000	PG	4,250,000												
Jon Walstad Residence Hall & Dining Center	60,000,000	71,340,000	HF/RB	4,000,000	HF/RB	2,500,000	HF	2,160,000	HF							
Chilled Water Plant & Campus Distribution Infrastructure Loop	56,000,000	49,000,000	RB/UR	6,200,000	RB/UR											
Northeast Connector - Bill Snyder Family Stadium Master Plan Ph III	15,000,000	11,000,000	PG/AA	2,000,000	PG/AA											
Video-Sound System Upgrade	12,000,000	10,000,000	PG/AA	2,000,000	PG/AA											
Berney Family Welcome Center - East Memorial Stadium Renovation	16,000,000	17,500,000	PG	500,000	PG											
West Residence Hall Mechanical Renovation	5,058,800	4,150,000	HF	1,108,800	HF											
Equine Performance Testing Facility	2,800,000	500,000	PG/VMR	2,300,000	PG/VMR											
Preserved Beef Unit Relocation	5,200,000	1,000,000	SB	4,200,000	SB											
K-State Student Union Expansion	31,000,000	18,000,000	SB/RF	13,000,000	SB/RF											
Monier Hall Small Animal Clinic Renovations	1,820,328	800,000	VMR/PG	1,320,328	VMR/PG											
Pittman Freezer Repairs	2,020,000			2,020,000	HF											
CVM Kansas Veterinary Diagnostic and Research Center	43,200,000			500,000	SB/VMR	30,000,000	SB/VMR	12,700,000	SB/VMR							
Monier Hall Magnetic Resonance Imaging Enhancement	2,520,572			2,520,572	VMR											
Trotter 3rd Floor Veterinary Anatomy Lab Renovation	4,700,000				PG/VMR	1,300,000	PG/VMR									
Moore Residence Hall Lighting and Fire Alarm	1,500,000					750,000	HF	750,000	HF							
Geosciences Building	47,128,500					5,000,000	PG/TBD	32,000,000	PG/TBD	10,128,500	PG/TBD					
New Agricultural Research & Extension Facility	150,000,000									50,000,000	PG/RF/RF	50,000,000	PG/RF/RF	50,000,000	PG/RF/RF	
West Memorial Stadium Renovation Phase II and III	7,250,000									3,500,000	RF/RF	3,750,000	RF/RF			
Durand - 2nd Floor Remodel	1,500,000									500,000	PG	1,000,000	PG			
KSU Polytechnic 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	1,600,000	PG			
Multi-cultural Student Center	17,000,000									1,700,000	PG	13,000,000	PG	2,300,000	PG	
Justin Hall Suite Remodel	2,000,000									500,000	PG	1,000,000	PG	500,000	PG	
KSU Polytechnic Runway Improvements	3,111,800									2,000,000	RF/SF	1,111,800	RF/SF			
Derby Caring Service Renovation	20,000,000									11,400,000	HF/RB	7,000,000	HF/RB	1,600,000	HF/RB	
New Derby Community 800 Bed Residence Hall	80,000,000						1			39,000,000	HF/RB	41,000,000	HF/RB	13,000,000	HF/RB	

1

Kansas

17-42

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

DIVISION OF THE BUDGET

STATE OF KANSAS

AGENCY NAME: Kansas State University

July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Soccer / Baseball Team Facility	8,500,000									8,500,000	PG/AA					7,300,000
Ganley Roof Replacement	3,100,000									1,000,000	PG/AA	1,500,000	PG/AA			
Bill Snyder Family Stadium Field walls and turf replacement	1,500,000									1,500,000	PG/AA					
Large Animal Research Center Expansion - PH 1 and PH 2	17,800,000									5,000,000	RF	5,000,000	RF			
Trotter 1st floor clinical skill lab/infirmary Renovation	2,500,000									2,500,000	PG/AA/RF					600,000
New Jardine Apartment / Residence Hall	16,500,000											8,450,000	HFRB	9,250,000	HFRB	
McLean Additions and Code Compliance	15,900,000											15,900,000	PG			
Hale Library 1st floor Remodel	5,500,000											500,000	PG	5,000,000	PG	
Boyd Hall Elevator	1,180,000											510,000	HFRB	570,000	HFRB	580,000
Putnam Elevator	1,250,000													670,000	HFRB	
Subtotal Other Funds	\$ 853,469,000	\$ 321,664,300		\$ 47,614,700		\$ 41,170,000		\$ 49,255,000		\$ 127,327,500		\$ 156,916,800		\$ 85,585,000		\$ 14,250,000
TOTAL	\$ 928,469,000	\$ 340,664,300		\$ 92,614,700		\$ 52,170,000		\$ 49,255,000		\$ 127,327,500		\$ 156,916,800		\$ 85,585,000		\$ 14,250,000

FUNDING SOURCES:

AA - Alumni Association

CERTA - County Educ. Research Triangle Auth.

F - Federal

HF - Housing & Dining Fee

PF - Parking Fee

PG - Private Gifts

RB - Revenue Bonds

RI - Research Institute

RF - Restricted Fees

SS - State Bonds

SF - Student Fees

SGF - State General Fund

T - Tuition

TBD - To Be Determined

U - Union

UI - University Interest

VMR - Veterinary Medicine Rev.

UR - University Resources

17-43

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: East Seaton Hall Renovation and Addition - College of Architecture				2. Project Priority: A-		
3. Project Description and Justification: 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.						
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	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Federal Grants	User Fees (Lab and Student User Fees)	Totals by Year
Prior Years		\$ -	\$ 12,500,000	6,500,000		\$ 19,000,000
Current Year			40,000,000	5,000,000		45,000,000
FY 2018			10,000,000		1,000,000	11,000,000
FY 2019				-		-
FY 2020	-					-
FY 2021	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 62,500,000	\$ 11,500,000	\$ 1,000,000	\$ 75,000,000

17-44

Agency: Kansas State University

Date: July 1, 2016

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	\$ -	\$ -	\$ -		\$ 1,600,000	\$ 1,600,000
Current Year	-				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
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ 5,600,000

17-45

Agency: Kansas State University

Date: July 1, 2016

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	\$ -	\$ -	\$ -	\$ -	\$ 85,524,300	\$ 85,524,300
Current Year	-			-	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
FY 2022	-				895,000	895,000
Subsequent Years	-				5,070,000	5,070,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 95,714,300	\$ 95,714,300

17-46

Agency: Kansas State University

Date: July 1, 2016

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	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 10,750,000	\$ 50,750,000
Current Year	-				4,250,000	4,250,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 15,000,000	\$ 55,000,000

17-47

Agency: Kansas State University

Date: July 1, 2016

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)	\$ 65,000,000	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	75,700,000			
D. Project Contingency	5,175,000					
E. Miscellaneous Costs	2,700,000					
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 User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 71,340,000	\$ 71,340,000
Current Year	-				4,000,000	4,000,000
FY 2018	-				2,500,000	2,500,000
FY 2019	-				2,160,000	2,160,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 80,000,000	\$ 80,000,000

17-48

Agency: Kansas State University

Date: July 1, 2016

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	\$ -	\$ -	\$ -		\$ 49,800,000	\$ 49,800,000
Current Year	-	-			6,200,000	6,200,000
FY 2018	-	-				-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 56,000,000	\$ 56,000,000

17-49

Agency: Kansas State University

Date: July 1, 2016

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	\$ -	\$ -	\$ -	\$ 11,000,000		\$ 11,000,000
Current Year	-			2,000,000		2,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -	\$ 13,000,000

17-30

Agency: Kansas State University

Date: July 1, 2016

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	\$ -	\$ -	\$ -	\$ 10,000,000		\$ 10,000,000
Current Year	-			2,000,000		2,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000

17-51

Agency: Kansas State University

Date: July 1, 2016

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	\$ -	\$ -	\$ -	17,500,000		17,500,000
Current Year	-			500,000		500,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 18,000,000	\$ -	\$ 18,000,000

17-52

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Hall Mechanical Renovation		2. Project Priority: A-				
3. Project Description and Justification: 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.						
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	\$ -	\$ -	\$ -		\$ 4,150,000	\$ 4,150,000
Current Year	-				1,108,800	1,108,800
FY 2018	-					-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 5,258,800	\$ 5,258,800

Agency: Kansas State University

Date: July 1, 2016

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 Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
Current Year	-	-	-	-	2,300,000	2,300,000
FY 2018	-	-	-	-	-	-
FY 2019	-	-	-	-	-	-
FY 2020	-	-	-	-	-	-
FY 2021	-	-	-	-	-	-
FY 2022	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,550,000	\$ 2,800,000

17-54

Agency: Kansas State University

Date: July 1, 2016

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	\$ -	\$ -	\$ -		\$ 1,000,000	\$ 1,000,000
Current Year	-				4,200,000	4,200,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	\$ 5,200,000

Agency: Kansas State University

Date: July 1, 2016

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)	\$ 25,000,000	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	29,100,000			
D. Project Contingency	1,900,000					
E. Miscellaneous Costs	700,000					
TOTAL	\$ 31,000,000	TOTAL	\$ 31,000,000			
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	\$ -	\$ -	\$ -		\$ 18,000,000	\$ 18,000,000
Current Year	-				13,000,000	13,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-				-	-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 31,000,000	\$ 31,000,000

17-56

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

Mosier Hall Small Animal Clinic Renovations		2. Project Priority: A-				
3. Project Description and Justification: 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.						
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 Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				1,320,328	1,320,328
FY 2018	-					-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,820,328	\$ 1,820,328

12-57

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:		2. Project Priority:				
Pittman Freezer Repairs		A-				
3. Project Description and Justification: <p>The Pittman Building was constructed in 1967. In addition to administrative offices, it serves as the Housing and Dining Services central food storage and distribution facility. A major component of the food storage is a 10,000 square feet walk-in freezer. This nearly 50 year old freezer facility requires renovation to replace inefficient equipment, replace roofing and insulation, and upgrade life-safety features. The primary components needing work include the replacement of roof and insulation system, lighting, refrigeration equipment, existing sliding doors and provide ventilation for the wall system, fire alarm system and additional exit doors. The project will be funded from Housing and Dinnig auxiliary funds.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,620,000	A. Preliminary Plans	\$ 56,700			
B. Design Fees	162,000	B. Final Plans	72,900			
C. Moveable Equipment		C. Construction Costs	1,890,400			
D. Project Contingency	100,000					
E. Miscellaneous Costs	138,000					
TOTAL	\$ 2,020,000	TOTAL	\$ 2,020,000			
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)	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				2,020,000	2,020,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,020,000	\$ 2,020,000

17-58

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title:		2. Project Priority:				
CVM Kansas Veterinary Diagnostic and Research Center		A-				
3. Project Description and Justification:						
<p>The College of Veterinary Medicine campus is comprised of three major buildings: Coles Hall, Trotter Hall and Mosier Hall with approximately 507,052 gross square feet. The 1970's vintage facilities are well over their operational life cycle, are in significant need of renovation, and pose challenges for compliance with state and federal requirements. The Veterinary and Diagnostic Research Center currently operates in Mosier Hall and leased space off campus. This creates logistical complications, complicates efforts for collaboration and presents additional risks. In order to meet current and future objectives of KSU 2025 plan and support the mission and vision of CMV, new diagnostic and research facilities are needed. This project entails the construction of a multipurpose 80,833 gross square foot facility to include diagnostic and research labs, offices, and support facilities. Major functional areas include bacteriology, clinical pathology, histopathology, molecular diagnostics, necropsy, rabies/wildlife, research, serology and virology. The project will be funded through bonds with debt service repayment from College of Veterinary Medicine funding resources and Veterinary Diagnostic Lab service fees.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 33,000,000	A. Preliminary Plans	\$ 980,000			
B. Design Fees	2,800,000	B. Final Plans	1,260,000			
C. Moveable Equipment	2,400,000	C. Construction Costs	40,960,000			
D. Project Contingency	3,200,000					
E. Miscellaneous Costs	1,800,000					
TOTAL	\$ 43,200,000	TOTAL	\$ 43,200,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	State Bonds / Vet Med Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				500,000	500,000
FY 2018	-				30,000,000	30,000,000
FY 2019	-				12,700,000	12,700,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 43,200,000	\$ 43,200,000

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Mosier Hall Magnetic Resonance Imaging (MRI) Enhancement		2. Project Priority: A-				
3. Project Description and Justification: <p>The Veterinary Health Center serves as the primary clinical training center for students enrolled in the doctor of veterinary medicine degree program in the College of Veterinary Medicine. A complete education in this program includes exposure to all types of diagnostic imaging modalities, including Magnetic Resonance Imaging (MRI). Additionally, having state of the art MRI capability is also an asset to all campus researchers and helps attract and maintain high quality faculty. The Veterinary Health Center's current MRI unit was installed in 2003. Since 2003 technology and capabilities have advanced substantially. The current space is not adequate in size for this newer technology. A new area in within Mosier Hall has been identified. This project includes remodeling of the new space meet the regulations required for this type of equipment and equipment purchases to include the MRI unit, table sized for large animals, and metal scanner. This project will be funded with Veterinary Health Center Revenue.</p>						
4. Estimated Project Costs:		costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,000,000	A. Preliminary Plans	\$ 35,000			
B. Design Fees	100,000	B. Final Plans	45,000			
C. Moveable Equipment	1,238,397	C. Construction Costs	2,540,572			
D. Project Contingency	240,000					
E. Miscellaneous Costs	42,175					
TOTAL \$ 2,620,572		TOTAL \$ 2,620,572				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Veterinary Medicine Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				2,620,572	2,620,572
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,620,572	\$ 2,620,572

17-60

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Trotter Third Floor Veterinary Anatomy Lab Renovation		2. Project Priority: A-				
3. Project Description and Justification: Built in 1973, Trotter Hall is part of the 254,072 gross square foot veterinary medicine complex. The third floor labs have not been updated in over 50 years and have aging infrastructure, outdated functional space and lack compliant accessibility and life-safety features. The remodeled area will enhance the educational culture with new gross anatomy labs, macroanatomy lab, student study space, student shower/restroom areas, prep space, coolers, and a museum space to store and display anatomical models, teaching specimens and other curated items. The mechanical, ventilation, plumbing and electrical systems will be upgrades. The project will be funded with College of Veterinary Medicine funding resources.						
4. Estimated Project Costs:		miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 3,342,000	A. Preliminary Plans	\$ 119,000			
B. Design Fees	340,000	B. Final Plans	153,000			
C. Moveable Equipment	635,000	C. Construction Costs	4,428,000			
D. Project Contingency	300,000					
E. Miscellaneous Costs	83,000					
TOTAL	\$ 4,700,000	TOTAL	\$ 4,700,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Vet Med Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				3,400,000	3,400,000
FY 2018	-				1,300,000	1,300,000
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,700,000	\$ 4,700,000

17-61

Agency: Kansas State University

Date: July 1, 2016

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 (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2018	-				750,000	750,000
FY 2019	-				750,000	750,000
FY 2020	-				-	-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

17-62

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Geosciences Building		2. Project Priority: A-				
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)	\$ 33,000,000	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	44,889,500			
D. Project Contingency	3,050,000					
E. Miscellaneous Costs	3,679,500					
TOTAL \$ 47,129,500		TOTAL \$ 47,129,500				
6. Amount by Source of Funding:						
Fiscal Years	TBD & State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-			-	-	-
FY 2018				-	5,000,000	5,000,000
FY 2019				15,000,000	17,000,000	32,000,000
FY 2020				5,000,000	5,129,500	10,129,500
FY 2021	-			-		-
FY 2022	-			-		-
Subsequent Years	-			-		-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 27,129,500	\$ 47,129,500

17-63

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Agricultural Research & Extension Facility				2. Project Priority: A-		
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 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
FY 2022				20,000,000	30,000,000	50,000,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 70,000,000	\$ 80,000,000	\$ 150,000,000

17-64

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Memorial Stadium Renovation Phase II and III		2. Project Priority: A-				
3. Project Description and Justification: 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. 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 to be completed in Phase III. 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.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 5,600,000	A. Preliminary Plans	\$ 206,500			
B. Design Fees	590,000	B. Final Plans	265,500			
C. Moveable Equipment	190,000	C. Construction Costs	6,778,000			
D. Project Contingency	600,000					
E. Miscellaneous Costs	270,000					
TOTAL	\$ 7,250,000	TOTAL	\$ 7,250,000			
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 2018	-					-
FY 2019	-					-
FY 2020	-	1,750,000			1,750,000	3,500,000
FY 2021	-	1,750,000			2,000,000	3,750,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,750,000	\$ 7,250,000

17-65

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Durland - Second 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 second floor of the Durland 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)	\$ 1,000,000	A. Preliminary Plans	\$ 35,000			
B. Design Fees	100,000	B. Final Plans	45,000			
C. Moveable Equipment	250,000	C. Construction Costs	1,420,000			
D. Project Contingency	100,000					
E. Miscellaneous Costs	50,000					
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	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			500,000		500,000
FY 2021	-			1,000,000		1,000,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

17-66

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: KSU Polytechnic Apartment Complex		2. Project Priority: A-				
3. Project Description and Justification: <p>In an effort to meet the needs of the KSU Polytechnic 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 2018	-					-
FY 2019	-					-
FY 2020	-				600,000	600,000
FY 2021	-				3,000,000	3,000,000
FY 2022	-				2,400,000	2,400,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000

17-67

Agency: Kansas State University

Date: July 1, 2016

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 2018	-			-	\$ -	\$ -
FY 2019	-			-		-
FY 2020	-			228,000		228,000
FY 2021	-			1,800,000		1,800,000
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,028,000	\$ -	\$ 2,028,000

17-68

Agency: Kansas State University

Date: July 1, 2016

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 2018	-					-
FY 2019	-					-
FY 2020	-			1,700,000		1,700,000
FY 2021	-			13,000,000		13,000,000
FY 2022	-			2,300,000		2,300,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 17,000,000	\$ -	\$ 17,000,000

17-69

Agency: Kansas State University

Date: July 1, 2016

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 2018	-					-
FY 2019	-					-
FY 2020	-			500,000		500,000
FY 2021	-			1,000,000		1,000,000
FY 2022	-			500,000		500,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

17-70

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: KSU-Polytechnic Runway Improvements		2. Project Priority: A-				
3. Project Description and Justification: <p>The KSU-Polytechnic 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 KSU Polytechnic 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 2018	-					-
FY 2019	-					-
FY 2020	-				2,000,000	2,000,000
FY 2021	-				1,111,800	1,111,800
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,111,800	\$ 3,111,800

17-71

Agency: Kansas State University

Date: July 1, 2016

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 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				11,400,000	11,400,000
FY 2021	-				7,600,000	7,600,000
FY 2022	-				1,000,000	1,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

Agency: Kansas State University

Date: July 1, 2016

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 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				26,000,000	26,000,000
FY 2021	-				41,000,000	41,000,000
FY 2022	-				13,000,000	13,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 80,000,000	\$ 80,000,000

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Soccer / Baseball Team Facility		2. Project Priority: A-				
3. Project Description and Justification: <p>In October 2014, K-State Athletics announced the intercollegiate women's soccer program would be added in keeping with K-State's commitment to improve opportunities for female student-athletes. Last year, K-state Athletics completed the redesign and construction of converting two existing grass football fields into field for both the football and soccer programs. The fields are located near the baseball facility. Team Facilities, however, are not adequate to meet the needs of the baseball and soccer programs. A 19,000 square foot facility that includes locker rooms, offices, and other support spaces is needed for these programs. The project is proposed to be funded from private gifts and Athletic funds.</p>						
4. Estimated Project Costs:						
		costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 6,800,000	A. Preliminary Plans	\$ 238,000			
B. Design Fees	680,000	B. Final Plans	306,000			
C. Moveable Equipment	50,000	C. Construction Costs	7,956,000			
D. Project Contingency	520,000					
E. Miscellaneous Costs	450,000					
TOTAL	\$ 8,500,000	TOTAL	\$ 8,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-			8,500,000		8,500,000
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ 8,500,000

17-74

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Bramlage Roof Replacement		2. Project Priority: A-				
3. Project Description and Justification: <p>The existing roofs at Bramlage Coliseum are approximately 29 years old and are in need of replacement. The roof consists of 4 ply built room with tapered insulation on a level concrete deck and a higher roof of existing aluminum coated, 4 ply built up roof over rigid insulation on a sloped metal deck. The roof replacement is proposed to be replaced in two phases. The first phase will be the roof over the level concrete deck. This includes the areas of the concourse and office area and is approximately 63,500 square feet. The second phase will be the sloped metal deck over the basketball arena. This roof area is approximately 90,500 square feet. The project is proposed to be funded from private gifts and Athletic funds.</p>						
4. Estimated Project Costs:		costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,400,000	A. Preliminary Plans	\$ 105,000			
B. Design Fees	300,000	B. Final Plans	135,000			
C. Moveable Equipment		C. Construction Costs	2,760,000			
D. Project Contingency	260,000					
E. Miscellaneous Costs	40,000					
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 / Athletic Funds	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-			1,600,000		1,600,000
FY 2021	-			1,500,000		1,500,000
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,100,000	\$ -	\$ 3,100,000

1775

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Bill Snyder Family Stadium Field Walls and Turf Replacement			2. Project Priority: A-			
3. Project Description and Justification: <p>The existing turf on the Bill Snyder Family football field is approaching the end of its life cycle and is in need of replacement. Additionally, to tie the other renovated areas together and compliment the field level, a stone wall is proposed between the spectator areas and the field area. The project is proposed to be funded from private gifts and Athletic funds.</p>						
4. Estimated Project Costs:						
		costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,200,000	A. Preliminary Plans	\$ 42,000			
B. Design Fees	120,000	B. Final Plans	54,000			
C. Moveable Equipment		C. Construction Costs	1,404,000			
D. Project Contingency	140,000					
E. Miscellaneous Costs	40,000					
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 / Athletic Funds	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-			1,500,000		1,500,000
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

17-76

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Large Animal Research Center Expansion		2. Project Priority: A-				
3. Project Description and Justification: <p>In 2010 the Large Animal Research Center was relocated to its present site in order for the new Natinal Bio and Agro Defense Facility to be built north of main campus. The relocation provided a 22,233 square foot ABSL-2 research building but did not meet all the space needs for this program. This limitation prevents the Comparative Medicine Group from expanding its resource capacity to meet the demands of the university's researchers. Additionally, the existing building is in need of renovation and upgrades to meet the critical demand for the university's researchers. The project consists of renovation and upgrades to the existing facility, a 28,500 square foot addition to the building which would house necropsy and surgery suites, support space and small and large animal holding rooms, a new 800 square foot facility for tick rearing and a new 1,200 square foot facility for deer holding. The project is funded through restricted fee funds.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 14,200,000	A. Preliminary Plans	\$ 385,000			
B. Design Fees	1,100,000	B. Final Plans	495,000			
C. Moveable Equipment	750,000	C. Construction Costs	16,920,000			
D. Project Contingency	1,200,000					
E. Miscellaneous Costs	550,000					
TOTAL	\$ 17,800,000	TOTAL	\$ 17,800,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fee Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				5,000,000	5,000,000
FY 2021	-				5,000,000	5,000,000
FY 2022	-				-	-
Subsequent Years	-				7,800,000	7,800,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 17,800,000	\$ 17,800,000

17-77

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Trotter First Floor Clinical Skill Laboratory and Lobby Renovation			2. Project Priority: A-			
3. Project Description and Justification: Built in 1973, Trotter Hall is part of the 254,072 gross square foot veterinary medicine complex. The First floor labs have not been updated in over 50 years and have aging infrastructure and outdated functional space. The remodeled area will enhance the educational culture with new labs for clinical skills and give the students an area to practice surgery skills. The renovation will include the lobby on this floor, support and office space. The anticipated square footage for remodel is approximately 7,000 square feet. The mechanical, ventilation, plumbing and electrical systems within this space will be upgraded. The project will be funded with College of Veterinary Medicine funding resources.						
4. Estimated Project Costs:			costs):			
(including fixed equipment and	\$	1,750,000	A. Preliminary Plans	\$	61,250	
B. Design Fees		175,000	B. Final Plans		78,750	
C. Moveable Equipment		200,000	C. Construction Costs		2,360,000	
D. Project Contingency		175,000				
E. Miscellaneous Costs		200,000				
TOTAL		\$ 2,500,000	TOTAL		\$ 2,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Vet Med Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				2,500,000	2,500,000
FY 2021	-				-	-
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

17-78

Agency: Kansas State University

Date: July 1, 2016

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 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				8,450,000	8,450,000
FY 2022	-				9,250,000	9,250,000
Subsequent Years	-				800,000	800,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 18,500,000	\$ 18,500,000

1779

Agency: Kansas State University

Date: July 1, 2016

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 Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-			15,900,000	-	15,900,000
FY 2022	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 15,900,000	\$ -	\$ 15,900,000

17-80

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Hale Library First Floor Remodel Hale Library First Floor Remodel		2. Project Priority: A-				
3. Project Description and Justification: <p>Hale Library, centrally located in the heart of campus, features more than 100 computer terminals, academic resources and reserves collection. The original building was completed in 1927 with a second addition in 1970. In response to growth of collections and services, an expansion was completed in 1997 bringing the current building to 400,000 square feet. IN the 20 years since the last expansion, the library has seen growth in student use and needs within the current structure. This project addresses some of those critical needs with a remodeling of the first floor to create a more open entry to the library and provide space that meets the student's academic and University research needs. This project will be funded with private gifts.</p>						
4. Estimated Project Costs:		miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 4,400,000	A. Preliminary Plans	\$ 140,000			
B. Design Fees	400,000	B. Final Plans	180,000			
C. Moveable Equipment	200,000	C. Construction Costs	5,180,000			
D. Project Contingency	350,000					
E. Miscellaneous Costs	150,000					
TOTAL	\$ 5,500,000	TOTAL	\$ 5,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds and Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-			500,000		500,000
FY 2022	-			5,000,000		5,000,000
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000

17-81

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Boyd Hall Elevator			2. Project Priority: A-			
3. Project Description and Justification: Boyd Hall opened in 1951 on the northeast corner of the main campus. The building houses 245 students and has 5 floors of standard and suite living options. The elevators in this building are approaching the end of their lifespan and currently do not meet accessibility standards. This project will replace the existing elevators with compliant accessible elevators. The project will be funded from housing revenues.						
4. Estimated Project Costs:			costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 944,000	A. Preliminary Plans	\$ 25,550			
B. Design Fees	73,000	B. Final Plans	32,850			
C. Moveable Equipment		C. Construction Costs	1,121,600			
D. Project Contingency	90,000					
E. Miscellaneous Costs	73,000					
TOTAL	\$ 1,180,000	TOTAL	\$ 1,180,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				610,000	610,000
FY 2022	-				570,000	570,000
Subsequent Years	-				-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ 1,180,000

Agency: Kansas State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Putnam Hall Elevator		2. Project Priority: A-				
3. Project Description and Justification: Putnam residence hall, built in 1951, is located on the north east corner of main campus. The building houses 245 students and has 5 floors of living space. The elevators in this building are approaching the end of their life space and currently do not meet accessibility standards. This project will replace the existing elevators with compliant accessible elevators. The project will be funded from housing revenues.						
4. Estimated Project Costs:		costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,000,000	A. Preliminary Plans	\$ 28,000			
B. Design Fees	80,000	B. Final Plans	36,000			
C. Moveable Equipment		C. Construction Costs	1,186,000			
D. Project Contingency	90,000					
E. Miscellaneous Costs	80,000					
TOTAL	\$ 1,250,000	TOTAL	\$ 1,250,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				670,000	670,000
Subsequent Years	-				580,000	580,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000

17-83

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

17-84

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																
DIVISION OF THE BUDGET																
STATE OF KANSAS																
AGENCY NAME: WICHITA STATE UNIVERSITY																
July 1, 2016																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Central Energy Plant	\$ 1,770,000					\$ 60,000	SGF	\$ 1,710,000	SGF							
Cooling Tower Fan Replacement																
Subtotal State Funds	\$ 1,770,000	\$ -		\$ -		\$ 60,000		\$ 1,710,000		\$ -		\$ -		\$ -		\$ -
Henrion Hall Renovation	\$ 7,865,000			\$ 700,000	PG	\$ 7,615,000	PG/RF									
Parking Garage 1	7,200,000	600,000	PF	6,800,000	PF/RB											
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			3,725,400	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	1,059,169	PG/AA	1,059,169	PG/AA	
Premium Seating Addition																
Innovation Campus	14,950,000	12,755,000	RB/WSIA	2,195,000	WSIA											
Utilities & Infrastructure Ph. 1-5																
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	\$ 127,369,378	\$ 16,882,000	\$ -	\$ 16,054,169	\$ -	\$ 25,399,569	\$ -	\$ 46,029,169	\$ -	\$ 21,845,300	\$ -	\$ 1,559,169	\$ -	\$ 500,000	\$ -	\$ -
TOTAL	\$ 129,139,378	\$ 16,882,000		\$ 16,054,169		\$ 25,459,569		\$ 47,739,169		\$ 21,845,300		\$ 1,559,169		\$ 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
WSIA - Wichita State Innovation Alliance

Agency: Wichita State University

Date: July 1, 2016

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. Redundancy 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	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 2018	60,000					60,000
FY 2019	1,710,000					1,710,000
FY 2020						-
FY 2021						-
FY 2022						-
Subsequent Years	-					-
Totals by Funding Source	\$ 1,770,000	\$ -	\$ -	\$ -	\$ -	\$ 1,770,000

Agency: Wichita State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Henrion Hall Renovation		2. Project Priority:				
3. Project Description and Justification: Henrion Hall is the second oldest remaining building on the Wichita State University campus. The building contains approximately 40,000 gross square feet. Originally constructed in 1921, additions were built in 1928, 1930 and 1937. The buildings was originally purposed as a gymnasium, and the east end of the structure was tiered for football stadium bleacher seating. Although the building is structurally sound, a number of building code, ADA, ventilation and other building system deficiencies exist. in recent years, Henrion Hall has accommodated a number of functions for the School of Art, Design & Creative Industries (ADCI) such as sculpture and ceramics. This renovation project proposes to remedy the aforementioned deficiencies and expand the ADCI functions to include offices, printmaking and an Ideas lab.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related				
A. Construction Costs	\$ 5,624,000	A. Preliminary Plans	\$ 300,000			
B. Design Fees	450,000	B. Final Plans	400,000			
C. Moveable Equipment	750,000	C. Construction Costs	7,165,000			
D. Project Contingency	394,000					
E. Miscellaneous Costs	647,000					
TOTAL \$ 7,865,000		TOTAL \$ 7,865,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Use Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			
Current Year	-			700,000		700,000
FY 2018	-			3,233,000	3,932,000	7,165,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,933,000	\$ 3,932,000	\$ 7,865,000

Agency: Wichita State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Garage 1		2. Project Priority: A-				
3. Project Description and Justification: The planning and construction of Parking Garage 1 responds to faculty, staff, student, and visitor complaints concerning the lack of adequate parking near the central part of campus. The project is also consistent with the 2014 Master Plan, previously approved by the Board of Regents. The final number of spaces to be included in the multi-level garage will be determined by construction and financing costs identified early in the planning process, but a minimum of 400 spaces is anticipated. The structure will be complete with stairs, elevator(s), informational and directional signage, parking equipment, etc. as required for a fully functional and maintenance-free (as practical) facility.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related				
A. Construction Costs	\$ 5,900,000	A. Preliminary Plans	\$ 100,000			
B. Design Fees	472,000	B. Final Plans	500,000			
C. Moveable Equipment	250,000	C. Construction Costs	6,600,000			
D. Project Contingency	295,000					
E. Miscellaneous Costs	283,000					
TOTAL \$ 7,200,000		TOTAL \$ 7,200,000				
6. Amount by Source of Funding:						
Fiscal Years	Parking Revenue/ Bond	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ 600,000					\$ 600,000
Current Year	6,600,000					6,600,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000

Agency: Wichita State University

Date: July 1, 2016

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 2017 through FY 2022.						
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 2018	-				500,000	500,000
FY 2019	-				500,000	500,000
FY 2020	-				500,000	500,000
FY 2021	-				500,000	500,000
FY 2022	-				500,000	500,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

17-88

Agency: Wichita State University

Date: July 1, 2016

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 2018.						
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 2018	-			3,275,400		3,275,400
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 6,802,400	\$ -	\$ 6,802,400

Agency: Wichita State University

Date: July 1, 2016

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 FY2018.						
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 2018	-			10,900,000		10,900,000
FY 2019	-					
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 15,400,000	\$ -	\$ 15,400,000

17-90

Agency: Wichita State University

Date: July 1, 2016

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 FY2018.						
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 2018	-			1,059,169		1,059,169
FY 2019	-			1,059,169		1,059,169
FY 2020	-			1,059,169		1,059,169
FY 2021	-			1,059,171		1,059,171
FY 2022	-					
Subsequent Years	-					
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,795,847		\$ 5,795,847

17-91

Agency: Wichita State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Innovation Campus Utilities & Infrastructure Phases 1-5		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 120 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, parking, 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>Project costs will be paid from the Sedgwick County Public Building Commission bond issue and Wichita State Innovation Alliance (WSIA) funds. Construction began in FY 2016 and will 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	\$ 12,310,000	A. Preliminary Plans	\$ 1,000,000			
B. Design Fees	923,000	B. Final Plans	3,000,000			
C. Moveable Equipment		C. Construction Costs	10,950,000			
D. Project Contingency	1,231,000					
E. Miscellaneous Costs	486,000					
TOTAL \$ 14,950,000		TOTAL \$ 14,950,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	WSIA Funds	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 218,000	\$ 12,537,000	\$ 12,755,000
Current Year	-			2,195,000		2,195,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,413,000	\$ 12,537,000	\$ 14,950,000

17-92

Agency: Wichita State University

Date: July 1, 2016

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 2018	-			1,500,000		1,500,000
FY 2019	-			43,570,000		43,570,000
FY 2020	-			20,286,131		20,286,131
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 65,356,131	\$ -	\$ 65,356,131

17-93

Agency: Wichita State University

Date: July 1, 2016

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.	

17-94

Agency: Wichita State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Raze Fairmount Towers/New Parking		2. Project Priority:				
3. Project Description and Justification: 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. A housing market study conducted in 2015 recommends razing Fairmount Towers due to the many inadequacies including current condition, age, location, lack of amenities, etc. the University plans to raze the north and south towers upon completion of a new residence hall and expand the existing 317 space Fairmount parking lot with an estimated 100-150 new parking spaces. Disposition of the commons building is still under consideration and remain to accomodate Housing operations. Study for a residence hall facility continues and razing the Fairmount Towers facility would not occur until a new facility is occupied.						
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 2018	-				100,000	100,000
FY 2019	-				900,000	900,000
FY 2020	-					
FY 2021	-					
FY 2022	-					
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

17-95

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **EMPORIA STATE UNIVERSITY**

July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
NEW MAINTENANCE FACILITY	\$ 10,352,000							\$ 4,852,000	SGF,EBF	\$ 5,500,000	SGF,EBF					
Subtotal State Funds	\$ 10,352,000	\$ -		\$ -		\$ -		\$ 4,852,000		\$ 5,500,000		\$ -		\$ -		\$ -
NEW MAINTENANCE FACILITY	600,000					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							
NEW PRESIDENT'S RESIDENCE	1,300,000					1,300,000	PG									
PARKING IMPROVEMENTS	750,000					150,000	PF	150,000	PF	150,000	PF	150,000	PF	150,000	PF	
Subtotal Other Funds	\$ 37,550,000	\$ -		\$ -		\$ 23,550,000		\$ 13,550,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ -
TOTAL	\$ 47,902,000	\$ -		\$ -		\$ 23,550,000		\$ 18,402,000		\$ 5,650,000		\$ 150,000		\$ 150,000		\$ -

FUNDING SOURCES:

AA - Athletic Association

HF - Housing Funds

PF - Parking Fees

RI - Research Institute

SF - Student Fees

U - Union

CERTA - County Educ. Research Triangle Auth.

IMP - Infrastructure Maintenance Program

PG - Private Gifts

RF - Restricted Fees

SGF - State General Fund

Ui - University Interest

F - Federal

KBA - Kansas Bioscience Authority

RB - Revenue Bonds

SB - State Bonds

T - Tuition

VMR - Veterinary Medicine Hosp. Rev.

17-96

Agency: Emporia State University

Date: July 1, 2016

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 fall of 2010. Brailsford & Dunlavy completed a Student Housing Master Planning in the fall of 2011. Decisions regarding the direction, costs and funding sources are a part of this planning process and have been included in the Campus Master Plan. At this time an estimated \$33,500,000 is budgeted for FY 2017 through FY 2018. A Project Program will be developed and submitted 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)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2018	-				21,600,000	21,600,000
FY 2019	-				11,900,000	11,900,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 33,500,000	\$ 33,500,000

17-97

Agency: Emporia State University

Date: July 1, 2016

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 be available to be razed. This is based on the Campus Master Plan and would create the central campus space as indicated in the plan. Approval for this action will be requested from the Board of Regents in FY18 and be completed in FY19.						
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 (Private Gift)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					
FY 2018	-					-
FY 2019	-				1,500,000	1,500,000
FY 2020	-					-
FY 2021						-
FY 2022						TRUE
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Agency: Emporia State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Maintenance Facility			2. Project Priority: A-3			
3. Project Description and Justification: <p>Stormont Maintenance Facility currently houses the operations of the University Facilities Department (Physical Plant Shops, Building Maintenance, etc.). Stormont Maintenance is a 29,922 gsf facility. Its central location is ideal for academic or residential use. Remodeling this current structure for an Academic Department(s) would utilize a building in the heart of the campus for a higher priority use. However, razing this building would provide an ideal location for a Residential Facility. To provide this central campus space it is necessary to design and build a pre-engineered steel facility at the compound location for a new University Facilities Building. This would remove this campus support activity to a location away from the academic heart of the campus. A Project Program document will be developed based on the Campus Master Plan and will be presented for review and approval. The FY2018 component of this project would 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		10,452,000	
D. Project Contingency		395,000				
E. Miscellaneous Costs		582,000				
TOTAL		\$ 10,852,000	TOTAL		\$ 10,852,000	
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 2018	-			500,000		500,000
FY 2019	4,352,000		500,000			4,852,000
FY 2020	5,000,000		500,000			5,500,000
FY 2021						-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ 9,352,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 10,852,000

17-99

Agency: Emporia State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New President's Residence				2. Project Priority: A-4		
3. Project Description and Justification: The existing President's Residence is currently unoccupied due to the condition and limitations of this facility. Considerable study and investigation on the parts of University and Foundation officials and committees have determined that the existing house will need to be replaced to meet the current demands and expectations for a fully functional private residence and public space. An Architectural Program Document has been completed and submitted to the Board of Regents for review and comment. Funding will be by private gifts and contributions. The new facility will be sited near the existing residence location. The existing residence will be salvaged and razed. The project start is estimated in FY18.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
(including fixed equipment and	\$	1,155,000	A. Preliminary Plans	\$	10,000	
B. Design Fees		40,000	B. Final Plans		30,000	
C. Moveable Equipment		50,000	C. Construction Costs		1,260,000	
D. Project Contingency		25,000				
E. Miscellaneous Costs		20,000				
TOTAL		\$ 1,300,000	TOTAL		\$ 1,300,000	
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)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2018	-			1,300,000		1,300,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000

17-100

Agency: Emporia State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements		2. Project Priority: A-5				
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 need to be tackled 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 Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2018	-				150,000	150,000
FY 2019	-				150,000	150,000
FY 2020	-				150,000	150,000
FY 2021	-				150,000	150,000
FY 2022	-				150,000	150,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000

17-101

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

17-102

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Pittsburg State University
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Kelce Expansion	\$ 18,500,000	\$ 234,887	PG	\$ 234,888	PG	\$ 838,225	PG	\$ 8,000,000	TBD	\$ 8,000,000	TBD					
KTC Expansion	\$ 15,000,000							\$ 8,000,000	TBD	\$ 7,000,000	TBD					
McPherson Hall Expansion	\$ 4,000,000							\$ 4,000,000	TBD							
Tyler Research Center Expansion	\$ 10,000,000											\$ 5,000,000	TBD	\$ 5,000,000	TBD	
Subtotal State Funds	\$ 47,500,000	\$ 234,887		\$ 234,888		\$ 838,225		\$ 20,000,000		\$ 15,000,000		\$ 5,000,000		\$ 5,000,000		\$ -
Weede PE Building Renovation	4,312,468	3,702,931	PG/SF/RB	609,537	PG/SF/RB											
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	
Housing System Maintenance & Improvements	3,000,000			500,000	HF	500,000	HF	500,000	HF	500,000	HF	500,000	HF	500,000	HF	
Subtotal Other Funds	\$ 11,412,468	\$ 4,102,931		\$ 1,559,537		\$ 1,450,000		\$ 1,450,000		\$ 950,000		\$ 950,000		\$ 950,000		\$ -
TOTAL	\$ 58,912,468	\$ 4,337,818		\$ 1,794,425		\$ 2,288,225		\$ 22,050,000		\$ 16,550,000		\$ 5,950,000		\$ 5,950,000		\$ -

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: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Kelce Expansion			2. Project Priority: A-1S			
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 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)	\$ 16,500,000		A. Preliminary Plans	\$ 455,000		
B. Design Fees	1,300,000		B. Final Plans	845,000		
C. Moveable Equipment	300,000		C. Construction Costs	17,200,000		
D. Project Contingency	200,000					
E. Miscellaneous Costs	200,000					
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	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 234,887	\$ -	\$ 234,887
Current Year	-	-	-	234,888	-	234,888
FY 2018	-	-	-	830,225	-	830,225
FY 2019	-	-	-	-	8,600,000	8,600,000
FY 2020	-	-	-	-	8,600,000	8,600,000
FY 2021	-	-	-	-	-	-
FY 2022	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 17,200,000	\$ 18,500,000

17-103

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Kansas Technology Center (KTC) Expansion				2. Project Priority: A-2S		
3. Project Description and Justification: 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. Recently, 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.						
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 2018	-					-
FY 2019	-				8,000,000	8,000,000
FY 2020	-				7,000,000	7,000,000
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000

17-104

Agency: Pittsburg State University

Date: July 1, 2016

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:	
<p>Project Name \$ 15,000,000</p> <p>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.</p>	

17-105

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: McPherson Hall Expansion				2. Project Priority: A-3S		
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 2015 mandate for existing advanced practice nursing programs to convert to the Doctor of Nursing Practice degree, 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 2018	-				-	-
FY 2019	-				4,000,000	4,000,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

17-106

Agency: Pittsburg State University

Date: July 1, 2016

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 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-				5,000,000	5,000,000
FY 2022	-				5,000,000	5,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

17-107

Agency: Pittsburg State University

Date: July 1, 2016

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.

17-108

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Weede PE Building Renovation				2. Project Priority:		
3. Project Description and Justification: 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.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)	\$	3,772,196	A. Preliminary Plans	\$	70,000	
B. Design Fees		155,000	B. Final Plans		85,000	
C. Moveable Equipment			C. Construction Costs		4,157,468	
D. Project Contingency		200,000				
E. Miscellaneous Costs		185,272				
TOTAL		\$ 4,312,468	TOTAL		\$ 4,312,468	
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	\$ -	\$ -	\$ 482,041	\$ 1,830,000	\$ 1,390,890	\$ 3,702,931
Current Year	-		394,042		215,495	609,537
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 876,083	\$ 1,830,000	\$ 1,606,385	\$ 4,312,468

Agency: Pittsburg State University

Date: July 1, 2016

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Sports Complex Improvements				2. Project Priority:		
3. Project Description and Justification: 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.						
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 2018	-			500,000		500,000
FY 2019	-			500,000		500,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

17-10

Agency: Pittsburg State University

Date: July 1, 2016

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 2018	-				200,000	200,000
FY 2019	-				200,000	200,000
FY 2020	-				200,000	200,000
FY 2021	-				200,000	200,000
FY 2022	-				200,000	200,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

17-111

Agency: Pittsburg State University

Date: July 1, 2016

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. Improvements that will include projects like roof replacements 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	User Fee- Student Center	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				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
FY 2022	-				250,000	250,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

17-112

Agency: Pittsburg State University

Date: July 1, 2016

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 2018	-				500,000	500,000
FY 2019	-				500,000	500,000
FY 2020	-				500,000	500,000
FY 2021	-				500,000	500,000
FY 2022	-				500,000	500,000
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

17-113

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

411-21
17-114

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																
DIVISION OF THE BUDGET																
STATE OF KANSAS																
AGENCY NAME: Fort Hays State University																
July 1, 2016																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Akers Boiler Replacement				\$ 1,250,000	EBF	\$ 1,375,000	EBF	\$ 1,375,000	EBF					\$ 600,000	EBF	\$ 1,000,000
Forsyth Library Renovation												\$ 500,000	EBF	\$ 1,000,000	EBF	
Ranck Hall Renovation																
Subtotal State Funds	\$ -	\$ -		\$ 1,250,000		\$ 1,375,000		\$ 1,375,000		\$ -		\$ 500,000		\$ 1,600,000		\$ 1,000,000
Parking Improvements	2,400,000			400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	
West Housing Replacement	35,700,000	20,700,000	HF/T/RB	15,000,000	HF/T/RB											
Applied Technology Building	16,500,000	8,500,000	T	9,000,000	T											
Scholarship Building	4,061,237	4,061,237	PG													
New Track & Field	3,280,000	2,300,000	T	580,000	T											
Akers Boiler Replacement	4,000,000															
Art Building	13,650,000			830,000	T	7,000,000	T	6,020,000	T							
Raze West "B"	1,580,000			200,000	HF/T/RB	1,380,000	HF									
Forsyth Library Renovation	14,775,000											1,075,000	T	6,250,000	T	5,850,000
Ranck Hall Renovation	10,100,000											3,850,000	T	4,000,000	T	
South Campus Dr Closure	3,000,000									750,000	T					
										3,000,000	PG/T					
Subtotal Other Funds	\$ 109,246,237	\$ 35,561,237		\$ 25,410,000		\$ 8,780,000		\$ 6,420,000		\$ 4,150,000		\$ 5,325,000		\$ 10,650,000		\$ 5,850,000
TOTAL	\$ 109,246,237	\$ 35,561,237		\$ 26,660,000		\$ 10,155,000		\$ 7,785,000		\$ 4,150,000		\$ 5,825,000		\$ 12,250,000		\$ 6,850,000

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.

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

Agency: Fort Hays State University

Date: 07/01/16

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			
A. Construction Costs	\$ 2,000,000	A. Preliminary Plans	\$ 200,000			
B. Design Fees	200,000	B. Final Plans	200,000			
C. Movable Equipment	-	C. Construction Costs	2,000,000			
D. Project Contingency	150,000					
E. Miscellaneous Costs	50,000	0				
TOTAL		\$ 2,400,000				
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 2018	-				400,000	400,000
FY 2019	-				400,000	400,000
FY 2020	-				400,000	400,000
FY 2021	-				400,000	400,000
FY 2022	-				400,000	400,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000

17-115

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

Agency: Fort Hays State University

Date: 07/01/16

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		
A. Construction Costs		\$ 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 (specify, i.e. Housing/ Tuition/Rev Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 20,700,000	\$ 20,700,000
Current Year	-				15,000,000	15,000,000
FY 2018	-					
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 35,700,000	\$ 35,700,000

KANSAS BOARD OF REGENTS INSTITUTIONS

FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

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 a the northwest corner of the quadrangle.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
A. Construction Costs (including	\$ 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	\$ -	\$ -	\$ -		\$ 8,500,000	\$ 8,500,000
Current Year	-				8,000,000	8,000,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000	\$ 16,500,000

KANSAS BOARD OF REGENTS INSTITUTIONS

FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

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 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 of 2016.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs	\$	3,518,237	A. Preliminary Plans	\$	83,000	
B. Design Fees		183,000	B. Final Plans		100,000	
C. Movable Equipment		146,000	C. Construction Costs		3,878,237	
D. Project Contingency		122,000				
E. Miscellaneous Costs		92,000			0	
TOTAL			\$		4,061,237	
TOTAL			\$		4,061,237	
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	\$ -	\$ -	\$ -	\$ 4,061,237	\$ -	\$ 4,061,237
Current Year	-					-
FY 2018	-					-
FY 2019	-					
FY 2020	-					
FY 2021	-					
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 4,061,237	\$ -	\$ 4,061,237

KANSAS BOARD OF REGENTS INSTITUTIONS

FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

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 which includes 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)		
A. Construction Costs (including		\$ 2,777,000		A. Preliminary Plans		\$ 60,000
B. Design Fees		180,000		B. Final Plans		120,000
C. Movable Equipment		55,000		C. Construction Costs		3,100,000
D. Project Contingency		200,000				
E. Miscellaneous Costs		68,000		0		
TOTAL		\$ 3,280,000		TOTAL		\$ 3,280,000
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	\$ -	\$ -	\$ -		\$ 2,300,000	\$ 2,300,000
Current Year	-				980,000	980,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,280,000	\$ 3,280,000

KANSAS BOARD OF REGENTS INSTITUTIONS

FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

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		
A. Construction Costs	\$ 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					830,000	830,000
FY 2018	-				7,000,000	7,000,000
FY 2019	-				6,020,000	6,020,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 13,850,000	\$ 13,850,000

KANSAS BOARD OF REGENTS INSTITUTIONS

FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

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 +/- 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 (specify, i.e. Housing)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				200,000	200,000
FY 2018	-				1,380,000	1,380,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,580,000	\$ 1,580,000

KANSAS BOARD OF REGENTS INSTITUTIONS

FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

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)	\$ 11,730,000	A. Preliminary Plans	\$ 350,000			
B. Design Fees	1,075,000	B. Final Plans	725,000			
C. Movable Equipment	470,000	C. Construction Costs	13,700,000			
D. Project Contingency	1,175,000					
E. Miscellaneous Costs	325,000	0				
TOTAL		\$ 14,775,000	TOTAL		\$ 14,775,000	
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 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-				1,075,000	1,075,000
FY 2022	-		600,000		6,250,000	6,850,000
Subsequent Years	-		1,000,000		5,850,000	6,850,000
Totals by Funding Source	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 13,175,000	\$ 14,775,000

KANSAS BOARD OF REGENTS INSTITUTIONS

FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

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)	\$ 8,000,000	A. Preliminary Plans	\$ 250,000			
B. Design Fees	750,000	B. Final Plans	500,000			
C. Movable Equipment	320,000	C. Construction Costs	9,350,000			
D. Project Contingency	800,000					
E. Miscellaneous Costs	230,000	0				
TOTAL \$ 10,100,000		TOTAL \$ 10,100,000				
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 2018	-					-
FY 2019	-					-
FY 2020	-				750,000	750,000
FY 2021	-		500,000		3,850,000	4,350,000
FY 2022	-		1,000,000		4,000,000	5,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 8,600,000	\$ 10,100,000

KANSAS BOARD OF REGENTS INSTITUTIONS

FY 2018 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency: Fort Hays State University

Date: 07/01/16

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 the construction of a 120' +/- 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/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2018	-					-
FY 2019	-					-
FY 2020	-			1,500,000	1,500,000	3,000,000
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000

17-124

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

Agency: Fort Hays State University

Date: 07/01/16

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Akers Boiler Replacement				2. Project Priority: A-11		
3. Project Description and Justification: This project provides for the removal and replacement of (2) 1200 HP Superior Boilers, and other associated steam plant equipment. These boilers will be over (50) years old at the time of replacement. The new efficient boilers will be sized for existing required capacity, plus anticipated growth of the campus.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous costs):		
A. Construction Costs (including fixed equipment and site work)	\$ 3,185,000	A. Preliminary Plans	\$ 100,000			
B. Design Fees	316,000	B. Final Plans	216,000			
C. Movable Equipment	-	C. Construction Costs	3,684,000			
D. Project Contingency	320,000					
E. Miscellaneous Costs	179,000	0				
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	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-		1,250,000			1,250,000
FY 2018	-		1,375,000			1,375,000
FY 2019	-		1,375,000			1,375,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000