



**Presentation to
Joint Committee on State Building Construction
October 4, 2016**

**By
Emporia State University**

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Administration and Finance**

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Attachment 24
Joint Committee on State Building
Construction
Date 10-4-16



**Summary of Presentation
To
Joint Committee on State Building Construction
October 4, 2016**

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I

RECENTLY
COMPLETED
PROJECTS



RECENTLY COMPLETED PROJECTS

HPER Building and Cremer Hall Learning Commons

Utilization of State Funds for the remodeling of the entries of the HPER Building and Cremer Hall created vibrant and successful learning commons for the academic programs. The entry areas were demolished and then reconstructed with new carpet flooring, wall/ceiling finishes, large magnetic display markerboards, monitors, new furnishings, equipment, lighting, windows and technology.



HPER Building New Learning Commons



Cremer Hall New Learning Commons



II

FIVE-YEAR CAPITAL PLAN FY 2018-2022



FIVE-YEAR CAPITAL BUDGET PLAN

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET

STATE OF KANSAS

AGENCY NAME: EMPORIA STATE UNIVERSITY

April 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	TBD	\$ 5,500,000	TBD					
Subtotal State Funds	\$ 10,352,000	\$ -		\$ -		\$ -		\$ 4,852,000		\$ 5,500,000		\$ -		\$ -		\$ -
NEW MAINTENANCE FACILITY	500,000					500,000	PG									
NEW RESIDENTIAL LIFE FACILIT	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

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.



FIVE-YEAR PLAN 2018-2022

New Maintenance Facility

Operations for University Facilities Department (physical plant, building services, and construction and building maintenance shops) are currently centrally located on campus within the 29,922 gsf Stormont Maintenance Facility. Additionally, various campus buildings are utilized to supplement warehouse needs and for police and safety services. A new campus support building is proposed to consolidate the necessary space needs. Relocating these functions to a building at the perimeter of campus would dramatically reduce shop activities and vehicular traffic within the heart of campus, enhancing pedestrian safety. The existing location, adjacent to Wooster Lake, between residential housing and the student union, could then be repurposed for a mixed academic success and residential use.

This aligns with the Campus Master Plan vision. Documentation will be developed detailing the project program and presented for approval consideration. The FY2018 component of this project shall provide preliminary and final planning for the project. Although state financing is requested herein, the University's Now and Forever campaign includes requests for building renovation which may provide financing for this project. Complete funding will be provided in the Project Program.



Example of new University Facilities Building



Prime Site for future development



FIVE-YEAR PLAN 2018-2022 New Maintenance Facility

Estimated Project Costs:		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		
Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year						
FY 2018				500,000		500,000
FY 2019	4,500,000		352,000			4,852,000
FY 2020	5,000,000		500,000			5,500,000
FY 2021						
FY 2022						
Subsequent Years						
Totals by Funding Source	\$ 9,500,000	\$ -	\$ 852,000	\$ 500,000	\$ -	\$ 10,852,000

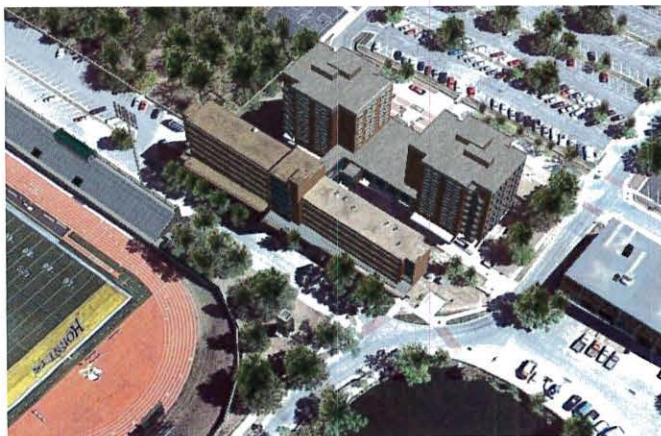


FIVE-YEAR PLAN 2018-2022 **New Residential Life Facility**

Emporia State University's Residential Life has begun to master plan for future improvements, renovations, and new residential facilities for the University campus. Housing Funds have been used to develop a report on conditions of the existing facilities and analyze options for the future. This report was completed in the Summer of 2010. Brailsford & Dunlavey completed Student Housing Master Planning in the Fall of 2011. Decisions regarding the direction, costs, and funding sources have been included as part of the planning studies. At this time, an estimated \$33,500,000 is budgeted for FY 2018 through FY 2019. A Project Program will be developed and submitted based on the decisions formulated. Financing will depend upon the project. The University's Now and Forever Fundraising Campaign may provide partial financing for the project.



Example of new Residential Life Facility



Expanded Housing District



FIVE-YEAR PLAN 2018-2022 New Residential Life Facility

Estimated Project Costs:			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	
Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds/Housing)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year						
FY 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



FIVE-YEAR PLAN 2018-2022 **Morse Complex Demolition**

Upon the completion and occupancy of the new residence hall, a portion of the Morse Residence Hall Complex (Northeast) will be vacated and available to be razed. This aligns with the Campus Master Plan vision to enhance a central entry. Approval for this action will be requested from the Board of Regents in FY17 and be completed in FY18.



Master Plan View of the Morse Complex Site



FIVE-YEAR PLAN 2018-2022 Morse Complex Demolition

Estimated Project Costs:		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		
Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds/Housing)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year						
FY 2018					1,500,000	1,500,000
FY 2019						
FY 2020						
FY 2021						
FY 2022						
Subsequent Years						
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000



FIVE-YEAR PLAN 2018-2022 **New President's Residence**

The existing President's Residence is currently unoccupied due to the conditions and limitations of this facility. Considerable study and investigations on the parts of University and Foundation officials and committees have determined that the existing house will need to be replaced to meet current demands and expectations for a fully functional private residence and public space. An Architectural Program document has been submitted and approved by the Board of Regents. Funding will be by private gifts and contributions. The new "University Residence" will be sited near the existing residence location. The existing residence will be salvaged and razed. The project is estimated to be completed in FY18.



Existing President's Residence Entry



FIVE-YEAR PLAN 2018-2022 New President's Residence

Estimated Project Costs:		Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 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	35,000					
E. Miscellaneous Costs	20,000					
TOTAL	\$ 1,300,000	TOTAL			\$1,300,000	
Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds/Housing)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year						
FY 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



FIVE-YEAR PLAN 2018-2022

Parking Improvements

- Construct additional parking facilities and make major repairs to existing parking areas and campus streets.
 - No state funds will be needed as Parking Fee Funds will be used.
 - A wide range of projects must be implemented to repair and improve campus streets and parking lots, including major resurfacing, new curbing, parking lot repairs and modifications and new street extensions. The amount of work to be done and the project budget is set by parking fee funds available each year and not by specific project costs, since the latter far exceeds the former.
- An Annual Request of the University
 - Involves \$750,000 from Parking Funds (\$150,000/year for the next 5 years)
 - Continuing Resurfacing of Parking Lots
 - Improvements to Parking Areas and Roads



Expanded Parking on East side of campus to reduce vehicular traffic within campus and promote pedestrian safety



Repaired Section West Lot



FIVE-YEAR PLAN 2018-2022 Parking Improvements

Estimated Project Costs:			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		\$750,00	
Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year						
FY 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



III

FUTURE CAPITAL IMPROVEMENT PROJECTS



FUTURE CAPITAL IMPROVEMENT PROJECTS Student Recreation Center – Aquatic Addition

Estimated Project Budget: \$8,000,000 - \$14,000,000

Project based on results of the Campus Master Plan developing initial scope and location of this project. It is projected, at this time, that a recreational aquatic center addition to the existing Student Recreation Center will be a proposed referendum to the students for bonding.



Example of Aquatic Center Addition



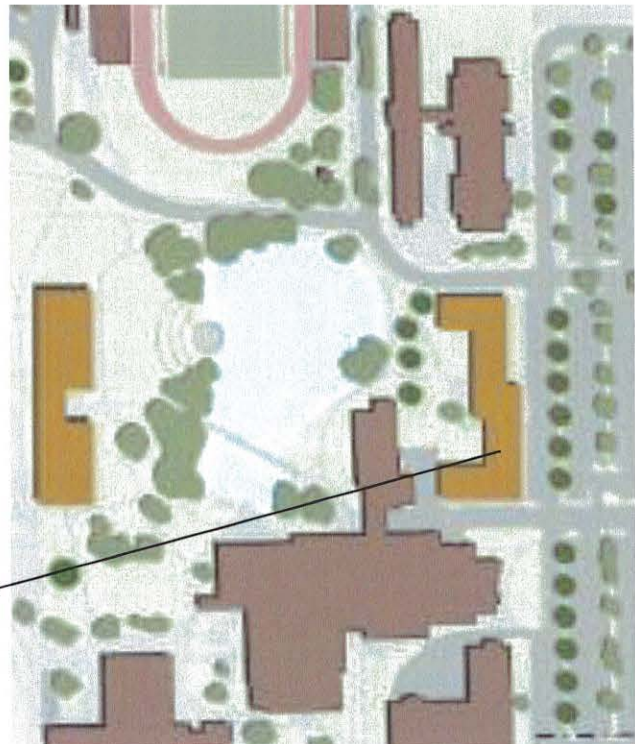
Potential Addition of Natatorium



FUTURE CAPITAL IMPROVEMENT PROJECTS **New Residential Life & Student Success Facility**

Estimated Project Budget: \$20,000,000 - \$25,000,000

Project based on the Campus Master Plan response to existing housing conditions and lack of student center facilities. A multiple use facility accommodating student residents and student success programs would be developed adjacent to Wooster Lake, between existing residential housing and the student union. This location will become available, as proposed within the 5-year plan, when university facilities services are relocated to a campus perimeter location.



Example of new residential life and student success facility



FUTURE CAPITAL IMPROVEMENT PROJECTS **Science Building - Wet Laboratory Addition**

Estimated Project Budget: \$20,000,000 - \$25,000,000

Project based on the Campus Master Plan response to existing deficient wet classroom laboratory conditions in Science Hall. The current proposal would raze Brighton Lecture Hall and in its place locate a new state of the art wet laboratory science building. The new facility would comply with current environmental, building and life-safety codes and standards for wet laboratories.

Potential addition East of Cram Science Hall, allowing renovation of the existing building to be achieved in phases





IV

REHABILITATION AND REMODELING IMPORTANCE FOR ESU



REHABILITATION AND REMODELING IMPORTANCE

ESU Rehabilitation and Repair - FY 2017

<u>PROJECT:</u>	<u>ALLOCATION:</u>
Repurpose Underutilized Classrooms into Learning Centers	\$ 300,000
Update and Enhance Classrooms & Teaching Laboratories	\$ 350,000
Corridor Improvements	\$ 125,000
Construct Storage Facility	\$250,000
Utility Relocation – Phase II	\$ 475,000
Fire Alarm Maintenance and Repairs	\$ 35,000
Replace Floor Coverings	\$ 147,800
HVAC Repairs and Replacements	\$ 150,000
Sidewalk, Street and Exterior Improvements	<u>\$ 100,000</u>
TOTAL:	\$ 1,932,800



Science Hall 47 Classroom Laboratory Improvements



Current Improvements to I.T. Dept. in Cremer Hall



REHABILITATION AND REMODELING IMPORTANCE FOR ESU

ESU Rehabilitation and Repair Allocations FY 2000 – FY 2017

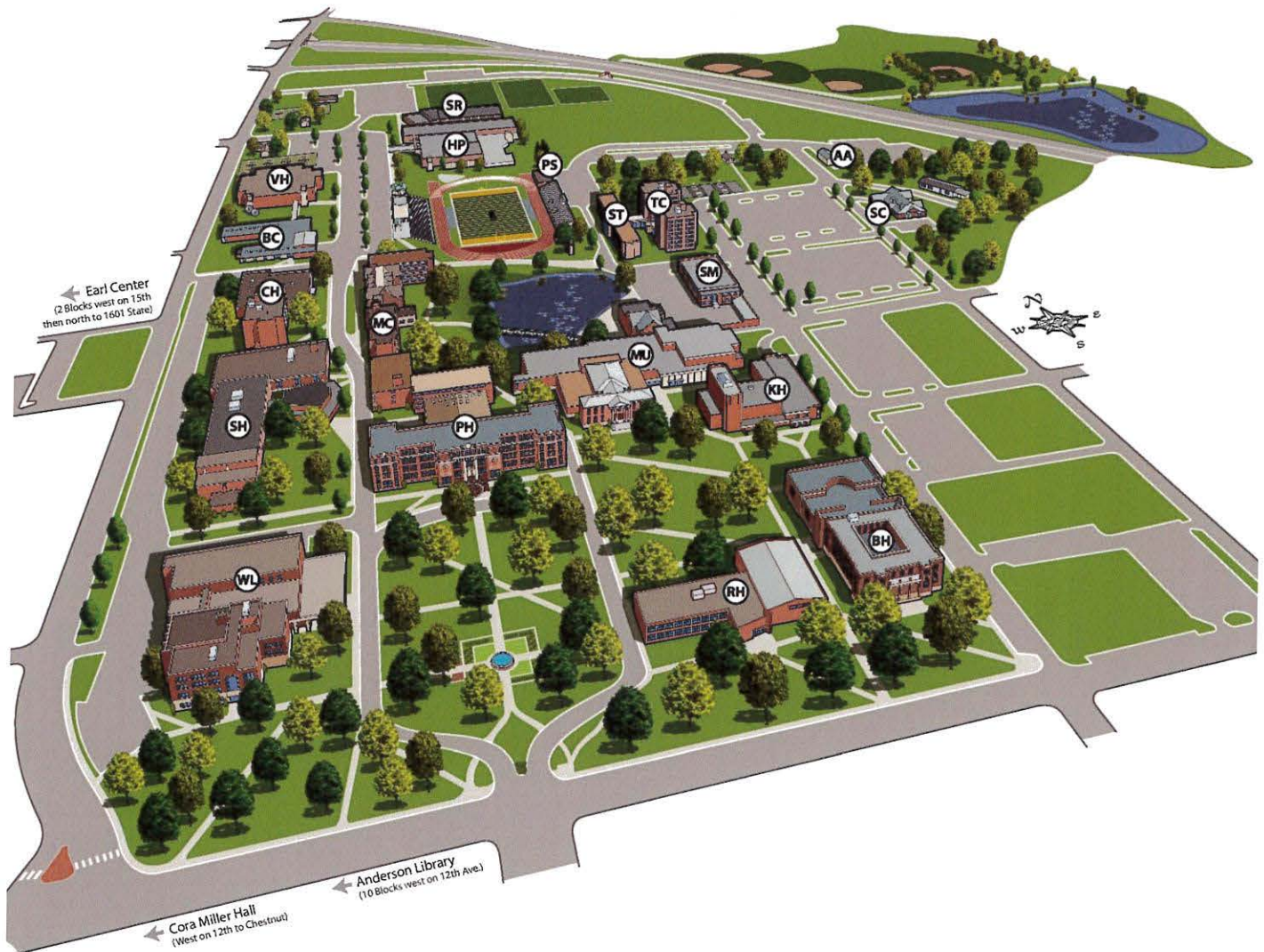
<u>FISCAL YEAR</u>	<u>ALLOCATION</u>
FY2000	\$ 434,250
FY2001	\$ 748,800
FY2002	\$ 556,000
FY2003	\$ 573,000
FY2004	\$ 761,800
FY2005	\$ 399,000
FY2006	\$ 855,000
FY2007	\$ 852,000
FY2008	\$ 825,000
FY2009	\$ 920,000
FY2010	\$ 906,000
FY2011	\$ 906,000
FY2012	\$ 906,000
FY2013	\$ 2,114,000
FY2014	\$ 2,114,000
FY2015	\$ 2,114,000
FY2016	\$ 1,751,600
FY2017	\$ 1,932,800

Rehabilitation & Repair Commentary

- The enriched R&R funding is vital for addressing Deferred Maintenance.
- Allows addressing many issues without necessitating separate requests.
- Important to note that prior to FY2005 R&R was less than \$750,000 per year.
- The current list of R&R projects includes many building infrastructure, code/life safety and energy conservation projects.



CAMPUS MAP



AA	Art Annex	MU	Memorial Union	SR	Student Recreation Center
BC	Butcher Education Center	PH	Plumb Hall	ST	Singular Trusler
BH	Beach Hall	PS	Police & Safety	TC	Towers Complex
CH	Cremer Hall	RH	Roosevelt Hall	VH	Visser Hall
HP	Health, Physical Education, & Recreation	SC	Sauder Alumni Center	WL	William Allen White Library
KH	King Hall	SH	Science Hall		
MC	Morse Complex	SM	Stormont Maintenance Center		