

**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: 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
		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	\$ 830,225	PG	\$ 8,600,000	TBD	\$ 8,600,000	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		\$ 830,225		\$ 20,600,000		\$ 15,600,000		\$ 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		\$ 2,280,225		\$ 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.

Attachment 22
Joint Committee on State Building
Construction 10-4-16
Date

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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

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: <p>The College of Technology (COT) has grown and evolved since moving into the building in 1997. The advancements in technology have left the COT in need of additional space to teach new and expanded technological systems. Growth within the College has put a strain on classroom and lab space, which in turn has hindered outreach opportunities. Finally, building constraints have minimized the opportunities for teaching of some of the newest technologies, particularly in the areas of Construction and Automotive. 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.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	13,000,000	A. Preliminary Plans	\$	455,000	
B. Design Fees		1,300,000	B. Final Plans		845,000	
C. Moveable Equipment		150,000	C. Construction Costs		13,700,000	
D. Project Contingency		350,000				
E. Miscellaneous Costs		200,000				
TOTAL		\$ 15,000,000	TOTAL		\$ 15,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 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

Agency: Pittsburg State University

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DA-418B

PROJECT REQUEST EXPLANATION
(continuation sheet)

1. Project Title:

Kansas Technology Center (KTC) Expansion

2. Project Priority:

A-25

3. Project Description and Justification:

Project Name

\$ 15,000,000

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

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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

22-5

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	

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DA-418B

PROJECT REQUEST EXPLANATION
(continuation sheet)

1. Project Title: Tyler Research Center Expansion	2. Project Priority: A-4S		
3. Project Description and Justification: <table border="0"><tr><td>Project Name</td><td style="text-align: right;">\$ 10,000,000</td></tr></table> <p>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.</p>		Project Name	\$ 10,000,000
Project Name	\$ 10,000,000		

22-7

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

22-8

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

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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

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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-Parking	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

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	-				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	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000

22-12