

**KANSAS BOARD OF REGENTS
FY 2015
CAPITAL IMPROVEMENT REQUESTS
AND FIVE-YEAR PLANS
JULY 1, 2013
(REVISED NOVEMBER 1, 2013)**

KANSAS BOARD OF REGENTS INSTITUTIONS
 FY 2015 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
 DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: Kansas Board of Regents
 July 1, 2013

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | | CURRENT YEAR | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | SUBSEQUENT YEARS |
|------------------------------|------------------------|-------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|------------------|
| | | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | |
| Deferred Maintenance Program | \$ 100,000,000 | | | | | \$ 20,000,000 | ELARF | \$ 20,000,000 | ELARF | \$ 20,000,000 | ELARF | \$ 20,000,000 | ELARF | \$ 20,000,000 | ELARF | |
| Rehabilitation & Repair | \$ 210,000,000 | | | \$ 35,000,000 | EBF | \$ 35,000,000 | EBF | \$ 35,000,000 | EBF | \$ 35,000,000 | EBF | \$ 35,000,000 | EBF | \$ 35,000,000 | EBF | |
| TOTAL | \$ 310,000,000 | \$ | \$ | \$ 35,000,000 | \$ | \$ 55,000,000 | \$ | \$ 55,000,000 | \$ | \$ 55,000,000 | \$ | \$ 55,000,000 | \$ | \$ 55,000,000 | \$ | \$ |

FUNDING SOURCES:
 EBF - Educational Building Fund
 ELARF - Expanded Lottery Ad Revenues Fund

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Deferred Maintenance Program | | 2. Project Priority: A- 1 | | | | |
|---|--------------------|--|---------------------------|------------------------------|--|----------------|
| 3. Project Description and Justification: 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 2012" estimates the current backlog for "mission critical" buildings, utilities and infrastructure to be approximately \$762 million. A link to the report can be found below. The 2007 legislature approved \$90 million in direct state funding, however, only the first three years were funded in the amount of \$63.7 million. Tuition interest and tax credits were also part of the 2007 deferred maintenance program, but interest rates have declined due to the economy, and there has been little interest by donors to utilize the tax credits for maintenance-type projects. Funds will be used to correct deficiencies. http://www.kansasregents.org/resources/PDF/2355-2012DMFinalReport.pdf | | | | | | |
| 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 | - | | | | | |
| FY 2015 | - | 20,000,000 | | | | 20,000,000 |
| FY 2016 | - | 20,000,000 | | | | 20,000,000 |
| FY 2017 | - | 20,000,000 | | | | 20,000,000 |
| FY 2018 | - | 20,000,000 | | | | 20,000,000 |
| FY 2019 | - | 20,000,000 | | | | 20,000,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ 100,000,000 | \$ - | \$ - | \$ - | \$ 100,000,000 |

Date: July 1, 2013

DA-418B
PROJECT REQUEST EXPLANATION

| 1. Project Title: Rehabilitation & Repair | | 2. Project Priority: A- 2 | | | | |
|---|--------------------|--|---------------------------|------------------------------|--|----------------|
| 3. Project Description and Justification: 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 will be paid in FY 2012 and it is requested that the full amount once again be available for Rehabilitation & Repair of buildings and infrastructure on the state university campuses. The project lists are reviewed with the Joint Committee on State Building Construction as required by state statutes. | | | | | | |
| 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 | - | | 35,000,000 | | | 35,000,000 |
| FY 2015 | - | | 35,000,000 | | | 35,000,000 |
| FY 2016 | - | | 35,000,000 | | | 35,000,000 |
| FY 2017 | - | | 35,000,000 | | | 35,000,000 |
| FY 2018 | - | | 35,000,000 | | | 35,000,000 |
| FY 2019 | - | | 35,000,000 | | | 35,000,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ 210,000,000 | \$ - | \$ - | \$ 210,000,000 |

KANSAS BOARD OF REGENTS INSTITUTIONS
 FY 2011 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
 DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: University of Kansas
 Rev. November 1, 2013

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | | CURRENT YEAR | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | SUBSEQUENT YEARS |
|---|------------------------|-------------|-------|--------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|------------------|
| | | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | |
| Science Facility Master Plan Phase 1: Haworth Renovation - Phase 1 | 12,000,000 | | | | | | | | | | | | | | | |
| Science Facility Master Plan Phase 1: Integrated Sciences Building - Phase 1 (Class Labs) | 114,305,000 | | | | | | | | | | | | | | | |
| Subtotal - State Funds | \$ 126,305,000 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Science Facility Master Plan Phase 1: Earth, Energy and Environment - North | 32,973,000 | | | | | | | | | | | | | | | |
| Science Facility Master Plan Phase 2: Earth, Energy and Environment - South | 63,590,000 | | | | | | | | | | | | | | | |
| New School of Business Building | 65,740,200 | | | | | | | | | | | | | | | |
| Spencer Museum of Art - Phase 1 Improvements | 3,300,000 | | | | | | | | | | | | | | | |
| Marvin Hall - Forum Addition | 2,080,000 | | | | | | | | | | | | | | | |
| Parking Improvements | 6,500,000 | | | | | | | | | | | | | | | |
| Waikins Health Center - MEP Improvements | 1,449,500 | | | | | | | | | | | | | | | |
| Oliver Hall - New Fire Sprinkler System | 1,160,000 | | | | | | | | | | | | | | | |
| Film and Media Studies Relocate to Summerfield Hall | 6,000,000 | | | | | | | | | | | | | | | |
| Memorial Stadium Improvements - Phase 1 | 50,000,000 | | | | | | | | | | | | | | | |
| Subtotal Other Funds | \$ 232,792,700 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TOTAL | \$ 359,097,700 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |

FUNDING SOURCES:

- AA - Athletic Association
- EBF - Educational Building Fund
- F - Federal
- HF - Housing Funds
- TBD - To Be Determined
- 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.

Revised 05/06/08

FY 15 C.L. Revised 11-1-13 - KLU:rk

Agency: University of Kansas

Date: July 1, 2013

DA-418B
PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|---|----------------------------------|----------------------|---------------|-----------------------|
| 1. Project Title: Science Facility Master Plan Phase 1: Haworth Hall Renovation - Phase 1 | | 2. Project Priority: A-1 | | | | |
| 3. Project Description and Justification: The renovations proposed in Haworth Hall are a significant component of the KU's Science Facility Master Plan for upgrading and expanding science facilities. This proposed project is primarily focused on improvements to approximately 19,000 GSF on 4th and 5th floors of the existing building. It involves renovation of molecular biology laboratory and support spaces, including individual labs that will focus on cell, organism and molecule research. Support spaces will include tissue culture and constant temperature rooms. Related office and conference room areas and the mechanical/electrical improvements required to serve these areas will also be addressed. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ 9,600,000 | A. Preliminary Plans | \$ 350,000 | | | |
| B. Design Fees | 900,000 | B. Final Plans | 650,000 | | | |
| C. Moveable Equipment | 50,000 | C. Construction Costs | 11,000,000 | | | |
| D. Project Contingency | 700,000 | | | | | |
| E. Miscellaneous Costs | 750,000 | | | | | |
| 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 | Other | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | \$ - |
| FY 2015 | - | | | | | \$ - |
| FY 2016 | - | | | | 12,000,000 | \$ 12,000,000 |
| FY 2017 | - | | | | | \$ - |
| FY 2018 | - | | | | | \$ - |
| FY 2019 | - | | | | | \$ - |
| Subsequent Years | - | | | | | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 12,000,000 | \$ 12,000,000 |

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|----------------------|-------------------------|-----------------------|
| 1. Project Title: Science Facility Master Plan Phase 1: Integrated Sciences Building Phase 1 (Class Labs) | | 2. Project Priority: A-2 | | | | |
| 3. Project Description and Justification: As one of the first components of the KU-Lawrence Science Facility Master Plan, the proposed Integrated Science Building - North will add 153,500 gsf (82,890 nsf) on the site near Military Science building. It will provide a mix of spaces including class labs, research labs, offices, conference rooms, student commons, and related support spaces. Instructional spaces include general, organic and inorganic chemistry teaching labs, analytical and physical chemistry teaching labs and associated lab support spaces. Research space includes chemistry and physics research labs and an imaging/nanotechnology lab. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ 84,430,000 | A. Preliminary Plans | \$ 2,800,000 | | | |
| B. Design Fees | 8,177,000 | B. Final Plans | 5,377,000 | | | |
| C. Moveable Equipment | 3,495,000 | C. Construction Costs | 106,128,000 | | | |
| D. Project Contingency | 5,715,000 | | | | | |
| E. Miscellaneous Costs | 12,488,000 | | | | | |
| TOTAL | | TOTAL | | | | |
| | \$ 114,305,000 | | \$ 114,305,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | To Be Determined | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | \$ - |
| FY 2015 | - | | | | | \$ - |
| FY 2016 | - | | | | 10,000,000 | \$ 10,000,000 |
| FY 2017 | - | | | | 50,000,000 | \$ 50,000,000 |
| FY 2018 | - | | | | 40,000,000 | \$ 40,000,000 |
| FY 2019 | - | | | | 14,305,000 | \$ 14,305,000 |
| Subsequent Years | - | | | | | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 114,305,000 | \$ 114,305,000 |

Agency: University of Kansas

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|----------------------|--------------|-----------------------|
| 1. Project Title: Science Facility Master Plan Phase 1: Earth, Energy and Environment - North | | 2. Project Priority: B-1 | | | | |
| 3. Project Description and Justification: As the first component of the KU-Lawrence Science Facility Master Plan the proposed Earth Energy and Environment Center - North will add 50,600 gsf (29,800 nsf) onto Lindley Hall and will provide a mix of spaces including a state-of-the-art instructional space w/ 200 seats promoting collaborative learning. Other instructional spaces include Analytical Project lab, a GIS/Remote Sensing Lab, and a Visualization Lab suitable for 3-D images. Research space includes a Pressure/Volume/Testing lab, Experimental Environmental Bio-geo-chemistry lab and Environmental/Paleo Environmental Labs for analytical equipment suitable to assess a variety of geo-chemistry based samples. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ 24,264,000 | A. Preliminary Plans | \$ 900,000 | | | |
| B. Design Fees | 2,301,000 | B. Final Plans | 1,401,000 | | | |
| C. Moveable Equipment | 1,220,000 | C. Construction Costs | 30,672,000 | | | |
| D. Project Contingency | 2,465,000 | | | | | |
| E. Miscellaneous Costs | 2,723,000 | | | | | |
| TOTAL \$ 32,973,000 | | TOTAL \$ 32,973,000 | | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | Other | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | 2,973,000 | | \$ 2,973,000 |
| FY 2015 | - | | | 16,000,000 | | \$ 16,000,000 |
| FY 2016 | - | | | 10,000,000 | | \$ 10,000,000 |
| FY 2017 | - | | | 4,000,000 | | \$ 4,000,000 |
| FY 2018 | - | | | | | \$ - |
| FY 2019 | - | | | | | \$ - |
| Subsequent Years | - | | | | | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 32,973,000 | \$ - | \$ 32,973,000 |

Agency: University of Kansas

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|----------------------|------------------------------|-----------------------|
| 1. Project Title: Science Facility Master Plan Phase 2: Earth, Energy and Environment - South | | 2. Project Priority: B-2 | | | | |
| 3. Project Description and Justification: As one of the initial phases of the KU-Lawrence Science Facility Master Plan the Earth Energy and Environment Center - South provides space for programs that links many projects associated with energy and environment research. This additional 94,700 gsf phase of expansion on the Lindley Hall site for programs includes teaching and research space for various disciplines working in oil and gas resources, water and nanoscience, and will link the Geology, Petroleum Engineering, Physics and other programs with research initiatives and industry partners. It will create facilities needed for interdisciplinary teaching and research, and spaces supporting outreach on a highly visible site on the Lawrence campus. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ 47,420,000 | A. Preliminary Plans | \$1,600,000 | | | |
| B. Design Fees | 4,693,000 | B. Final Plans | 2,093,000 | | | |
| C. Moveable Equipment | 2,000,000 | C. Construction Costs | 59,179,000 | | | |
| D. Project Contingency | 4,767,000 | | | | | |
| E. Miscellaneous Costs | 4,710,000 | | | | | |
| TOTAL \$ 63,590,000 | | TOTAL \$ 62,872,000 | | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | Dther (Revenue Bonds) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | \$ - |
| FY 2015 | - | | | 5,411,000 | | \$ 5,411,000 |
| FY 2016 | - | | | 33,179,000 | 1,821,000 | \$ 35,000,000 |
| FY 2017 | - | | | | 23,179,000 | \$ 23,179,000 |
| FY 2018 | - | | | | | \$ - |
| FY 2019 | - | | | | | \$ - |
| Subsequent Years | - | | | | | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 38,590,000 | \$ 25,000,000 | \$ 63,590,000 |

DA-418B
PROJECT REQUEST EXPLANATION

| 1. Project Title: New School of Business Building | | | 2. Project Priority: B-3 | | | |
|--|--------------------|------------------------------|--|---------------|--------------------|----------------|
| 3. Project Description and Justification: The new 166,000 GSF School of Business building will be 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 occupied in Summerfield Hall. The new building will include a mix of classroom and lecture spaces, designed for best fit and maximum flexibility for the Business teaching methodologies, and 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 all be accommodated. The new building will support the vision of the School of Business to be a great place to learn, work, and invest, and the nobility of business. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous) | | | |
| A. Construction Costs | \$ 51,232,000 | | A. Preliminary Plans | \$ 1,600,000 | | |
| B. Design Fees | 4,395,000 | | B. Final Plans | 1,900,000 | | |
| C. Moveable Equipment | 6,349,000 | | C. Construction Costs | 62,240,000 | | |
| D. Project Contingency | 3,586,000 | | | | | |
| E. Miscellaneous Costs | 178,000 | | | | | |
| TOTAL | | \$ 65,740,000 | TOTAL | | \$ 65,740,000 | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | Dther (University) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Current Year | - | - | - | 11,362,000 | 2,988,000 | \$ 14,350,000 |
| FY 2015 | - | - | - | 33,962,000 | 2,338,000 | \$ 36,300,000 |
| FY 2016 | - | - | - | 10,416,200 | 4,674,000 | \$ 15,090,200 |
| FY 2017 | - | - | - | - | - | \$ - |
| FY 2018 | - | - | - | - | - | \$ - |
| FY 2019 | - | - | - | - | - | \$ - |
| Subsequent Years | - | - | - | - | - | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 55,740,200 | \$ 10,000,000 | \$ 65,740,200 |

DA-418B
PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|---|----------------------------------|----------------------|--------------|-----------------------|
| 1. Project Title: Spencer Museum of Art - Phase 1 Improvements | | 2. Project Priority: B-4 | | | | |
| 3. Project Description and Justification: The Spencer Museum of Art is proposing to complete various improvements throughout the existing building, in order to improve the visitor experience and support educational activities. The renovations will include a new central stair and elevator for easily identifiable, efficient circulation through the galleries. Skylights above the central Gallery will bring natural light in and energize a previously windowless space. New study centers will be provided adjacent to the skylit Central Court, in easily accessible locations on two floors. New wood flooring and lighting in the Gallery spaces will improve the interior ambience and better illuminate art and exhibits. A new entry foyer/portico will improve the entry experience into the building. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ 2,340,000 | A. Preliminary Plans | \$ 150,000 | | | |
| B. Design Fees | 350,000 | B. Final Plans | 200,000 | | | |
| C. Moveable Equipment | - | C. Construction Costs | 2,950,000 | | | |
| D. Project Contingency | 240,000 | | | | | |
| E. Miscellaneous Costs | 370,000 | | | | | |
| TOTAL \$ 3,300,000 | | TOTAL \$ 3,300,000 | | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | Other | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Current Year | - | - | - | 3,300,000 | - | \$ 3,300,000 |
| FY 2015 | - | - | - | - | - | \$ - |
| FY 2016 | - | - | - | - | - | \$ - |
| FY 2017 | - | - | - | - | - | \$ - |
| FY 2018 | - | - | - | - | - | \$ - |
| FY 2019 | - | - | - | - | - | \$ - |
| Subsequent Years | - | - | - | - | - | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 3,300,000 | \$ - | \$ 3,300,000 |

DA-418B
PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|---|----------------------------------|----------------------|--------------|-----------------------|
| 1. Project Title: Marvin Hall - Forum Addition | | 2. Project Priority: B-5 | | | | |
| 3. Project Description and Justification: The Forum at Marvin Hall will construct a new lecture hall and transform the existing second floor jury room into a 925 NSF student commons area. The new commons space will offer an area for students to congregate and create a foyer for the lecture hall. The 2,700 GSF addition will extend from the south elevation of the existing Marvin Hall and be accessed thru two existing windows that will be converted to accommodate the passage opening. The Forum addition will provide two lecture/jury spaces - one a tiered seating area for 120 occupants and the other an adjacent flat-floored jury room for smaller groups. The addition will be elevated above ground in order to clear an existing electrical service building that must remain in service. The building will be designed and built by KU's Studio 804 group, and is anticipated to be LEED Gold certified. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ 1,745,000 | A. Preliminary Plans | \$ 50,000 | | | |
| B. Design Fees | 100,000 | B. Final Plans | 75,000 | | | |
| C. Moveable Equipment | 15,000 | C. Construction Costs | 1,955,000 | | | |
| D. Project Contingency | 120,000 | | | | | |
| E. Miscellaneous Costs | 100,000 | | | | | |
| TOTAL \$ 2,080,000 | | TOTAL \$ 2,080,000 | | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | Other | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Current Year | - | - | - | 2,080,000 | - | \$ 2,080,000 |
| FY 2015 | - | - | - | - | - | \$ - |
| FY 2016 | - | - | - | - | - | \$ - |
| FY 2017 | - | - | - | - | - | \$ - |
| FY 2018 | - | - | - | - | - | \$ - |
| FY 2019 | - | - | - | - | - | \$ - |
| Subsequent Years | - | - | - | - | - | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 2,080,000 | \$ - | \$ 2,080,000 |

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Parking Improvements | | | 2. Project Priority: B-6 | | | |
|--|--------------------|------------------------------|---|------------------------------|--------------|------------------|
| 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, 61 and 62. FY 2017, 2018 and 2019 will involve the reconstruction of Memorial Drive parking lots #36 and #39. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous | | | |
| A. Construction Costs | \$ | 5,850,000 | A. Preliminary Plans | \$ | 195,000 | |
| B. Design Fees | | 650,000 | B. Final Plans | | 455,000 | |
| C. Moveable Equipment | | | C. Construction Costs | | 5,850,000 | |
| D. Project Contingency | | | | | | |
| E. Miscellaneous Costs | | | | | | |
| | | TOTAL | \$ | 6,500,000 | | |
| | | | | TOTAL | \$ | 6,500,000 |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Parking | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Current Year | - | | | | 1,500,000 | \$ 1,500,000 |
| FY 2015 | - | | | | 1,000,000 | \$ 1,000,000 |
| FY 2016 | - | | | | 1,000,000 | \$ 1,000,000 |
| FY 2017 | - | | | | 1,000,000 | \$ 1,000,000 |
| FY 2018 | - | | | | 1,000,000 | \$ 1,000,000 |
| FY 2019 | - | | | | 1,000,000 | \$ 1,000,000 |
| Subsequent Years | - | | | | | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 6,500,000 | \$ 6,500,000 |

DA-418B
PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|---|----------------------------------|----------------------|--------------|-----------------------|
| 1. Project Title: Watkins Health Center - Mech./Elec./Plumbing Improvements | | 2. Project Priority: B-7 | | | | |
| 3. Project Description and Justification: Many of the Watkins Health Center's mechanical and electrical systems are original to the 1997 renovation. Some components even date back to the original building of the early 1960's. Much of this equipment is seriously outdated, beyond its normal service life, and in dire need of replacement for energy efficiency, for life cycle function, and for overall comfort of the users of the building. Goals for this project are to replace all defective and non-functioning HVAC equipment with replacement equipment/systems to insure all occupied building spaces operate within acceptable comfort ranges, and to complete rigorous construction phase commissioning to verify and document that all equipment is optimized for peak performance. Appropriate monitoring elements will be included to insure that cost of building operation can be monitored, trended, and optimized. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ 1,227,500 | A. Preliminary Plans | \$ 50,000 | | | |
| B. Design Fees | 110,000 | B. Final Plans | 70,000 | | | |
| C. Moveable Equipment | - | C. Construction Costs | 1,330,000 | | | |
| D. Project Contingency | 77,000 | | | | | |
| E. Miscellaneous Costs | 35,000 | | | | | |
| TOTAL \$ 1,449,500 | | TOTAL \$ 1,450,000 | | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | Other | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Current Year | - | - | - | - | 1,449,500 | \$ 1,449,500 |
| FY 2015 | - | - | - | - | - | \$ - |
| FY 2016 | - | - | - | - | - | \$ - |
| FY 2017 | - | - | - | - | - | \$ - |
| FY 2018 | - | - | - | - | - | \$ - |
| FY 2019 | - | - | - | - | - | \$ - |
| Subsequent Years | - | - | - | - | - | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 1,449,500 | \$ 1,449,500 |

Agency: University of Kansas

Date: Rev. November 1, 2013

DA-4188

PROJECT REQUEST EXPLANATION

| 1. Project Title: Oliver Hall - New Fire Sprinkler System | | | 2. Project Priority: B-8 | | | |
|--|--------------------|------------------------------|--|---------------|--------------|----------------|
| 3. Project Description and Justification: | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous | | | |
| A. Construction Costs | \$ | 923,000 | A. Preliminary Plans | \$ | 42,000 | |
| B. Design Fees | | 60,000 | B. Final Plans | | 98,000 | |
| C. Moveable Equipment | | - | C. Construction Costs | | 1,020,000 | |
| D. Project Contingency | | 97,000 | | | | |
| E. Miscellaneous Costs | | 80,000 | | | | |
| TOTAL | | \$ | 1,160,000 | TOTAL | | \$ 1,160,000 |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | Other | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Current Year | - | - | - | - | 1,160,000 | \$ 1,160,000 |
| FY 2015 | - | - | - | - | - | \$ - |
| FY 2016 | - | - | - | - | - | \$ - |
| FY 2017 | - | - | - | - | - | \$ - |
| FY 2018 | - | - | - | - | - | \$ - |
| FY 2019 | - | - | - | - | - | \$ - |
| Subsequent Years | - | - | - | - | - | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 1,160,000 | \$ 1,160,000 |

17-15

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|-------------------------------------|---|----------------------|-------------------------|-----------------------|
| 1. Project Title: Film & Media Studies - Relocate to Summerfield Hall | | | 2. Project Priority: B-9 | | | |
| 3. Project Description and Justification: The Film and Media Studies program is currently housed in a facility off-campus that no longer meets their needs. Space will be available in Summerfield Hall when the new School of Business building is occupied, affording Film and Media Studies the opportunity to relocate to the main campus thereby allowing them the opportunity to share many more campus amenities and much improved access for faculty and students. The project includes construction of a single sound stage with cyclorama and light grid, control room, green room, dressing rooms, support spaces of equipment, shop, stock rooms, and associated offices for various professors and other educational support. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous | | | |
| A. Construction Costs | \$ | 3,500,000 | A. Preliminary Plans | \$ | 875,000 | |
| B. Design Fees | | 400,000 | B. Final Plans | | 1,625,000 | |
| C. Moveable Equipment | | 1,000,000 | C. Construction Costs | | 3,500,000 | |
| D. Project Contingency | | 500,000 | | | | |
| E. Miscellaneous Costs | | 600,000 | | | | |
| | | TOTAL | TOTAL | \$ | 6,000,000 | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | To Be Determined | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Current Year | - | - | - | - | - | \$ - |
| FY 2015 | - | - | - | - | - | \$ - |
| FY 2016 | - | - | - | - | 5,000,000 | \$ 5,000,000 |
| FY 2017 | - | - | - | - | 1,000,000 | \$ 1,000,000 |
| FY 2018 | - | - | - | - | - | \$ - |
| FY 2019 | - | - | - | - | - | \$ - |
| Subsequent Years | - | - | - | - | - | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ 6,000,000 |

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|----------------------|-------------------------|-----------------------|
| 1. Project Title: Memorial Stadium Improvements - Phase 1 | | 2. Project Priority: B-10 | | | | |
| 3. Project Description and Justification: Memorial Stadium was originally built in 1921, with a major seating additions in the early 1960s. It received structural repairs, code improvements and a partial renovation starting in the mid 1990s and completing in 2000. The proposed improvements will continue the upgrades by increasing the intimacy of the venue, maximize the revenue opportunities, elevate the Jayhawk experience, improve stadium operations and unify the exterior aesthetics. The Phase One improvements will complete the main concourse fan amenities, start the third level concourse improvements, address club seating enhancement/opportunities and begin to improve the exterior facade and site aesthetics. The timing of this project may be accelerated as plans are finalized and funding is identified. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ 37,500,000 | A. Preliminary Plans | \$ 1,100,000 | | | |
| B. Design Fees | 4,000,000 | B. Final Plans | 3,400,000 | | | |
| C. Moveable Equipment | 500,000 | C. Construction Costs | 45,500,000 | | | |
| D. Project Contingency | 2,500,000 | | | | | |
| E. Miscellaneous Costs | 5,500,000 | | | | | |
| 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 | To Be Determined | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Current Year | - | - | - | - | - | \$ - |
| FY 2015 | - | - | - | - | - | \$ - |
| FY 2016 | - | - | - | - | - | \$ - |
| FY 2017 | - | - | - | - | 5,000,000 | \$ 5,000,000 |
| FY 2018 | - | - | - | - | 25,000,000 | \$ 25,000,000 |
| FY 2019 | - | - | - | - | 20,000,000 | \$ 20,000,000 |
| Subsequent Years | - | - | - | - | - | \$ - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 50,000,000 | \$ 50,000,000 |

KANSAS BOARD OF REGENTS INSTITUTIONS
 FY 2015 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
 DIVISION OF THE BUDGET
 STATE OF KANSAS
 AGENCY NAME: UNIVERSITY OF KANSAS MEDICAL CENTER
 Rev. November 1, 2013

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | | CURRENT YEAR | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | SUBSEQUENT YEARS |
|---|------------------------|-------------|-------|--------------|-------|---------------|-----------|---------------|-------|---------------|-------|--------------|-------|--------------|-------|------------------|
| | | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | |
| Health Education Building | \$ 76,000,000 | \$ - | | \$ 1,000,000 | EBF | \$ 39,000,000 | SGF/PF/CA | \$ 35,000,000 | RB | \$ - | | \$ - | | \$ - | | \$ - |
| Aggregate Energy Center Chiller Replacement | \$ 4,340,000 | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | \$ 2,000,000 | TBD | \$ 2,340,000 | TBD | \$ - |
| Subtotal State Funds | \$ 79,340,000 | \$ - | | \$ 1,000,000 | | \$ 39,000,000 | | \$ 35,000,000 | | \$ - | | \$ 2,000,000 | | \$ 2,340,000 | | \$ - |
| Parking Facility No. 5 | \$ 25,000,000 | \$ - | | \$ - | | \$ - | | \$ 1,000,000 | PF/RB | \$ 24,000,000 | PF/RB | \$ - | | \$ - | | \$ - |
| Parking Lot/Garage Maintenance & Improvements | \$ 3,000,000 | \$ - | | \$ 500,000 | PF | \$ 500,000 | PF | \$ 500,000 | PF | \$ 500,000 | PF | \$ 500,000 | PF | \$ 500,000 | PF | \$ - |
| Subtotal Other Funds | \$ 28,000,000 | \$ - | | \$ 500,000 | | \$ 500,000 | | \$ 1,500,000 | | \$ 24,500,000 | | \$ 500,000 | | \$ 500,000 | | \$ - |
| TOTAL | \$ 107,340,000 | \$ - | | \$ 1,500,000 | | \$ 39,500,000 | | \$ 36,500,000 | | \$ 24,500,000 | | \$ 2,500,000 | | \$ 2,840,000 | | \$ - |

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. |

17-18

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|---|----------------------------------|------------------------------|----------------------|-----------------------|
| 1. Project Title: Health Education Building | | 2. Project Priority: A- 1 | | | | |
| 3. Project Description and Justification: Construct a 200,000 g.s.f., 7-level, multidisciplinary health education facility at the University of Kansas Medical Center Kansas City campus. The Health Education Building will consolidate facilities for the Schools of Medicine, Nursing, and Health Professions programs currently spread throughout various buildings. The facility will be linked to the Dykes Library and the Orr Major buildings by pedestrian bridges which will also serve to deliver utilities to the building from the campus central utility plant. As conceptualized, this structure will reinforce the curriculum development of the School, emphasizing Faculty/Student Centers (providing a continuum of senior faculty leadership throughout the educational process) and emphasizing group study in addition to individual study. The facility will also feature a state of the art interdisciplinary simulation center organized into five main groupings: Standardized Patient Care; Mini-Hospital; Scenario Suite Training; Task Training; and Administrative / Conference services. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 60,000,000 | A. Preliminary Plans | \$ 1,200,000 | | | |
| B. Design Fees | 3,500,000 | B. Final Plans | 2,400,000 | | | |
| C. Moveable Equipment | 6,500,000 | C. Construction Costs | 71,400,000 | | | |
| D. Project Contingency | 2,520,000 | | | | | |
| E. Miscellaneous Costs | 2,480,000 | | | | | |
| 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 | Medical Resident FICA | Revenue Bonds | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | 1,000,000 | | | 1,000,000 |
| FY 2015 | 14,000,000 | | | 25,000,000 | - | 39,000,000 |
| FY 2016 | - | | | | 35,000,000 | 35,000,000 |
| FY 2017 | - | | | | - | - |
| FY 2018 | - | | | | - | - |
| FY 2019 | - | | | | - | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ 14,000,000 | \$ - | \$ 1,000,000 | \$ 25,000,000 | \$ 35,000,000 | \$ 75,000,000 |

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|-------------------------------------|-------------------------|-----------------------|
| 1. Project Title: Applegate Energy Center Chiller Replacement | | 2. Project Priority: A- | | | | |
| 3. Project Description and Justification: This project is a continuation of the Deferred Maintenance Projects identified in Black & Veatch infrastructure study conducted in 2008. This project will replace the remaining original chillers of the 1985 addition to the energy center, chillers No. 6 and 7. The scope of the work will include new 1250 Ton chilled water chillers and ancillary system components required to provide an energy efficiency and code compliance system.. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 3,436,000 | A. Preliminary Plans | \$ 145,000 | | | |
| B. Design Fees | 482,000 | B. Final Plans | 337,000 | | | |
| C. Moveable Equipment | - | C. Construction Costs | 3,858,000 | | | |
| D. Project Contingency | 180,000 | | | | | |
| E. Miscellaneous Costs | 242,000 | | | | | |
| TOTAL | \$ 4,340,000 | TOTAL | \$ 4,340,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | To Be Determined | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | 2,000,000 | 2,000,000 |
| FY 2019 | - | | | | 2,340,000 | 2,340,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 4,340,000 | \$ 4,340,000 |

OA-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 facility for the University of Kansas Medical Center with a capacity of approximately 1300 vehicles to serve the university and new hospital facility planned to be constructed between State Line Avenue 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 36th and 37th Avenues. Parking system revenues will secure the bonds to construct the facility. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 22,220,000 | A. Preliminary Plans | \$ 400,000 | | | |
| B. Design Fees | 1,100,000 | B. Final Plans | 625,000 | | | |
| C. Moveable Equipment | - | C. Construction Costs | 23,975,000 | | | |
| D. Project Contingency | 1,125,000 | | | | | |
| E. Miscellaneous Costs | 555,000 | | | | | |
| TOTAL | \$ 25,000,000 | TOTAL | \$ 25,000,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Revenue Bonds & Parking Fees | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | - | - |
| FY 2014 | - | | | | - | - |
| FY 2015 | - | | | | - | - |
| FY 2016 | - | | | | 1,000,000 | 1,000,000 |
| FY 2017 | - | | | | 24,000,000 | 24,000,000 |
| FY 2018 | - | | | | - | - |
| Subsequent Years | - | | | | - | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 25,000,000 | \$ 25,000,000 |

Date: November 1, 2013

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. | | | | | | |
| 4. Estimated Project Costs: FY 2014 only | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | | A. Preliminary Plans | | | | |
| B. Design Fees | | B. Final Plans | | | | |
| C. Moveable Equipment | | C. Construction Costs | | | | |
| D. Project Contingency | | | | | | |
| E. Miscellaneous Costs | | | | | | |
| TOTAL | \$ - | TOTAL | \$ - | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (Parking) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | 500,000 | 500,000 |
| FY 2015 | - | | | | 500,000 | 500,000 |
| FY 2016 | - | | | | 500,000 | 500,000 |
| FY 2017 | - | | | | 500,000 | 500,000 |
| FY 2018 | - | | | | 500,000 | 500,000 |
| FY 2019 | - | | | | 500,000 | 500,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ 3,000,000 |

17-22

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
 DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: Kansas State University

Rev. November 1, 2013

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | | CURRENT YEAR | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | SUBSEQUENT YEARS | |
|--|------------------------|-------------|------------|--------------|------------|------------|----------|------------|-------|------------|-------|------------|-------|------------|-------|------------------|-------|
| | | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | | |
| Subtotal State Funds | \$ 5,400,000 | \$ 500,000 | PF | \$ 600,000 | PF | \$ 650,000 | PF | \$ 800,000 | PF | \$ 800,000 | PF | \$ 800,000 | PF | \$ 800,000 | PF | \$ - | |
| Parking Lot Improvement | | | | | | | | | | | | | | | | | |
| Branthage Coliseum & Bill Snyder Family Stadium Improvements Phase I | 26,965,000 | 73,435,000 | AA/P/G /RB | 13,530,000 | AA/P/G /RB | 20,000,000 | PG/SB | 20,000,000 | PG/SB | 21,500,000 | PG/RB | 25,000,000 | TBD | 19,000,000 | TBD | 500,000 | HF/RB |
| Engineering Complex Addition | 40,000,000 | | | 20,000,000 | PG/SB | 20,000,000 | PG/SB | | | | | | | | | | |
| West Memorial Stadium Renovation Phase I | 5,600,000 | 1,350,000 | SF/VI | 2,000,000 | VI | 2,300,000 | VI | | | | | | | | | | |
| Rowling Practice Building | 2,000,000 | 750,000 | PG | 1,250,000 | PG | | | | | | | | | | | | |
| College of Business Building | 50,000,000 | | | 2,500,000 | PG/RB | 28,000,000 | PG/RB | 21,500,000 | PG/RB | | | | | | | | |
| Tennis Courts | 2,700,000 | 1,000,000 | AA/R/F | 1,700,000 | AA/R/F | | | | | | | | | | | | |
| Mosier Hall Lab Renovations | 6,000,000 | 1,000,000 | RF/R/SGF | 5,500,000 | RF/R/SGF | 1,550,000 | RF/R/SGF | | | | | | | | | | |
| Southeast Research & Extension Center Headquarters Building | 3,000,000 | 750,000 | PG/R/F | 2,250,000 | PG/R/F | | | | | | | | | | | | |
| Agromony Education Center | 2,028,000 | | | 228,000 | PG | 1,800,000 | PG | | | | | | | | | | |
| East Seaton Hall Renovation & Addition - College of Architecture | 75,000,000 | | | 2,500,000 | TBD | 3,000,000 | TBD | 26,500,000 | TBD | 25,000,000 | TBD | 19,000,000 | TBD | | | | |
| New Residence Hall & Dining Center (Revised & Approved in June) | 70,000,000 | 10,000,000 | HF/RB | 25,000,000 | PG/RB | 25,000,000 | PG/RB | 10,000,000 | PG/RB | | | | | | | | |
| Vet Med Library Renovation (Approved in September) | 1,300,000 | | | 300,000 | RF/T | 1,000,000 | HF/T | | | | | | | | | | |
| West Hall Mechanical Renovation (Project Delayed) | 3,000,000 | | | | | | | | | | | 2,500,000 | HF/RB | | | | |
| KSU Salina Apartment Complex (Project Delayed) | 6,000,000 | | | | | | | 3,000,000 | HF/RB | 3,000,000 | HF/RB | | | | | | |

| Project Name | Amount | Fund | Amount | Fund | Amount | Fund | Amount | Fund | Amount | Fund | Amount | Fund | Amount | Fund |
|---|----------------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| East Memorial Stadium - Welcome Center | 20,000,000 | | | | | | | | | | | | | |
| Kansas Synergy Center for Interdisciplinary Research | 20,000,000 | | | | | | | | | | | | | |
| Library Annex (Printing Services) | 45,000,000 | | | | | | | | | | | | | |
| Rathbone - 3rd Floor Remodel | 4,000,000 | | | | | | | | | | | | | |
| Master Hall Research Lab Renovation | 1,500,000 | | | | | | | | | | | | | |
| New Chiller Plant | 1,105,500 | | | | | | | | | | | | | |
| K-State Student Union Expansion | 56,000,000 | | | | | | | | | | | | | |
| West Memorial Stadium Renovation Phase II | 25,000,000 | | | | | | | | | | | | | |
| West Memorial Stadium Renovation Phase II | 2,500,000 | | | | | | | | | | | | | |
| West Memorial Stadium Renovation Phase II | 2,250,000 | | | | | | | | | | | | | |
| Subtotal Other Funds | \$ 538,348,500 | | | | | | | | | | | | | |
| TOTAL | \$ 538,348,500 | | | | | | | | | | | | | |

FUNDING SOURCES:

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

HF - Housing Funds
 TRD - To Be Determined
 KBA - Kansas Bioscience Authority

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

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

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

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

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|---|----------------------------------|-------------------------------------|---------------------|-----------------------|
| 1. Project Title: Parking Lot Improvements | | 2. Project Priority: A- | | | | |
| 3. Project Description and Justification: This request is for authority to expend the funds noted below, if those sums are available from parking fee collections. These funds are for the maintenance, repair and replacement of existing paved surfaces, The work of maintaining existing parking lots and developing futures lots will be executed according to current standards. KSU-Salina improvements of \$50,000 per year are included. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 4,425,000 | A. Preliminary Plans | \$ - | | | |
| B. Design Fees | 500,000 | B. Final Plans | 700,000 | | | |
| C. Moveable Equipment | | C. Construction Costs | 4,700,000 | | | |
| D. Project Contingency | 300,000 | | | | | |
| E. Miscellaneous Costs | 175,000 | | | | | |
| TOTAL | \$ 5,400,000 | TOTAL | \$ 5,400,000 | | | |
| 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 | \$ - | \$ - | \$ - | | \$ 600,000 | \$ 600,000 |
| Current Year | - | | | | 800,000 | 800,000 |
| FY 2015 | - | | | | 800,000 | 800,000 |
| FY 2016 | - | | | | 800,000 | 800,000 |
| FY 2017 | - | | | | 800,000 | 800,000 |
| FY 2018 | - | | | | 800,000 | 800,000 |
| FY 2019 | - | | | | 800,000 | 800,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 5,400,000 | \$ 5,400,000 |

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|---|----------------------------------|-------------------------------------|--|-----------------------|
| 1. Project Title: Bramlage Coliseum & Bill Snyder Family Stadium Improvements Phase II | | 2. Project Priority: A- | | | | |
| 3. Project Description and Justification: The Bill Snyder Family Stadium was built in 1968 and the Press Box was added in 1993. Additional restrooms were constructed in 1997 and the east side stands were completed in 1999. Each addition to the facility was to meet the needs of increased game attendance. Kansas State University's athletic program continues to be a success. As a result, the facility needs to expand once again to meet the needs of the program, students, and alumnus attending the games. There is a waiting list of interested parties to rent suites and use the club area seating. Additionally, there is a need for a larger, more functional and updated structure. These two facts are driving the decision for a new facility. The ancillary support areas are not adequate to serve our patrons, this includes an overburdened ticket office and a lack of office and other support spaces to meet the growing attendance numbers. The expansion is funded by 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) | \$ 65,040,000 | A. Preliminary Plans | \$ 3,500,000 | | | |
| B. Design Fees | 7,000,000 | B. Final Plans | 3,500,000 | | | |
| C. Moveable Equipment | 2,675,000 | C. Construction Costs | 79,965,000 | | | |
| D. Project Contingency | 3,500,000 | | | | | |
| E. Miscellaneous Costs | 8,750,000 | | | | | |
| TOTAL | \$ 86,965,000 | TOTAL | \$ 86,965,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Athletic Fees & Revenue Bonds | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ 73,435,000 | \$ 73,435,000 |
| Current Year | - | | | | 13,530,000 | 13,530,000 |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 86,965,000 | \$ 86,965,000 |

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|-------------------------------------|----------------------|-----------------------|
| 1. Project Title: Engineering Complex Addition | | 2. Project Priority: A- | | | | |
| 3. Project Description and Justification: The College of Engineering at K-State has had a steady increase in enrollment over the last decade, and projections for the coming years are only increasing. Currently, the facility is at capacity for instructors offices as well as teaching spaces. Due to the increased enrollment, additional instructors and teaching spaces are needed. The Phase IV addition to the Engineering Complex will address this current and future needs. This 80,000 square foot wing will house additional offices and teaching spaces for all departments within the College of Engineering as well as provide space for the Department of Computer Engineering which is currently housed across campus in Nichols Hall. This departmental move will allow better educational opportunities for Engineering students to do collaborative work with the rest of the College of Engineering's faculty and advisors. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 28,000,000 | A. Preliminary Plans | \$ 1,500,000 | | | |
| B. Design Fees | 3,000,000 | B. Final Plans | 1,500,000 | | | |
| C. Moveable Equipment | 1,750,000 | C. Construction Costs | 37,000,000 | | | |
| D. Project Contingency | 3,000,000 | | | | | |
| E. Miscellaneous Costs | 4,250,000 | | | | | |
| 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 | Private Gifts/Federal Grants | Revenue Bonds | Totals by Year |
| Prior Years | | | | | \$ - | \$ - |
| Current Year | | | | | 20,000,000 | 20,000,000 |
| FY 2015 | | | | 20,000,000 | | 20,000,000 |
| FY 2016 | | | | | | - |
| FY 2017 | | | | | | - |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ 20,000,000 | \$ 40,000,000 |

Agency: Kansas State University

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|-------------------------------------|-----------------------------|-----------------------|
| 1. Project Title: West Memorial Stadium Renovation Phase I | | 2. Project Priority: A- | | | | |
| 3. Project Description and Justification: <p>Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location.</p> <p>The renovation plans include creating general use classrooms and academic offices. The teaching space includes the construction of a small theater for the relocation of the Purple Masque Theatre, which is used by students in the fine arts and art therapy programs, can be moved from East Stadium. These new facilities will allow the university to renovate East Stadium.</p> | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 4,491,000 | A. Preliminary Plans | \$ 233,000 | | | |
| B. Design Fees | 466,000 | B. Final Plans | 233,000 | | | |
| C. Moveable Equipment | 55,000 | C. Construction Costs | 5,134,000 | | | |
| D. Project Contingency | 446,000 | | | | | |
| E. Miscellaneous Costs | 142,000 | | | | | |
| 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 | Student Bond Surplus | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ 1,300,000 | \$ 1,300,000 |
| Current Year | - | 2,000,000 | | | | 2,000,000 |
| FY 2015 | - | 2,300,000 | | | | 2,300,000 |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ 4,300,000 | \$ - | \$ - | \$ 1,300,000 | \$ 5,600,000 |

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Rowing Practice Building | | 2. Project Priority: A- | | | | |
|---|---------------------|---|---------------------------|------------------------------|--|---------------------|
| 3. Project Description and Justification: The construction of the Women's Rowing Boathouse and Locker Room by Tuttle Creek Lake has helped Kansas State University become compliant with Title IX requirements. However, there is difficulty during the off-season times. The late fall, winter and early spring months are not conducive to being on the water in a rowing hull. To meet the year-round training needs, the Athletics department proposes building a rowing practice building on campus. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 1,430,000 | A. Preliminary Plans | \$ 71,500 | | | |
| B. Design Fees | 143,000 | B. Final Plans | 71,500 | | | |
| C. Moveable Equipment | 34,000 | C. Construction Costs | 1,857,000 | | | |
| D. Project Contingency | 143,000 | | | | | |
| E. Miscellaneous Costs | 250,000 | | | | | |
| 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 | User Fees (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ 750,000 | \$ - | \$ 750,000 |
| Current Year | - | | | 1,250,000 | | 1,250,000 |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ 2,000,000 |

Date: July 1, 2013

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 140,000 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 for 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. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 36,100,000 | A. Preliminary Plans | \$ 1,842,500 | | | |
| B. Design Fees | 3,685,000 | B. Final Plans | 1,842,500 | | | |
| C. Moveable Equipment | 700,000 | C. Construction Costs | 46,315,000 | | | |
| D. Project Contingency | 3,685,000 | | | | | |
| E. Miscellaneous Costs | 5,830,000 | | | | | |
| 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/Federal Grants | Revenue Bonds | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | 2,500,000 | | 2,500,000 |
| FY 2015 | - | | | 11,000,000 | 15,000,000 | 26,000,000 |
| FY 2016 | - | | | 21,500,000 | | 21,500,000 |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 35,000,000 | \$ 15,000,000 | \$ 50,000,000 |

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Tennis Court Renovation | | 2. Project Priority: A- | | | | |
|--|---------------------|---|---------------------------|------------------------------|---------------------------------------|---------------------|
| 3. Project Description and Justification: <p>The original tennis courts were built in 1980 when the Chester E. Peters Recreation Center was constructed. The tennis courts are primarily used by the Women's Tennis Team as their practice facility for intercollegiate Athletics. Students using the Recreation Center.</p> <p>Due to annual freeze/thaw cycles, the courts are no longer level and have developed numerous cracks in the surface. Normal wear and tear from use by the student population and Intercollegiate Athletics has made the surfaces unusable in the present state. As a result, the site housing the tennis courts need to be excavated, re-leveled and the surfaces finished to meet Title IX standards for Intercollegiate Athletics facilities.</p> | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 2,000,000 | A. Preliminary Plans | \$ 100,000 | | | |
| B. Design Fees | 200,000 | B. Final Plans | 100,000 | | | |
| C. Moveable Equipment | | C. Construction Costs | 2,500,000 | | | |
| D. Project Contingency | 250,000 | | | | | |
| E. Miscellaneous Costs | 250,000 | | | | | |
| TOTAL | \$ 2,700,000 | TOTAL | \$ 2,700,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Student Bond Reserves & Athletic Fees | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ 1,000,000 | \$ 1,000,000 |
| Current Year | - | | | | 1,700,000 | 1,700,000 |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 2,700,000 | \$ 2,700,000 |

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | |
|--|-----------------------------------|
| 1. Project Title: Mosier Laboratory Renovation | 2. Project Priority: A- |
|--|-----------------------------------|

3. Project Description and Justification:
 The Institute of Comparative Computational Medicine Nanotechnology Innovation Center of Kansas State is remodeling the north portion of Mosier Hall's second floor. This portion of the building currently houses laboratories, meeting rooms, offices and small animal holding facilities. The makeup of the combined centers will consist of approximately 43% office, administrative and conferencing space, and 57% laboratory and laboratory support and related space. This renovation to currently existing animal housing facilities will is to meet the current and future research needs of the university. It will also aid Kansas State University in reaching its 2025 Initiative. Due to the renovation of existing spaces, no additional operating and maintenance funds will be requested.

| | | | |
|---|---------------------|---|---------------------|
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | |
| A. Construction Costs (including fixed equipment and site work) | \$ 7,200,000 | A. Preliminary Plans | \$ 200,000 |
| B. Design Fees | 400,000 | B. Final Plans | 200,000 |
| C. Moveable Equipment | | C. Construction Costs | 7,600,000 |
| D. Project Contingency | 200,000 | | |
| E. Miscellaneous Costs | 200,000 | | |
| TOTAL | \$ 8,000,000 | TOTAL | \$ 8,000,000 |

6. Amount by Source of Funding:

| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Restricted Fees | Totals by Year |
|---------------------------------|---------------------|------------------------------|---------------------------|------------------------------|---------------------|---------------------|
| Prior Years | \$ 1,000,000 | \$ - | \$ - | | \$ - | \$ 1,000,000 |
| Current Year | 1,500,000 | | | | 4,000,000 | 5,500,000 |
| FY 2015 | 1,500,000 | | | | | 1,500,000 |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ 4,000,000 | \$ 8,000,000 |

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|---|----------------------------------|-------------------------------------|------------------------|-----------------------|
| 1. Project Title: Southeast Research & Extension Center Headquarters Building | | 2. Project Priority: A- | | | | |
| 3. Project Description and Justification: The Southeast Extension Office serves 21 counties surrounding Parsons, Chetopa, Columbus, Altamont, Chanute and Mound Valley in southeast Kansas. The research conducted in this part of the state impacts the areas of Beef Cattle and Crop Production; Soil and Water Management; Crop Variety Development; and Forages. At this point in time, the Research and Extension functions are located in two separate buildings. Substantial savings would be realized with the new building through reductions in lease payments in Chanute and utility costs in Parsons. Additionally, combining the two offices in one location would facilitate effective interactions between research and extension activities, and would follow a very successful model employed in southwest and northwest Kansas. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 2,400,000 | A. Preliminary Plans | \$ 100,000 | | | |
| B. Design Fees | 200,000 | B. Final Plans | 100,000 | | | |
| C. Moveable Equipment | | C. Construction Costs | 2,800,000 | | | |
| D. Project Contingency | 160,000 | | | | | |
| E. Miscellaneous Costs | 240,000 | | | | | |
| TOTAL | \$ 3,000,000 | TOTAL | \$ 3,000,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Restricted Fees | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ 750,000 | \$ 750,000 |
| Current Year | - | | | 1,250,000 | 1,000,000 | 2,250,000 |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 1,250,000 | \$ 1,750,000 | \$ 3,000,000 |

Date: July 1, 2013

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. | | | | | | |
| 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 | \$ 81,125 | | | |
| B. Design Fees | 162,250 | B. Final Plans | 81,125 | | | |
| C. Moveable Equipment | | C. Construction Costs | 1,865,750 | | | |
| 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 | | | | 228,000 | | 228,000 |
| FY 2015 | | | | 1,800,000 | | 1,800,000 |
| FY 2016 | | | | | | - |
| FY 2017 | | | | | | - |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 2,028,000 | \$ - | \$ 2,028,000 |

Date: July 1, 2013

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 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 funding source is state funds 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) | \$ 60,250,000 | A. Preliminary Plans | \$ 1,250,000 | | | |
| B. Design Fees | 5,500,000 | B. Final Plans | 1,250,000 | | | |
| C. Moveable Equipment | 1,000,000 | C. Construction Costs | 72,500,000 | | | |
| D. Project Contingency | 6,000,000 | | | | | |
| 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 | To Be Decided | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | | | | | 2,500,000 | 2,500,000 |
| FY 2015 | | | | | 3,000,000 | 3,000,000 |
| FY 2016 | | | | | 26,500,000 | 26,500,000 |
| FY 2017 | - | | | | 25,000,000 | 25,000,000 |
| FY 2018 | - | | | | 18,000,000 | 18,000,000 |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 75,000,000 | \$ 75,000,000 |

17-35

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: New Residence Hall & Dining Center | | 2. Project Priority: A- | | | | |
|--|----------------------|---|---------------------------|------------------------------|--------------------------------|----------------------|
| 3. Project Description and Justification: <p>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 expected 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.</p> <p>A 129,036 SF residence hall will house 450 students. This number does not include apartments for the Resident Life Coordinator, the Assistant Residence Life Coordinator and Faculty-in-Residence. Adding a new residence hall to the Kramer Complex on the west side of campus at the corner of Claflin and Denison Avenues will allow first and second year students to be close to the core campus where their classes are located. This will also ease the overcrowding in Jardine Apartments where the first and second year overflow are currently being housed.</p> | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 53,750,000 | A. Preliminary Plans | \$ 2,687,500 | | | |
| B. Design Fees | 5,375,000 | B. Final Plans | 2,687,500 | | | |
| C. Moveable Equipment | 1,737,500 | C. Construction Costs | 64,625,000 | | | |
| D. Project Contingency | 5,375,000 | | | | | |
| E. Miscellaneous Costs | 3,762,500 | | | | | |
| TOTAL | \$ 70,000,000 | TOTAL | \$ 70,000,000 | | | |
| 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 | \$ - | \$ - | \$ - | | \$ 10,000,000 | \$ 10,000,000 |
| Current Year | - | | | | 25,000,000 | 25,000,000 |
| FY 2015 | - | | | | 25,000,000 | 25,000,000 |
| FY 2016 | - | | | | 10,000,000 | 10,000,000 |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 70,000,000 | \$ 70,000,000 |

Agency: Kansas State University

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION
(continuation sheet)

| | |
|---|-----------------------------------|
| 1. Project Title: New Residence Hall & Dining Center | 2. Project Priority: A- |
| 3. Project Description and Justification: Project Name The existing Marlatt and Goodnow Residence Halls are aging and non-compliant with the state building codes, fire and life safety codes and ADA codes. The plan includes improvements to the existing residence halls to bring these buildings into code compliance. To support the student growth, a 57,996 SF Dining Center Facility will be needed to serve the students living in the three residence halls located by the Kramer Dining Center. This new dining center will serve as a social and hospitality core for the expanded residence hall complex. Kramer Dining Center will be renovated at a later date. | |

17-37

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Vet Med Library Renovation | | 2. Project Priority: A- | | | | |
|--|---------------------|---|---------------------------|------------------------------|--|---------------------|
| 3. Project Description and Justification: <p>The overarching purpose of the Vet Med Library renovation is to provide comprehensive library resources to the students and faculty in the College of Veterinary Medicine. This work will create a comfortable setting to facilitate collaborative learning opportunities. Additionally, workspace improvements for library staff are envisioned to make for more efficient operations.</p> <p>The project goals include eliminating some book stacks by digitizing parts of the collection. This will provide more space for library users. The newly available space will be divided into four discrete use areas: Public Access Area; Information Desk Area; Instructional Technology and Design; and Group Meeting Areas. These functions are needed to meet the goals of the 2025 initiative through better use of existing space.</p> | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 980,000 | A. Preliminary Plans | \$ 49,000 | | | |
| B. Design Fees | 98,000 | B. Final Plans | 49,000 | | | |
| C. Moveable Equipment | 55,400 | C. Construction Costs | 1,202,000 | | | |
| D. Project Contingency | 98,000 | | | | | |
| E. Miscellaneous Costs | 68,600 | | | | | |
| 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 (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | 300,000 | 300,000 |
| FY 2015 | - | | | | 1,000,000 | 1,000,000 |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 1,300,000 | \$ 1,300,000 |

Date: November 1, 2013

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, is the first residence Hall constructed within the Derby Complex. It is a coed residence hall for Kansas State University students throughout the fall and spring semesters. The HVAC, lighting, plumbing and sewer main systems in this structure are still original equipment and no longer meet current building codes. These systems are in such poor condition that they have outlived their service life. A new fire alarm system and fire sprinkler system need to be installed. There have been repairs and minor upgrades to the building and systems over time that will need to be documented. With the residence halls scheduled for use in the fall and spring semesters, this summery-only work will require phasing and installation over a two year period. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous costs): | | | |
| A. Construction Costs (Including fixed equipment and site work) | \$ | 2,000,000 | A. Preliminary Plans | \$ | 100,000 | |
| B. Design Fees | | 200,000 | B. Final Plans | | 100,000 | |
| C. Moveable Equipment | | | C. Construction Costs | | 2,800,000 | |
| D. Project Contingency | | 400,000 | | | | |
| E. Miscellaneous Costs | | 400,000 | | | | |
| TOTAL | | \$ | 3,000,000 | TOTAL | | \$ |
| | | | | | | \$ |
| | | | | | | 3,000,000 |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Housing Fees | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | 2,500,000 | 2,500,000 |
| FY 2019 | - | | | | 500,000 | 500,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ 3,000,000 |

Agency: Kansas State University

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|-------------------------------------|---|-----------------------|
| 1. Project Title: KSU Salina Apartment Complex | | 2. Project Priority: A- | | | | |
| 3. Project Description and Justification: In an effort to meet the needs of the KSU Salina campus students, this 14,000 square foot apartment complex will provide an alternative housing solution for married and non-traditional. 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 paid for with revenue bonds. | | | | | | |
| 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 | \$ 236,250 | | | |
| B. Design Fees | 472,500 | B. Final Plans | 236,250 | | | |
| C. Moveable Equipment | 297,000 | C. Construction Costs | 5,527,500 | | | |
| 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 2015 | - | | | | | - |
| FY 2016 | - | | | | 3,000,000 | 3,000,000 |
| FY 2017 | - | | | | 3,000,000 | 3,000,000 |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ 6,000,000 |

17-40

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Cardwell Hall Addition (Physics) | | | 2. Project Priority: A- | | | |
|---|----------------------|------------------------------|---|------------------------------|--|----------------------|
| 3. Project Description and Justification: The Kansas State University Department of Physics has faculty members who conduct research in atomic-molecular-optical (AMO) physics, soft matter physics high energy physics, cosmology and physics education. Each of these programs has an established international reputation. The AMO and Soft Matter programs are at the level where they are conducting internationally recognized fundamental research in their respective areas and beginning collaborations across to the two sub-disciplines of physics. To aid the effort of these research groups, we propose constructing a 24,000 square foot soft matter research area as an addition to Cardwell Hall and making significant modifications and expansions to the existing research space to encourage collaborative effort. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous costs): | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 13,600,000 | | A. Preliminary Plans | \$ 725,000 | | |
| B. Design Fees | 1,450,000 | | B. Final Plans | 725,000 | | |
| C. Moveable Equipment | 2,750,000 | | C. Construction Costs | 18,550,000 | | |
| D. Project Contingency | 1,450,000 | | | | | |
| E. Miscellaneous Costs | 750,000 | | | | | |
| 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 | User Fees (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | 2,000,000 | | 2,000,000 |
| FY 2019 | - | | | 9,000,000 | | 9,000,000 |
| Subsequent Years | - | | | 9,000,000 | | 9,000,000 |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ - | \$ 20,000,000 |

17-41

Agency: Kansas State University

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|-------------------------------------|---|-----------------------|
| 1. Project Title: East Memorial Stadium - Welcome Center | | 2. Project Priority: A- | | | | |
| 3. Project Description and Justification: 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, Student Financial Aid, and Career and Employment services. The total cost of the East Stadium project will be supported by private funds on deposit with the KSU Foundation upon successful conclusion of a fund-raising campaign. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 14,275,000 | A. Preliminary Plans | \$ 713,750 | | | |
| B. Design Fees | 1,427,500 | B. Final Plans | 713,750 | | | |
| C. Moveable Equipment | 1,870,000 | C. Construction Costs | 18,572,500 | | | |
| D. Project Contingency | 1,427,500 | | | | | |
| 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 | User Fees (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | 2,000,000 | | 2,000,000 |
| FY 2018 | - | | | 12,000,000 | | 12,000,000 |
| FY 2019 | - | | | 6,000,000 | | 6,000,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ - | \$ 20,000,000 |

17-42

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Kansas Synergy Center | | 2. Project Priority: A- | | | | |
|---|----------------------|---|---------------------------|------------------------------|--|----------------------|
| 3. Project Description and Justification: Kansas State University seeks funding to build an interdisciplinary research building that would facilitate interactions among basic, applied, and economically driven disciplines. It would house key service laboratories, centers of research excellence, research teams addressing fundamental and economically driven problems as well as corporate clients wanting to interact with these groups and wishing to help educate a new generation of research scientists. The success of our efforts will be measured by their impacts on research and training, drawing companies into Kansas, and the focused use of research resources to further the state-wide strategic plan. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 33,750,000 | A. Preliminary Plans | \$ 1,687,500 | | | |
| B. Design Fees | 3,375,000 | B. Final Plans | 1,687,500 | | | |
| C. Moveable Equipment | 2,500,000 | C. Construction Costs | 41,625,000 | | | |
| D. Project Contingency | 3,375,000 | | | | | |
| E. Miscellaneous Costs | 2,000,000 | | | | | |
| TOTAL | \$ 45,000,000 | TOTAL | \$ 45,000,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | 45,000,000 | | 45,000,000 |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 45,000,000 | \$ - | \$ 45,000,000 |

(7-43)

Agency: Kansas State University

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Library Annex (Printing Services) | | 2. Project Priority: A- | | | | |
|---|---------------------|---|---------------------------|------------------------------|--|---------------------|
| 3. Project Description and Justification: The Printing Services Building, located in Manhattan, KS industrial park, was purchased by the KSU Foundation to house the Printing Services Department's industrial printers and office for the university. The Lease/Purchase agreement for the Printing Services Building will end in FY 2017. In FY 2013, Printing Services combined equipment with the Research and Extension offices printing section to reduce operating costs and more effectively use campus resources. The Printing Services Building is currently unoccupied. KSU Libraries has been renting space from the University of Kansas for long-term book storage. Kansas State University plans to retrofit the Printing Services Building to function as Kansas State University's long term book storage. The cost of renting book space from the University of Kansas will be put toward the maintenance and operation costs of the long-term book storage facility. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 3,497,000 | A. Preliminary Plans | \$ 55,000 | | | |
| B. Design Fees | 110,000 | B. Final Plans | 55,000 | | | |
| C. Moveable Equipment | | C. Construction Costs | 3,890,000 | | | |
| D. Project Contingency | 174,000 | | | | | |
| E. Miscellaneous Costs | 219,000 | | | | | |
| 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 | User Fees (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | 500,000 | | | | | 500,000 |
| FY 2015 | 2,000,000 | | | | | 2,000,000 |
| FY 2016 | 1,500,000 | | | | | 1,500,000 |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |

17-44

Agency: Kansas State University

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Rathbone - 3rd Floor Remodel | | 2. Project Priority: A- | | | | |
|--|---------------------|---|---------------------------|------------------------------|--|---------------------|
| 3. Project Description and Justification: Kansas State University's College of Engineering has plans to renovate existing laboratory space on the third floor of the Rathbone wing of the Durland Hall engineering complex. This work is scheduled to occur after the Phase IV of the engineering complex has been built. The College of Engineering plans to renovate the outdated labs to meet the needs outlined by the State of Kansas' Engineering Initiative as well as Kansas State University's 2025 Initiative. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 895,000 | A. Preliminary Plans | \$ 44,750 | | | |
| B. Design Fees | 89,500 | B. Final Plans | 44,750 | | | |
| C. Moveable Equipment | 381,250 | C. Construction Costs | 1,410,500 | | | |
| D. Project Contingency | 89,500 | | | | | |
| E. Miscellaneous Costs | 44,750 | | | | | |
| TOTAL | \$ 1,500,000 | TOTAL | \$ 1,500,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | 500,000 | | 500,000 |
| FY 2017 | - | | | 1,000,000 | | 1,000,000 |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ 1,500,000 |

17-45

Agency: Kansas State University

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Mosier Hall Research Lab Renovation | | 2. Project Priority: A- | | | | |
|---|---------------------|---|---------------------------|------------------------------|---------------------|---------------------|
| 3. Project Description and Justification: The College of Veterinary Medicine at Kansas State University will convert six residential suites into new research laboratory and support space in Mosier Hall. Two of the suites have been renovated into an office suite as part of another project. The remaining four residence suites and adjoining corridor will be converted into an open research laboratory, three support rooms and two controlled entry vestibules. The project will involve a total renovation including new HVAC equipment and ductwork. The project will create a new Biological Safety Laboratory Suite capable of Level-2 rated biological research work. The lab suite will be occupied by one or two bacteriologists, immunologists, virologists and a physiologist. The lab suite will be an open flexible lab plan with two isolation rooms for cellular cultures and preparation. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 770,800 | A. Preliminary Plans | \$ 54,300 | | | |
| B. Design Fees | 108,600 | B. Final Plans | 54,300 | | | |
| C. Moveable Equipment | 80,000 | C. Construction Costs | 996,900 | | | |
| D. Project Contingency | 93,900 | | | | | |
| E. Miscellaneous Costs | 52,200 | | | | | |
| TOTAL | \$ 1,105,500 | TOTAL | \$ 1,105,500 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (Tuition) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | 100,000 | | | 100,000 | 200,000 |
| FY 2015 | - | 400,000 | | | 505,500 | 905,500 |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ 500,000 | \$ - | \$ - | \$ 605,500 | \$ 1,105,500 |

17-46

Agency: Kansas State University

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|-------------------------------------|---|-----------------------|
| 1. Project Title: New Chiller Plant | | 2. Project Priority: A- | | | | |
| 3. Project Description and Justification: 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. Where possible, the buildings will have window air conditioners removed and the building's HVAC system link to the central cooling plants. This project is expected to pay for itself through energy savings. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 49,000,000 | A. Preliminary Plans | \$ 582,500 | | | |
| B. Design Fees | 1,900,000 | B. Final Plans | 582,500 | | | |
| C. Moveable Equipment | 250,000 | C. Construction Costs | 13,835,000 | | | |
| D. Project Contingency | 1,900,000 | | | | | |
| E. Miscellaneous Costs | 1,950,000 | | | | | |
| TOTAL | \$ 55,000,000 | 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 | User Fees (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | 2,000,000 | | | | 2,000,000 |
| FY 2015 | - | 27,000,000 | | | | 27,000,000 |
| FY 2016 | - | 27,000,000 | | | | 27,000,000 |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ 56,000,000 | \$ - | \$ - | \$ - | \$ 56,000,000 |

(17-47)

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: K-State Student Union Expansion | | 2. Project Priority: A- | | | | |
|--|----------------------|--|---------------------------|------------------------------|--|----------------------|
| 3. Project Description and Justification: 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 (ASG 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 flat \$20/semester increase in the student privilege fee (beginning fall 2014, for students taking classes on the Manhattan campus). | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 19,000,000 | A. Preliminary Plans | \$ 950,000 | | | |
| B. Design Fees | 1,900,000 | B. Final Plans | 950,000 | | | |
| C. Moveable Equipment | 1,500,000 | C. Construction Costs | 23,100,000 | | | |
| D. Project Contingency | 1,900,000 | | | | | |
| E. Miscellaneous Costs | 700,000 | | | | | |
| TOTAL | \$ 25,000,000 | TOTAL | \$ 25,000,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (Student Privilege Fees & Revenue Bonds) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | 2,000,000 | 2,000,000 |
| FY 2016 | - | | | | 10,000,000 | 10,000,000 |
| FY 2017 | - | | | | 10,000,000 | 10,000,000 |
| FY 2018 | - | | | | 3,000,000 | 3,000,000 |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 25,000,000 | \$ 25,000,000 |

17-48

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: West Memorial Stadium Renovation Phase II | | | 2. Project Priority: A- | | | |
|--|--------------------|------------------------------|---|------------------------------|-----------------------------|----------------|
| 3. Project Description and Justification: <p>Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location.</p> <p>Phase II's general use classrooms are essential to effective scheduling of undergraduate level classes. General teaching space is at a premium and the loss of the three general use classrooms in East Stadium will make enrollment more difficult for currently enrolled students. The addition of public restrooms and storage spaces for Memorial Stadium's playing field will address the issues of public urination in West Stadium's concourses and the illegal storage of items that violate the fire codes. The installation of an ADA compliant elevator will prepare West Stadium's Mezzanine/Second floor for future offices.</p> | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous costs): | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ | 1,902,000 | A. Preliminary Plans | \$ | 95,000 | |
| B. Design Fees | | 190,000 | B. Final Plans | | 95,000 | |
| C. Moveable Equipment | | 83,000 | C. Construction Costs | | 2,310,000 | |
| D. Project Contingency | | 190,000 | | | | |
| E. Miscellaneous Costs | | 135,000 | | | | |
| 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/Federal Grants | User Fees (Restricted Fees) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | 625,000 | | | 625,000 | 1,250,000 |
| FY 2017 | - | 625,000 | | | 625,000 | 1,250,000 |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ 1,250,000 | \$ - | \$ - | \$ 1,250,000 | \$ 2,500,000 |

17-49

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: West Memorial Stadium Renovation Phase III | | 2. Project Priority: A- | | | | |
|---|---------------------|---|---------------------------|------------------------------|-----------------------------|---------------------|
| 3. Project Description and Justification: <p>Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location.</p> <p>The office spaces of Phase III will provide needed flex space for upcoming renovations at Kansas State University. The lack of unassigned space that can be used for temporary housing of departmental offices has made it difficult for past renovations to be implemented. Some Deferred Maintenance funded renovations have been limited to school breaks and after hours work. The overtime charges incurred by the contractors are passed on to the university. The creation of flex space will allow future renovations to proceed at a quicker pace and more economical costs. Once the renovations are completed on campus, that space can be permanently assigned to a single department.</p> | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 1,693,000 | A. Preliminary Plans | \$ 84,500 | | | |
| B. Design Fees | 169,000 | B. Final Plans | 84,500 | | | |
| C. Moveable Equipment | 101,000 | C. Construction Costs | 2,081,000 | | | |
| D. Project Contingency | 169,000 | | | | | |
| E. Miscellaneous Costs | 118,000 | | | | | |
| TOTAL | \$ 2,250,000 | TOTAL | \$ 2,250,000 | | | |
| 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 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | 500,000 | | | 500,000 | 1,000,000 |
| FY 2019 | - | 625,000 | | | 625,000 | 1,250,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ 1,125,000 | \$ - | \$ - | \$ 1,125,000 | \$ 2,250,000 |

(17-50)

KANSAS BOARD OF REGENTS INSTITUTIONS
 FY 2015 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

17-51

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
 DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
 November 1, 2013

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | | CURRENT YEAR | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | SUBSEQUENT YEARS |
|---|------------------------|----------------------|------------|----------------------|-------|----------------------|-------|----------------------|-------|---------------------|-------|---------------------|-------|----------------------|-------|------------------|
| | | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | |
| Expansion / Improvements to Central Energy Plant | \$ 14,000,000 | | | | | | | | | | | | | | | |
| Subtotal State Funds | \$ 14,000,000 | \$ 175,000 | PF | \$ 339,000 | PF | \$ 376,000 | PF | \$ 120,000 | PF | \$ 1,150,000 | PF | \$ 750,000 | TBD | \$ 12,750,000 | TBD | \$ - |
| Parking Maint. & Improvements | 3,450,500 | | | | | | | | | | | | | | | |
| Boek Stadium / Home of Tyler | 5,902,400 | | 3,527,000 | PG/AA | | | | 3,275,400 | PG/AA | | | | | | | |
| Field - Phase V Improvements | | | | | | | | | | | | | | | | |
| Rhetigan Student Center Expansion & Renovation | 26,400,000 | | 16,400,000 | RB/SF | | | | 2,300,000 | RB/SF | | | | | | | |
| 700+ Bed Residence Hall & Dining Facility-KBOR Amended 2/13 | 60,000,000 | | | | | | | 2,000,000 | RB/HF | | | | | | | |
| Expand Surface Parking Lot 5 KBOR Amended 2/13 | 475,000 | | | | | | | 125,000 | PF | | | | | | | |
| Penhner Road Relocation and Pedestrian Linkage | 3,000,000 | | | | | | | 500,000 | RB/PF | | | | | | | |
| Jardine 4th Floor Remodel | 1,375,000 | | | | | | | 475,000 | RF | | | | | | | |
| Technology Transfer & Experimental Learning Building | 30,000,000 | | | | | | | 14,000,000 | RF/RB | | | | | 1,000,000 | RF/RB | |
| 17th St. Entrance, Penhner Road & Parking | 2,000,000 | | | | | | | 1,250,000 | PF | | | | | 550,000 | PF | |
| Subtotal Other Funds | \$ 135,502,900 | \$ 22,102,000 | | \$ 79,289,000 | | \$ 21,726,000 | | \$ 17,945,400 | | \$ 2,150,000 | | \$ 1,290,000 | | \$ 12,750,000 | | \$ - |
| TOTAL | \$ 149,502,900 | \$ 22,102,000 | | \$ 79,289,000 | | \$ 21,726,000 | | \$ 17,945,400 | | \$ 2,150,000 | | \$ 1,290,000 | | \$ 12,750,000 | | \$ - |

FUNDING SOURCES:

| | | | | | |
|---|-----------------------------------|--------------------|-------------------------|--------------------------|--------------------------------------|
| AA - Athletic Association | HF - Housing Funds | PF - Parking Fees | RI - Research Institute | SF - Student Fees | U - Union |
| CERT - County Educ. Research Triangle Auth. | TBD - To Be Determined | 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. |

Agency: Wichita State University

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Expansion / Improvements to Central Energy Plant | | 2. Project Priority: | | | | |
|---|----------------------|------------------------------|---|------------------------------|--|----------------------|
| 3. Project Description and Justification: The University's 'on-call' consulting engineers have completed a study entitled '2007 Utility Master Plan Update For Wichita State University'. This study included a system analysis and recommended improvements relative to domestic water, sanitary sewer, electrical capacity and distribution, the Central Energy Plant steam and chilled water capacity, and the campus distribution of steam and chilled water lines. Of significant importance is the consultant's recommendation relative to the Central Energy Plant. Based on the completion of the Engineering Research Laboratory Building, the Aviation Testing Laboratory Building, and added process cooling loads for these buildings, the consultants have recommended expansion and improvements to the Central Energy Plant. Without additional campus expansion, the current level of chiller redundancy is marginal based on the mild cooling data recorded for the summers of 2007 and 2008. Relative to cooling towers for heat rejection, and secondary pumps for chilled water distribution, the consultants have indicated that additional capacity is needed for a recommended level of redundancy for the University's current cooling loads. Accordingly, this proposed project is for expansion and improvements at the Central Energy Plant to address these issues. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous | | | |
| A. Construction Costs | \$ 10,838,000 | A. Preliminary Plans | \$ 500,000 | | | |
| B. Design Fees | 1,250,000 | B. Final Plans | 750,000 | | | |
| C. Moveable Equipment | | C. Construction Costs | 12,750,000 | | | |
| D. Project Contingency | 1,412,000 | | | | | |
| E. Miscellaneous Costs | 500,000 | | | | | |
| TOTAL | | \$ 14,000,000 | TOTAL | | \$ 14,000,000 | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | To Be Determined | 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 2015 | | | | | | - |
| FY 2016 | | | | | | - |
| FY 2017 | 500,000 | | | | | 500,000 |
| FY 2018 | 750,000 | | | | | 750,000 |
| FY 2019 | 12,750,000 | | | | | 12,750,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ 14,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 14,000,000 |

17-52

Agency: Wichita State University

Date: November 1, 2013

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 2015 through FY 2018. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous | | | |
| A. Construction Costs | \$ | 2,870,000 | A. Preliminary Plans | \$ | 100,000 | |
| B. Design Fees | | 280,000 | B. Final Plans | | 180,000 | |
| C. Moveable Equipment | | | C. Construction Costs | | 3,170,000 | |
| D. Project Contingency | | 250,000 | | | | |
| E. Miscellaneous Costs | | 50,000 | | | | |
| TOTAL | | \$ | 3,450,000 | TOTAL | | \$ 3,450,000 |
| 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 | \$ - | \$ - | \$ - | | \$ 175,000 | \$ 175,000 |
| Current Year | - | | | | 339,000 | 339,000 |
| FY 2015 | - | | | | 376,000 | 376,000 |
| FY 2016 | - | | | | 120,000 | 120,000 |
| FY 2017 | - | | | | 1,150,000 | 1,150,000 |
| FY 2018 | - | | | | 1,290,000 | 1,290,000 |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 3,450,000 | \$ 3,450,000 |

17-53

Date: November 1, 2013

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: (Program Statement submitted) 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 2016. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous) | | | |
| 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/Federal Grants | User Fees (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ 3,527,000 | \$ - | \$ 3,527,000 |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | 3,275,400 | | 3,275,400 |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 6,802,400 | \$ - | \$ 6,802,400 |

Date: November 1, 2013

DA-418B
PROJECT REQUEST EXPLANATION

| 1. Project Title: Rhatigan Student Center Expansion and Renovation | | 2. Project Priority: | | | | |
|---|--------------------|---|---------------------------|------------------------------|------------------------------|----------------|
| 3. Project Description and Justification: (Program Statement submitted) The Rhatigan Student Center (RSC) serves as a venue for food, University Bookstore, meeting rooms, recreational facilities, a bank and lounge space for students to relax and study. It also houses the Student Government Association, Student Activities Council, Christian Ministries, the Center for Student Leadership, and the Shocker Bowling Program. The building opened in 1959, and a major addition was added in 1969. The building has undergone interior remodeling projects over the years, but the building's elevators and mechanical systems are now in need of replacement and/or refurbishing. It has become apparent that many areas of the building now need to be upgraded and expanded to accommodate the current needs of students, faculty and staff. After assessing current needs, potential future growth, and an evaluation of existing conditions and infrastructure, conceptual plans and cost estimates have been developed for a major renovation and expansion to the RSC building. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ 22,665,000 | A. Preliminary Plans | \$ 600,000 | | | |
| B. Design Fees | 1,587,000 | B. Final Plans | 1,100,000 | | | |
| C. Moveable Equipment | 1,200,000 | C. Construction Costs | 26,700,000 | | | |
| D. Project Contingency | 1,814,000 | | | | | |
| E. Miscellaneous Costs | 1,134,000 | | | | | |
| TOTAL \$ 28,400,000 | | TOTAL \$ 28,400,000 | | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Revenue Bonds / Student Fees | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ 18,400,000 | \$ 18,400,000 |
| Current Year | - | | | | 8,000,000 | 8,000,000 |
| FY 2015 | - | | | | 2,000,000 | 2,000,000 |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 28,400,000 | \$ 28,400,000 |

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|-------------------------------------|---|-------------------------------------|------------------------------------|-----------------------|
| 1. Project Title: Residence Hall, Dining Facility | | | 2. Project Priority: | | | |
| 3. Project Description and Justification: (Program Statement submitted) February 2013, WSU received Kansas Board of Regents approval to amend the FY 2013 Capital Improvement Request to include a new 700+ bed residence hall, dining support facility and replacement surface parking. The Parking Lot 4 site for the project was selected in accordance with the ongoing Campus Master Plan underway with Sasaki Associates, Inc. The university's vision is to enhance and improve student life and the student experience by siting the new, modern residence hall, dining and support facilities as close to the heart of campus in close proximity to student support facilities. Strategically integrating student housing will activate the core campus, enhance student life opportunities through immediate proximity to recreation, student services and academic support. The project is to be completed by August 2014 to be ready for student occupancy for Fall Semester 2014. It is anticipated that current 1960's era housing facilities at Brennan II and III and Wheatshocker will be taken off-line at that time with plans for eventual razing building that cannot be effectively repurposed. Brennan II and III and Wheatshocker contain approximately the same number of beds, consequently the new residence hall will be replacement housing. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous | | | |
| A. Construction Costs | \$ 52,600,000 | | A. Preliminary Plans | \$ 1,000,000 | | |
| B. Design Fees | 2,500,000 | | B. Final Plans | 1,500,000 | | |
| C. Moveable Equipment | 2,600,000 | | C. Construction Costs | 57,500,000 | | |
| D. Project Contingency | 1,800,000 | | | | | |
| E. Miscellaneous Costs | 500,000 | | | | | |
| TOTAL | | \$ 60,000,000 | TOTAL | | \$ 60,000,000 | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Revenue Bonds Housing Funds | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | 57,000,000 | 57,000,000 |
| FY 2015 | - | | | | 3,000,000 | 3,000,000 |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 60,000,000 | \$ 60,000,000 |

17-56

Agency: Wichita State University

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | |
|--|-----------------------------|
| 1. Project Title: Expanded Surface Parking to replace parking displaced by housing/dining site | 2. Project Priority: |
|--|-----------------------------|

3. Project Description and Justification:

February 2013, WSU received Kansas Board of Regents approval to amend the FY 2013 Capital Improvement Request to include a new 700+ bed residence hall, dining support facility and the associated replacement surface parking. Parking Lot 4 site selected for the housing project was selected in accordance with the ongoing Campus Master Plan underway with Sasaki Associates, Inc., and proposed replacement surface parking will also be reflected in the master plan. Approximately 757 spaces will be displaced in Lot No. 4, thus WSU is planning to expand surface parking Lot No. 5 north into an existing intramural field area recovering approximately 403 parking spaces, resulting in a net loss of only 354 spaces to be addressed in future projects.

The intramural field area will be relocated to available open ground at the Metropolitan Complex located at 29th and Oliver along with another existing intramural field area providing for most efficient use of resources by streamlining management and maintenance of both intramural fields at one common location.

| | | | |
|------------------------------------|------------|---|------------|
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | |
| A. Construction Costs | \$ 400,000 | A. Preliminary Plans | |
| B. Design Fees | 45,000 | B. Final Plans | 45,000 |
| C. Moveable Equipment | | C. Construction Costs | 430,000 |
| D. Project Contingency | 30,000 | | |
| E. Miscellaneous Costs | | | |
| TOTAL | | TOTAL | |
| | \$ 475,000 | | \$ 475,000 |

6. Amount by Source of Funding:

| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Housing Revenue Fees | Totals by Year |
|---------------------------------|--------------------|------------------------------|---------------------------|------------------------------|----------------------|----------------|
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | 350,000 | 350,000 |
| FY 2015 | - | | | | 125,000 | 125,000 |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 475,000 | \$ 475,000 |

Date: November 1, 2013

DA-418B
PROJECT REQUEST EXPLANATION

| 1. Project Title: Perimeter Road Relocation and Pedestrian Linkage | | 2. Project Priority: | | | | |
|---|--------------------|--|---------------------------|------------------------------|---|----------------|
| 3. Project Description and Justification: (Program Statement submitted) | | | | | | |
| <p>The new residence hall and dining facility is the catalyst for undertaking the Perimeter Road Relocation and Pedestrian Linkage Project. Relocation of the existing Perimeter Road to the north of the new residence hall will provide a much safer pedestrian connection directly to the central campus without crossing a major roadway and greatly reduce pedestrian-vehicular conflicts. The relocation of the road is essential to realize the desired transformation to a residential campus.</p> <p>The Perimeter Road and Pedestrian Linkage is targeted to be completed by the opening of the new residence hall and dining facility August, 2014 or as soon as possible thereafter. The existing site for the road realignment will serve as a staging and laydown area for construction of the residence hall and dining facility. Therefore, construction of the new section of perimeter road needs to be carefully timed to avoid negatively impacting the residence hall/dining facility construction activities, but still completed well in advance of the opening of the new buildings to facilitate the existing perimeter road being closed to accommodate the sequential pedestrian linkages component.</p> | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous) | | | | |
| A. Construction Costs | \$ 2,200,000 | A. Preliminary Plans | \$ 20,000 | | | |
| B. Design Fees | 200,000 | B. Final Plans | 180,000 | | | |
| C. Moveable Equipment | | C. Construction Costs | 2,800,000 | | | |
| D. Project Contingency | 500,000 | | | | | |
| E. Miscellaneous Costs | 100,000 | | | | | |
| TOTAL | | TOTAL | | | | |
| | \$ 3,000,000 | | \$ 3,000,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | Road & Parking Student Fee/Revenue Bond | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | 2,500,000 | 2,500,000 |
| FY 2015 | - | | | | 500,000 | 500,000 |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ 3,000,000 |

Agency: Wichita State University

Date: November 1, 2013

DA-418B
PROJECT REQUEST EXPLANATION

| 1. Project Title: Jardine 4th Floor Remodel | | 2. Project Priority: | | | | | |
|---|--------------------|------------------------------|---|----------------------|---|----------------|-----------|
| 3. Project Description and Justification: (Program Statement submitted) Because of an increased emphasis on technology transfer, research activities and external funding opportunities, Wichita State University has created the Office of Research and Technology Transfer, which reports directly to President John Bardo. The goal of the new office is to enhance the transfer of intellectual property out of the university, and to increase partnerships with businesses, government agencies and non-governmental organizations. The new structure also enhances support for faculty and staff researchers. Wichita State University has identified space on the 4th floor of Jardine Hall as the preferred location for most functions of the Office of Research and Technology Transfer. Through remodeling and more efficient use of the existing space, the current user (the Department of Modern and Classical Languages and Literatures) can also continue to occupy a portion of the 4th floor of Jardine Hall. In addition, remodeling provides an opportunity to address several building code and accessibility deficiencies that are present, improve thermal comfort for building occupants and users, improve acoustics and quality of lighting in work and study spaces, and improve the image to visitors and the public of the departments and offices assigned to the space. The proposed scope of work is a complete remodel of the 4th floor of Jardine Hall to accommodate the Office of Research and Technology Transfer and the Department of Modern and Classical Languages and Literatures. | | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ | 850,000 | A. Preliminary Plans | \$ | 15,000 | | |
| B. Design Fees | | 100,000 | B. Final Plans | | 85,000 | | |
| C. Moveable Equipment | | 290,000 | C. Construction Costs | | 1,275,000 | | |
| D. Project Contingency | | 120,000 | | | | | |
| E. Miscellaneous Costs | | 15,000 | | | | | |
| TOTAL | | \$ | 1,375,000 | TOTAL | | \$ | 1,375,000 |
| 6. Amount by Source of Funding: | | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Restricted Fees Fund | Road & Parking-Student Fee/Revenue Bond | Totals by Year | |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - | |
| Current Year | - | | | 900,000 | | 900,000 | |
| FY 2015 | - | | | 475,000 | | 475,000 | |
| FY 2016 | - | | | | | - | |
| FY 2017 | - | | | | | - | |
| FY 2018 | - | | | | | - | |
| FY 2019 | - | | | | | - | |
| Subsequent Years | - | | | | | - | |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 1,375,000 | \$ - | \$ 1,375,000 | |

Agency: Wichita State University

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|-------------------------------------|---|--------------------------------------|--|-----------------------|
| 1. Project Title: Technology Transfer & Experiential Learning Building | | 2. Project Priority: | | | | |
| 3. Project Description and Justification: (Program Statement being prepared) Currently collaborating with an On-Call architectural/engineering partners to develop a Program Statement for a new 140,000 sf Technology Transfer and Experiential Learning Building to be funded through renewal of City of Wichita Mil Levy and Bonding. Technology Transfer programs look to invest in entrepreneurial opportunities with venture firms leveraging their resources in student populations, faculties, and research capabilities and most have names that are synonymous to Technology Transfer, such as "Incubator" or "Accelerator." Due to unique cultural blend of engineering and entrepreneurship at Wichita State University, the synergistic benefits of pulling together ideas and talents with the collaboration of private industry has significant opportunities and high potential for success. Flexible spaces for "thinking, making and doing" must be designed to accommodate a wide array of possible functions. These could include flexible ceiling heights, moveable walls, modified lighting and acoustical dampening surfaces. The building will have lease spaces for venture firms, plus traditional office and classroom spaces to accommodate faculty and student learning curriculums. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous | | | |
| A. Construction Costs | \$ 24,000,000 | A. Preliminary Plans | \$ 500,000 | | | |
| B. Design Fees | 2,500,000 | B. Final Plans | 2,000,000 | | | |
| C. Moveable Equipment | 2,000,000 | C. Construction Costs | 27,500,000 | | | |
| D. Project Contingency | 1,000,000 | | | | | |
| E. Miscellaneous Costs | 500,000 | | | | | |
| TOTAL | | \$ 30,000,000 | TOTAL | | \$ 30,000,000 | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Restricted Fees Revenue Bonds | Road & Parking Student Fee/Revenue Bond | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | 1,000,000 | | 1,000,000 |
| FY 2015 | - | | | 14,000,000 | | 14,000,000 |
| FY 2016 | - | | | 14,000,000 | | 14,000,000 |
| FY 2017 | - | | | 1,000,000 | | 1,000,000 |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 30,000,000 | \$ - | \$ 30,000,000 |

Agency: Wichita State University

Date: November 1, 2013

DA-4188

PROJECT REQUEST EXPLANATION

| 1. Project Title: 17th Street Entrance, Perimeter Road & Parking | | 2. Project Priority: | | | | |
|--|--------------------|---|---------------------------|------------------------------|---|----------------|
| 3. Project Description and Justification: (Program Statement not yet initiated) The catalyst for undertaking the 17th Street Entrance, Perimeter Road Tie-In and Surface Parking Project(s) is the proposed new Technology Transfer and Experiential Learning Building that will require convenient and direct access for private venture parnters, faculty, staff and students, as well as, service and delivery. Subject to KBOR and State of Kansas Legislative approval, it is anticipated that the existing Wheatshocker Apartments will be demolished once the new residence hall opening is certain for August 2014, allowing for construction of the entrance road and parking to serve the new infrastructure on the southeast corner of campus. The new 17th Street Entrance, Perimeter Road Tie-In and Surface Parking is targeted to be completed in advance of the opening of the new Technology Transfer and Experiential Learning Building scheduled for May, 2016. It is anticipated that the southwestern fringes of the existing golf course will be impacted by the business and technology section of campus being developed, but the university will initially attempt to continue to accommodate the full 18-hole course with some modifications in the course layout. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous | | | | |
| A. Construction Costs | \$ 1,500,000 | A. Preliminary Plans | \$ 50,000 | | | |
| B. Design Fees | 200,000 | B. Final Plans | 150,000 | | | |
| C. Moveable Equipment | | C. Construction Costs | 1,800,000 | | | |
| D. Project Contingency | 300,000 | | | | | |
| 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/Federal Grants | Road & Parking Student Fee / Bond Issue | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | 200,000 | 200,000 |
| FY 2015 | - | | | | 1,250,000 | 1,250,000 |
| FY 2016 | - | | | | 550,000 | 550,000 |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 |

17-61

KANSAS BOARD OF REGENTS INSTITUTIONS
 FY 2015 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
 Rev. November 1, 2013

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | | CURRENT YEAR | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | SUBSEQUENT YEARS | |
|--|------------------------|-------------|-------|--------------|-------|--------------|---------|--------------|-------|--------------|---------|---------------|-------|--------------|---------|------------------|---------|
| | | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | | |
| Relocate/Remodel Academic Department | \$ 10,352,000 | | | | | | | \$ 4,852,000 | TBD | \$ 5,500,000 | TBD | | | | | | |
| King Hall Remodel: | \$ 3,500,000 | | | | | | | \$ 1,000,000 | TBD | \$ 1,500,000 | TBD | \$ 2,000,000 | TBD | | | | |
| New Elevators | \$ 1,000,000 | | | | | | | | | | | | | | | | |
| Subtotal State Funds | \$ 14,852,000 | \$ - | | \$ - | | \$ - | | \$ 5,852,000 | | \$ 7,000,000 | | \$ 2,000,000 | | \$ - | | | |
| Singler/Truster Remodel Project - Phase II | 2,350,125 | | | | | 2,350,125 | H/F/R/F | | | | | | | | | | |
| Relocate/Remodel Academic Department | 500,000 | | | | | 500,000 | PG | | | 500,000 | PG | | | | | | |
| Morse Complex Improvements | 15,500,000 | | | | | 500,000 | PG | | | 1,000,000 | H/F/R/B | | | 8,000,000 | H/F/R/B | 6,000,000 | H/F/R/B |
| King Hall Remodel | 500,000 | | | | | 500,000 | PG | | | 500,000 | PG | | | | | | |
| Parking Improvements | 750,000 | | | | | 150,000 | PF | | | 150,000 | PF | | | 150,000 | PF | | |
| Subtotal Other Funds | \$ 19,590,125 | \$ - | | \$ - | | \$ 2,450,125 | PF | \$ 1,150,000 | | \$ 1,650,000 | | \$ 8,150,000 | | \$ 6,150,000 | | \$ - | |
| TOTAL | \$ 34,442,125 | \$ - | | \$ - | | \$ 2,450,125 | | \$ 1,150,000 | | \$ 7,502,000 | | \$ 15,150,000 | | \$ 8,150,000 | | \$ - | |

FUNDING SOURCES:
 AA - Athletic Association
 CERIA - Centry Educ. Research Triangle Auth.
 F - Federal
 HF - Housing Funds
 TBD - To Be Determined
 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
 SCGF - State General Fund
 T - Tuition
 U - Union
 UI - University Interest
 VMR - Veterans Medicine Hosp. Rev.

17-62

Agency: Emporia State University

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Singular/Trusler Hall Remodel Project - Phases I & II | | 2. Project Priority: A-1 | | | | |
|---|--------------------|------------------------------------|---------------------------|------------------------------|---|----------------|
| 3. Project Description and Justification: Emporia State University has started the plan to construct Phase I Remodeling of Singular/Trusler Residence Hall (in Towers Complex). The total project involves expenditure of approximately \$5,250 million (\$2,919,875 in Phase I), financed from Residence Hall Funds and the Restricted Fee Fund. Emporia State University requests approval to proceed with construction of Phase II. A Program Document was submitted to the Board of Regents when the project began. The total project (phases I and II) was approved by the 2012 Legislature. | | | | | | |
| 4. Estimated Project Costs: | | costs): | | | | |
| (including fixed equipment and | \$ 3,730,000 | A. Preliminary Plans | \$ 60,000 | | | |
| B. Design Fees | 215,000 | B. Final Plans | 155,000 | | | |
| C. Moveable Equipment | 100,000 | C. Construction Costs | 5,035,000 | | | |
| D. Project Contingency | 475,000 | | | | | |
| E. Miscellaneous Costs | 730,000 | | | | | |
| TOTAL | \$ 5,250,000 | TOTAL | \$ 5,250,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (Housing Fees, Restricted Fees) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ 1,500,000 | \$ 1,500,000 |
| Current Year | - | | | | 1,419,875 | 1,419,875 |
| FY 2015 | - | | | | 2,330,125 | 2,330,125 |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 5,250,000 | \$ 5,250,000 |

Agency: Emporia State University

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|---|----------------------------------|-------------------------------------|---|-----------------------|
| 1. Project Title: Relocate/Remodel Academic Department | | 2. Project Priority: A-2 | | | | |
| 3. Project Description and Justification: Stormont Maintenance Facility currently houses the operations of the University Facilities Department (Physical Plant Shops, Building Maintenance, etc.). The University is currently undergoing Master Planning. The Master Plan will identify Academic Departments who are experiencing serious space problems, requiring a decision concerning the options for serving these Department. Stormont Maintenance is a 29,922 gsf facility. Its central location is ideal for an academic 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. Designing and building a pre-engineered steel facility at the compound location for a new University Facilities Building 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 upon the findings and conclusions of the Campus Master Plan and will be presented for review and approval. Although state financing is requested herein, the University's Now and Forever campaign includes requests for building renovation which may provide financing for these project(s). | | | | | | |
| 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 2015 | - | | | | | - |
| FY 2016 | | | | 500,000 | | 500,000 |
| FY 2017 | 4,352,000 | | 500,000 | | | 4,852,000 |
| FY 2018 | 5,000,000 | | 500,000 | | | 5,500,000 |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ 9,352,000 | \$ - | \$ 1,000,000 | \$ 500,000 | \$ - | \$ 10,852,000 |

17-64

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Morse Complex Improvements | | 2. Project Priority: A-3 | | | | |
|--|--------------------|------------------------------------|---------------------------|------------------------------|---------------------------|----------------|
| 3. Project Description and Justification: Emporia State University's Residential Life is beginning to master plan for future improvements, renovations and/or new residential facilities within the Morse Residential Life Complex. 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 will be included in the total University Master Plan. At this time an estimated \$15,500,000 is budgeted for FY 2016. A Project Program will be developed and submitted in the future based on the decisions formulated from the on-going Campus Master Plan. Financing will depend upon the project. The University's Now and Forever Fundraising Campaign may provide partial financing for the project. Additionally, partial financing may be derived from the sale or trade of the ESU Apartments, provided authority is granted by the 2014 Legislature. | | | | | | |
| 4. Estimated Project Costs: | | costs): | | | | |
| (including fixed equipment and | \$ - | A. Preliminary Plans | \$ 500,000 | | | |
| B. Design Fees | | B. Final Plans | 1,000,000 | | | |
| C. Moveable Equipment | | C. Construction Costs | 14,000,000 | | | |
| D. Project Contingency | | | | | | |
| E. Miscellaneous Costs | | | | | | |
| TOTAL | \$ 15,500,000 | TOTAL | \$ 15,500,000 | | | |
| 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 2015 | - | | | | | - |
| FY 2016 | - | | | 500,000 | | 500,000 |
| FY 2017 | - | | | | 1,000,000 | 1,000,000 |
| FY 2018 | - | | | | 8,000,000 | 8,000,000 |
| FY 2019 | - | | | | 6,000,000 | 6,000,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 500,000 | \$ 15,000,000 | \$ 15,500,000 |

17-65

Agency: Emporia State University

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Parking Improvements | | 2. Project Priority: A-4 | | | | |
|---|--------------------|---|---------------------------|------------------------------|--------------------------|-------------------|
| 3. Project Description and Justification: Construct additional parking facilities and make major repairs to existing parking areas and campus streets. No state funds will be needed as Parking Fee Funds will be used. A wide range of projects 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 2015 | - | | | | 150,000 | 150,000 |
| FY 2016 | - | | | | 150,000 | 150,000 |
| FY 2017 | - | | | | 150,000 | 150,000 |
| FY 2018 | - | | | | 150,000 | 150,000 |
| FY 2019 | - | | | | 150,000 | 150,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | \$ 750,000 |

17-66

DA-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: New Elevators at Cremer Hall and Butcher Education Center | | 2. Project Priority: A-5 | | | | |
|---|--------------------|---|---------------------------|------------------------------|--|----------------|
| 3. Project Description and Justification: The School of Business is located in Cremer Hall. It is a five story facility that is currently serviced with a single elevator. Timely access, especially for disabled persons, to offices and classrooms has been and continues to be a major concern in this building. Cremer Hall has nearly 72,000 gsf (70% above the ground level) and a new additional elevator will improve accessibility and time for students, faculty, staff and visitors. The estimated cost for this elevator is set at \$750,000. The Center for Early Childhood, Sociology, Anthropology, Crime & Delinquency Studies and Information Technology are located in the Butcher Education Center. It is a two story facility that does not have an elevator. People with mobility issues who cannot use stairs must exit the level to the exterior and follow an accesible path to the other level of the building. A new elevator will eliminate this awkward procedure and provide a quick and accessible pathway for students, faculty, staff and visitors. This elevator is estimated to cost \$250,000. A Program Document will be developed and submitted to the Board of Regents for review and approval. Funding is yet to be determined but is expected to be from State General Funds or Educational Building Funds. | | | | | | |
| 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 | \$ 25,000 | | | |
| B. Design Fees | | B. Final Plans | 50,000 | | | |
| C. Moveable Equipment | | C. Construction Costs | 925,000 | | | |
| D. Project Contingency | | | | | | |
| E. Miscellaneous Costs | | | | | | |
| TOTAL \$ - | | 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 | User Fees (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | 1,000,000 | | | | | 1,000,000 |
| FY 2018 | | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|-------------------------------------|---|-------------------------------------|---------------------------------|-----------------------|
| 1. Project Title: King Hall Remodel | | | 2. Project Priority: A-6 | | | |
| 3. Project Description and Justification: King Hall currently is the home to the departments of Art, Communication & Theater and Bruder Theater. Most of the areas have not been upgraded (aesthetically or technologically) since the building was built in 1966. This project will make the upgrades necessary to provide an environment that enhances the collegiate experience for the 21st century. Specific projects include aesthetic/mechanical/electrical improvements to teaching laboratories, galleries, lobbies, corridors and theater spaces. A Program Document will be developed and submitted to the Board of Regents for review and approval. Funding is yet to be determined but is expected to be from State General Funds or Educational Building Funds. | | | | | | |
| 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 | \$ | 100,000 | |
| B. Design Fees | | | B. Final Plans | | 250,000 | |
| C. Moveable Equipment | | | C. Construction Costs | | 3,650,000 | |
| D. Project Contingency | | | | | | |
| E. Miscellaneous Costs | | | | | | |
| TOTAL | | \$ | 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 (Private Gift) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | | | | | | |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | 500,000 | 500,000 |
| FY 2018 | 1,500,000 | | | | | 1,500,000 |
| FY 2019 | 2,000,000 | | | | | 2,000,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ 3,500,000 | \$ - | \$ - | \$ - | \$ 500,000 | \$ 4,000,000 |

KANSAS BOARD OF REGENTS INSTITUTIONS
 FY 2015 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
 Rev. November 1, 2013

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | | CURRENT YEAR | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | SUBSEQUENT YEARS | |
|---|------------------------|---------------|-------|---------------|----------|--------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|------------------|----|
| | | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | | |
| KTC Expansion | \$ 15,000,000 | | | | | | | \$ 4,000,000 | TBD | \$ 7,000,000 | TBD | \$ 16,000,000 | TBD | | | | |
| McPherson Hall Expansion | \$ 4,000,000 | | | | | | | \$ 4,000,000 | TBD | | | | | | | | |
| Kelce Expansion | \$ 15,000,000 | | | | | | | | | | | | | | | | |
| Tyler Research Center Expansion | \$ 10,000,000 | | | | | | | | | | | | | | | | |
| Subtotal State Funds | \$ 44,000,000 | | | | | | | \$ 20,000,000 | | \$ 11,000,000 | | \$ 15,000,000 | | \$ 16,000,000 | | | |
| Fine & Performing Arts Center | 33,500,000 | | | 22,700,000 | PG/SF/RB | 2,400,000 | PG | | | 4,250,000 | PG | 4,250,000 | PG | 200,000 | PF | 200,000 | PF |
| Indoor Event Center | 13,200,000 | 6,400,000 | PG | 7,500,000 | PG/SF/RB | 5,700,000 | PG | | | | | | | | | | |
| Wade PE Building Renovation | 2,900,000 | 1,600,000 | PG | 1,300,000 | PG/SF/RB | 600,000 | PG | | | | | | | | | | |
| Sports Complex Improvements | 1,200,000 | 400,000 | PG | 200,000 | PG | | | | | | | | | | | | |
| Business Conference Center | 6,500,000 | | | | | | | | | | | | | | | | |
| Parking Maintenance & Improvements | 1,200,000 | | | 200,000 | PF | 200,000 | PF | 200,000 | PF | 200,000 | PF | 200,000 | PF | 200,000 | PF | 200,000 | |
| JHO Student Center Improvements | 1,500,000 | | | 250,000 | SF | 250,000 | SF | 250,000 | SF | 250,000 | SF | 250,000 | SP | 250,000 | SF | 250,000 | |
| JHO Student Center Expansion | 14,000,000 | 1,000,000 | SF/UJ | 13,000,000 | SF/RB | | | | | | | | | | | | |
| Housing System Maintenance & Improvements | 1,750,000 | | | 500,000 | HF | 250,000 | HF | 250,000 | HF | 250,000 | HF | 250,000 | HF | 250,000 | HF | 250,000 | |
| Renovation of Existing Housing | 16,500,000 | 11,400,000 | HF/RB | 5,100,000 | HF/RB | | | | | | | | | | | | |
| Subtotal Other Funds | \$ 94,250,000 | \$ 22,800,000 | | \$ 56,750,000 | | \$ 5,400,000 | | \$ 4,550,000 | | \$ 4,550,000 | | \$ 700,000 | | \$ 700,000 | | | |
| TOTAL | \$ 138,250,000 | \$ 22,800,000 | | \$ 50,750,000 | | \$ 9,400,000 | | \$ 12,950,000 | | \$ 15,950,000 | | \$ 15,700,000 | | \$ 16,700,000 | | | |

FUNDING SOURCES:
 AA - Alumni Association
 CEITA - Conaty Educ. Research Triangle Auth.
 F - Federal
 HF - Housing Funds
 TRB - TR Ba Determined
 KSA - Kansas Bioscience Authority
 PF - Parking Fees
 PG - Private Gifts
 RB - Revenue Bonds
 RI - Research Institute
 RF - Restricted Fees
 SB - State Bonds
 SF - Student Fees
 SCGF - State General Fund
 T - Tuition
 U - Umbra
 UH - University Interest
 VNR - Veterinary Medicine Hosp. Rev.

17-69

DA-418B

Date: Rev. November 1, 2013

PROJECT REQUEST EXPLANATION

| 1. Project Title: Kansas Technology Center (KTC) Expansion | | 2. Project Priority: A1-S | | | | |
|--|----------------------|---|---------------------------|------------------------------|--|----------------------|
| 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.</p> <p>This past year, the Department of Construction Management and Construction Engineering Technologies was approved to become the School of Construction. This expanded academic mission was funded by the Kansas State Legislature and matching funds from Pittsburg State. Additional laboratories, offices and storage space are needed to facilitate this growth. Also within the School of Construction, the Kansas Center for Construction Advancement (KCCA) requires additional space for training, outreach, research, lectures and activities to be provided to K12, 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 space used by the KCCA.</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> | | | | | | |
| 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 | | C. Construction Costs | 13,700,000 | | | |
| D. Project Contingency | 400,000 | | | | | |
| E. Miscellaneous Costs | 300,000 | | | | | |
| TOTAL \$ 15,000,000 | | TOTAL \$ 15,000,000 | | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | To Be Determined | 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 2015 | | | | | | - |
| FY 2016 | 8,000,000 | | | | | 8,000,000 |
| FY 2017 | 7,000,000 | | | | | 7,000,000 |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ 15,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000,000 |

17-70

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|-------------------------|---|----------------------------------|-------------------------------------|---|-----------------------|
| 1. Project Title: McPherson Hall Expansion | | 2. Project Priority: A2-S | | | | |
| 3. Project Description and Justification: The Pittsburg State University Department of Nursing is the sole academic program housed in McPherson Hall. When McPherson Hall was built in the 1970's, the nursing program served 200 majors with 120 students admitted to clinical courses. Today, McPherson Hall serves more than 500 majors with 250-300 students admitted to clinical courses in both undergraduate and graduate majors. With plans to develop new offerings at the master's and doctorate level in concert with the national mandate for existing advanced practice nursing programs to convert to the Doctor of Nursing Practice degree by 2015, McPherson Hall is experiencing and will continue to experience serious issues of overcrowding. McPherson Hall will need additional classrooms both capable of seating 80-100 students and those for smaller group teaching-learning experiences. Students need additional space for study, team based learning experiences, standardized and proctored testing. Health simulation and laboratory space will need to be enhanced as will office space for accommodation of additional faculty, staff and graduate teaching assistants. Shortages of nurses is projected well into the future, which further supports the need for expansion. | | | | | | |
| 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 | To Be Determined | 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 2015 | | | | | | - |
| FY 2016 | | | | | | - |
| FY 2017 | 4,000,000 | | | | | 4,000,000 |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |

DA-418B

Date: Rev. November 1, 2013

PROJECT REQUEST EXPLANATION

| 1. Project Title: Kelce Expansion | | 2. Project Priority: A3-S | | | | |
|--|----------------------|--|---------------------------|------------------------------|--|----------------------|
| 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. Currently, the Department of Music uses the auditorium for instrumental performance classes and rehearsals. As an aging structure, Kelce Center continues to suffer from several chronic issues, including basement flooding, that have proven problematic to remedy.</p> <p>Enrollment growth in the Kelce College has placed severe pressure on the physical facilities, particularly classrooms and computer laboratories. Kelce Center classrooms are some to 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 of 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. The university's recent space utilization study noted the following building deficiencies that need to be addressed through renovation and expansion: seminar rooms, team rooms, electronic classroom, board room, public presentation space, visiting executive space, student organization space and offices, graduate assistant offices, additional faculty offices, space for research and outreach centers, faculty and staff lounge, and public gathering spaces. Demand for business education is expected to grow as the university pursues its mission to enhance the economic development of its primary service area. Expansion and renovation of Kelce Hall will be necessary to meet these programmatic needs.</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 | | C. Construction Costs | 13,700,000 | | | |
| D. Project Contingency | 400,000 | | | | | |
| E. Miscellaneous Costs | 300,000 | | | | | |
| TOTAL | \$ 15,000,000 | TOTAL | \$ 15,000,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | To Be Determined | 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 2015 | | | | | | - |
| FY 2016 | | | | | | - |
| FY 2017 | | | | | | - |
| FY 2018 | 15,000,000 | | | | | 15,000,000 |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ 15,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000,000 |

17-72

DA-418B

Date: Rev. November 1, 2013

PROJECT REQUEST EXPLANATION

| 1. Project Title: Tyler Research Center Expansion | | 2. Project Priority: A4-S | | | | |
|---|----------------------|---|---------------------------|------------------------------|--|----------------------|
| 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.</p> <p>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.</p> <p>Currently, the Tyler Research Center is full. We have 12 KPRC research scientists, 3 polymer chemistry faculty, and 8 graduate and undergraduate students that now work in the KPRC. Before 2010, we were able to offer KPRC scientists their own labs. This is no longer possible. We 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 of the scientists have an office) into graduate work spaces.</p> <p>If we continue to grow at our present levels, we will begin to be limited in the number of projects we can accommodate, the number of external partners we can support, 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 (an additional faculty member is expected in January 2014), we will need even more expanded facility capabilities.</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 | | C. Construction Costs | 9,150,000 | | | |
| D. Project Contingency | 350,000 | | | | | |
| E. Miscellaneous Costs | 300,000 | | | | | |
| TOTAL | \$ 10,000,000 | TOTAL | \$ 10,000,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | To Be Determined | 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 2015 | | | | | | - |
| FY 2016 | | | | | | - |
| FY 2017 | | | | | | - |
| FY 2018 | | | | | | - |
| FY 2019 | 10,000,000 | | | | | 10,000,000 |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 |

17-73

DA-418B

Date: July 1, 2013

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|----------------------|---|-----------------------|
| 1. Project Title: Fine and Performing Arts Center | | 2. Project Priority: | | | | |
| 3. Project Description and Justification: Pittsburg State University recognizes the vital role that the fine and performing arts fulfill in the education of our citizens. The University has a long and well-deserved reputation for excellence in the performing arts and this long history of excellence has established the relatively small town of Pittsburg, Kansas as a cultural center in this essentially agricultural region of the country. Due to physical deterioration and for safety reasons, Carney Hall, which housed the only auditorium on campus that was adequate for the performing arts, was demolished in the 1980's. In the twenty plus years since the destruction of the auditorium in Carney Hall, the university has hosted no symphonies and has had only one full ballet visit, present off campus at the municipal auditorium. This has greatly and sadly diminished the exposure of our students to the performing arts and the full potential of students, performers, and visitors who participate in the arts programs is therefore limited by the existing physical equipment and facilities. This project will be a vital new showcase for PSU's arts programs and for those in the regional community. With its two new performance venues, lobby, gallery and back-of-the-house spaces - all the benefits of technology - the new facility will greatly enhance the ability to provide state-of-the-art space for presentations, performances, exhibitions, and a wide range of special events and cultural activities. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 29,500,000 | A. Preliminary Plans | \$ 780,500 | | | |
| B. Design Fees | 2,230,000 | B. Final Plans | 1,449,500 | | | |
| C. Moveable Equipment | | C. Construction Costs | 31,270,000 | | | |
| D. Project Contingency | 500,000 | | | | | |
| E. Miscellaneous Costs | 1,270,000 | | | | | |
| 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 | User Fees - Student Fees and Revenue Bonds | Totals by Year |
| Prior Years | | | | \$ 8,400,000 | | \$ 8,400,000 |
| Current Year | | | | 15,700,000 | 7,000,000 | 22,700,000 |
| FY 2015 | | | | 2,400,000 | - | 2,400,000 |
| FY 2016 | | | | | | - |
| FY 2017 | | | | | | - |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 26,500,000 | \$ 7,000,000 | \$ 33,500,000 |

17-74

DA-418B

Date: July 1, 2013

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|-------------------------------------|---|----------------------|---|-----------------------|
| 1. Project Title: Indoor Event Center | | | 2. Project Priority: | | | |
| 3. Project Description and Justification: This project includes an expansion to the Weede Facility to provide a new multi-use facility including an indoor track, spectator seating, official's dressing room, concession, public restrooms, locker rooms and weight room. The facility will also include areas for field events (i.e. long jump, pole vault, discus etc.). Practice areas for soccer, football, baseball and softball. The new facility will allow PSU to host competitions and will provide much needed practice space. It will also allow for indoor events such as trade shows, career fairs and other large events for both the University and the community. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous costs): | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 9,600,000 | | A. Preliminary Plans | \$ 280,000 | | |
| B. Design Fees | 800,000 | | B. Final Plans | 520,000 | | |
| C. Moveable Equipment | 1,700,000 | | C. Construction Costs | 12,400,000 | | |
| D. Project Contingency | 550,000 | | | | | |
| E. Miscellaneous Costs | 550,000 | | | | | |
| TOTAL | \$ 13,200,000 | | TOTAL | \$ 13,200,000 | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | User Fees - Student Fees and Revenue Bonds | Totals by Year |
| Prior Years | | | | | | \$ - |
| Current Year | | | | 5,800,000 | 1,700,000 | 7,500,000 |
| FY 2015 | | | | 5,700,000 | | 5,700,000 |
| FY 2016 | | | | | | - |
| FY 2017 | | | | | | - |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 11,500,000 | \$ 1,700,000 | \$ 13,200,000 |

17-75

DA-418B

Date: July 1, 2013

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, weight room and the pool area which includes enhanced lighting, 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) | \$ 2,300,000 | A. Preliminary Plans | \$ 70,000 | | | |
| B. Design Fees | 200,000 | B. Final Plans | 130,000 | | | |
| C. Moveable Equipment | - | C. Construction Costs | 2,700,000 | | | |
| D. Project Contingency | 250,000 | | | | | |
| E. Miscellaneous Costs | 150,000 | | | | | |
| TOTAL | \$ 2,900,000 | TOTAL | \$ 2,900,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts | User Fees - Student Fees and Revenue Bonds | Totals by Year |
| Prior Years | | | | \$ 1,600,000 | | \$ 1,600,000 |
| Current Year | | | | | 1,300,000 | 1,300,000 |
| FY 2015 | | | | | | - |
| FY 2016 | | | | | | - |
| FY 2017 | | | | | | - |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 1,600,000 | \$ 1,300,000 | \$ 2,900,000 |

DA-418B

Date: July 1, 2013

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) | \$ | 1,000,000 | A. Preliminary Plans | \$ | 31,500 | |
| B. Design Fees | | 90,000 | B. Final Plans | | 58,500 | |
| C. Moveable Equipment | | - | C. Construction Costs | | 1,110,000 | |
| D. Project Contingency | | 40,000 | | | | |
| E. Miscellaneous Costs | | 70,000 | | | | |
| TOTAL | \$ | 1,200,000 | TOTAL | \$ | 1,200,000 | |
| 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 | | | | \$ 400,000 | | \$ 400,000 |
| Current Year | | | | 200,000 | | 200,000 |
| FY 2015 | | | | 600,000 | | 600,000 |
| FY 2016 | | | | | | - |
| FY 2017 | | | | | | - |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ 1,200,000 |

DA-418B

Date: July 1, 2013

PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|-------------------------------------|---|----------------------|---|-----------------------|
| 1. Project Title: Business Conference Center | | | 2. Project Priority: | | | |
| 3. Project Description and Justification: Many opportunities exist to enhance PSU's partnership with corporations, manufacturers, city/community and others. Those opportunities would be greatly served by a new business conference center. The new conference center would be located to allow for shared use of parking with the new Fine and Performing Arts Center, KTC and the new Indoor Event Center. The project would include a large meeting room that can be sub-divided and smaller break out rooms along with support services and lobby space. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous costs): | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ | 7,500,000 | A. Preliminary Plans | \$ | 245,000 | |
| B. Design Fees | | 700,000 | B. Final Plans | | 455,000 | |
| C. Moveable Equipment | | 100,000 | C. Construction Costs | | 7,800,000 | |
| D. Project Contingency | | 100,000 | | | | |
| E. Miscellaneous Costs | | 100,000 | | | | |
| 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 | User Fees (specify, i.e. Housing, Parking, etc.) | Totals by Year |
| Prior Years | | | | | | \$ - |
| Current Year | | | | | | - |
| FY 2015 | | | | | | - |
| FY 2016 | | | | 4,250,000 | | 4,250,000 |
| FY 2017 | | | | 4,250,000 | | 4,250,000 |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 8,500,000 | \$ - | \$ 8,500,000 |

17-78

DA-418B

Date: July 1, 2013

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/Federal Grants | User Fees - Parking | Totals by Year |
| Prior Years | | | | | | \$ - |
| Current Year | | | | | 200,000 | 200,000 |
| FY 2015 | | | | | 200,000 | 200,000 |
| FY 2016 | | | | | 200,000 | 200,000 |
| FY 2017 | | | | | 200,000 | 200,000 |
| FY 2018 | | | | | 200,000 | 200,000 |
| FY 2019 | | | | | 200,000 | 200,000 |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ 1,200,000 |

DA-418B

Date: July 1, 2013

PROJECT REQUEST EXPLANATION

| 1. Project Title: JHO Student Center Improvements | | 2. Project Priority: | | | | |
|---|--------------------|---|---------------------------|------------------------------|--------------------------|---------------------|
| 3. Project Description and Justification: Included in this request are various student fee funded projects. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ - | A. Preliminary Plans | \$ - | | | |
| B. Design Fees | - | B. Final Plans | - | | | |
| C. Moveable Equipment | - | C. Construction Costs | - | | | |
| D. Project Contingency | - | | | | | |
| E. Miscellaneous Costs | - | | | | | |
| TOTAL | \$ - | TOTAL | \$ - | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees - Student Fees | Totals by Year |
| Prior Years | | | | | | \$ - |
| Current Year | | | | | 250,000 | 250,000 |
| FY 2015 | | | | | 250,000 | 250,000 |
| FY 2016 | | | | | 250,000 | 250,000 |
| FY 2017 | | | | | 250,000 | 250,000 |
| FY 2018 | | | | | 250,000 | 250,000 |
| FY 2019 | | | | | 250,000 | 250,000 |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 |

DA-418B

Date: July 1, 2013

PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|-------------------------------------|---|---------------------------------------|-------------------------------|-----------------------|
| 1. Project Title: JHO Student Center Expansion | | | 2. Project Priority: | | | |
| 3. Project Description and Justification: This project will provide an expanded ballroom large enough to accommodate banquets of up to approximately 650. In addition, the renovated ballroom would allow for even larger general seating functions with clear lines of sight and an expanded ceiling height with sound system and acoustics for multiple types of programs. In addition, movable partitions and portable staging will allow for more flexibility. The expansion also includes a much needed campus activities center complex and provide more student gathering, lounge space and meeting rooms. Currently, there are 150 plus student organizations and this addition would give these groups a home for office/workspace and added stability making for stronger organizations while adding to overall student satisfaction. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous costs): | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 12,500,000 | | A. Preliminary Plans | \$ 400,000 | | |
| B. Design Fees | 1,100,000 | | B. Final Plans | 600,000 | | |
| C. Moveable Equipment | - | | C. Construction Costs | 13,000,000 | | |
| D. Project Contingency | 300,000 | | | | | |
| E. Miscellaneous Costs | 100,000 | | | | | |
| 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 | Student Fees and Revenue Bonds | Union and Student Fees | Totals by Year |
| Prior Years | | | | | \$ 1,000,000 | \$ 1,000,000 |
| Current Year | | | | 13,000,000 | | 13,000,000 |
| FY 2015 | | | | | | - |
| FY 2016 | | | | | | - |
| FY 2017 | | | | | | - |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 13,000,000 | \$ 1,000,000 | \$ 14,000,000 |

17-81

DA-4188

Date: July 1, 2013

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 into 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 2015 | | | | | 250,000 | 250,000 |
| FY 2016 | | | | | 250,000 | 250,000 |
| FY 2017 | | | | | 250,000 | 250,000 |
| FY 2018 | | | | | 250,000 | 250,000 |
| FY 2019 | | | | | 250,000 | 250,000 |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 1,750,000 | \$ 1,750,000 |

17-82

DA-418B

Date: July 1, 2013

PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|-------------------------------------|---|-------------------------------------|--|-----------------------|
| 1. Project Title: Renovations of Existing Housing | | | 2. Project Priority: | | | |
| 3. Project Description and Justification: Approximately \$16.5 million dollars in renovations is projected in order to address the needs of the existing residential facilities. Renovations would be conducted in all existing residence halls with the exception of Willard (renovated in 2000). Those include Bowen, Trout, Tanner, Tanner Annex, Nation, Dellinger and Mitchell Halls. The renovation would include the replacement of all exterior windows, student room doors, exterior entrance, corridor access and stairwell doors, floor coverings, room built-in cabinetry (closet/dresser), ceiling surfaces and all wall surface finishes. All restroom and shower/bath facilities would be reconditioned. Dellinger and Tanner Annex would receive an upgrade to the HVAC distribution systems to include hydronic pipe replacement and unit-vent replacement in each room. If possible within the total funding allotted, central air conditioning would be considered as a part of the renovation to Mitchell Hall. The budget has been increased to reflect current construction cost and estimated future costs. However, it is important to note that the project scope of work has not changed. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous costs): | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 13,500,000 | | A. Preliminary Plans | \$ 402,500 | | |
| B. Design Fees | 1,150,000 | | B. Final Plans | 747,500 | | |
| C. Moveable Equipment | - | | C. Construction Costs | 15,350,000 | | |
| D. Project Contingency | 900,000 | | | | | |
| E. Miscellaneous Costs | 950,000 | | | | | |
| 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 - Housing and Revenue Bonds | Totals by Year |
| Prior Years | | | | | \$ 11,400,000 | \$ 11,400,000 |
| Current Year | | | | | 5,100,000 | 5,100,000 |
| FY 2015 | | | | | | - |
| FY 2016 | | | | | | - |
| FY 2017 | | | | | | - |
| FY 2018 | | | | | | - |
| FY 2019 | | | | | | - |
| Subsequent Years | | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 16,500,000 | \$ 16,500,000 |

17-83

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2015 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
 DIVISION OF THE BUDGET
 STATE OF KANSAS
 AGENCY NAME: Fort Hays State University
 Rev. 11-1-13

| PROJECT TITLE Project Name | ESTIMATED PROJECT COST | PRIOR YEARS | | CURRENT YEAR | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | SUBSEQUENT YEARS |
|---|---------------------------|---------------|--------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------|
| | | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | COST | FUNDS | |
| Subtotal State Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Parking Improvements | 2,000,000 | | | | | 400,000 | PF | 400,000 | PF | 400,000 | PF | 400,000 | PF | 400,000 | PF | |
| Tiger Place Housing | 9,200,000 | | | | | | | | | | | | | | | |
| Indoor Practice Facility | 4,000,000 | | | | | | | | | | | | | | | |
| Center for Networked Learning | 10,250,000 | | | 4,850,000 | T | | | | | | | | | | | |
| Wind Power Generation Facility | 9,300,000 | | | | | | | | | | | | | | | |
| Wilest Housing Replacement | 26,000,000 | | | 1,670,000 | HF/T | | | | | | | | | | | |
| *Art & Education Building | 20,580,000 | | | | | 11,850,000 | HF/T | 12,480,000 | HF/T | 9,363,000 | T | 4,000,000 | T | 6,000,000 | T | |
| Ravick Hall Renovation | 9,325,000 | | | | | 1,217,000 | T | 10,050,000 | T | 4,628,000 | T | | | | | |
| Raze West 'B' | 1,580,000 | | | | | | | 705,000 | T | 1,580,000 | HF | | | | | |
| Forstyn Library Renovation | 13,230,000 | | | | | | | | | 980,000 | T | | | | | |
| *Architectural program is currently in development and has not been reviewed or approved by the Kansas Board of Regents | | | | | | | | | | | | | | | | |
| Subtotal Other Funds | \$ 105,485,000 | \$ 27,300,000 | \$ 6,520,000 | \$ 13,487,000 | \$ 23,585,000 | \$ 16,943,000 | \$ 10,650,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ - |
| TOTAL | \$ 105,485,000 | \$ 27,300,000 | \$ 6,520,000 | \$ 13,487,000 | \$ 23,585,000 | \$ 16,943,000 | \$ 10,650,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ 6,400,000 | \$ - |

FUNDING SOURCES:
 AA - Athletic Association
 CERTA - County Educ. Research Triangle Auth.
 F - Federal
 HF - Housing Funds
 I&P - 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
 VAMR - Veterinary Medicine Hosp. Rev.

17-84

Agency: Fort Hays State University

Date: 07/01/13

0A-418B

PROJECT REQUEST EXPLANATION

| 1. Project Title: Parking Improvements | | | 2. Project Priority: A-1 | | | |
|--|---------------------|------------------------------|---|------------------------------|-----------------------------------|---------------------|
| 3. Project Description and Justification: The University's ten-year cyclical plan is continuously revised and updated in response to changing needs. This request is based upon the need to continue upgrading this very important infrastructure. | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous costs): | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 1,600,000 | | A. Preliminary Plans | \$ 200,000 | | |
| B. Design Fees | 200,000 | | B. Final Plans | 200,000 | | |
| C. Movable Equipment | - | | C. Construction Costs | 1,600,000 | | |
| D. Project Contingency | 150,000 | | | | | |
| E. Miscellaneous Costs | 50,000 | | 0 | | | |
| TOTAL | \$ 2,000,000 | | TOTAL | \$ 2,000,000 | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (specify, i.e. Parking) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | 400,000 | 400,000 |
| FY 2016 | - | | | | 400,000 | 400,000 |
| FY 2017 | - | | | | 400,000 | 400,000 |
| FY 2018 | - | | | | 400,000 | 400,000 |
| FY 2019 | - | | | | 400,000 | 400,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 |

17-85

Agency: Fort Hays State University

Date: 07/01/13

DA-418B

PROJECT REQUEST EXPLANATION

| | | | | | | | |
|---|---------------------------|-------------------------------------|---|-------------------------------------|--|-----------------------|-----------|
| 1. Project Title: Tiger Place Housing | | | 2. Project Priority: A-2 | | | | |
| 3. Project Description and Justification: This project provides for the construction of (2) two-story, suite style residential facilities. Each (4) bedroom suite will include (2) bathrooms, kitchenette, and small common space. The facilities also include lounge spaces, laundry facilities, storm shelter and manager's apartment. The two facilities will provide a total capacity of 235 residents. This project is being built by a private developer with ownership reverting to FHSU at the end of a (15) year term. | | | | | | | |
| 4. Estimated Project Costs: | | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ | 7,400,000 | A. Preliminary Plans | \$ | 600,000 | | |
| B. Design Fees | | 520,000 | B. Final Plans | | 1,200,000 | | |
| C. Movable Equipment | | 370,000 | C. Construction Costs | | 7,400,000 | | |
| D. Project Contingency | | 370,000 | | | | | |
| E. Miscellaneous Costs | | 540,000 | | | | | |
| TOTAL | | \$ | 9,200,000 | TOTAL | | \$ | 9,200,000 |
| 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 | \$ - | \$ - | \$ - | \$ 9,200,000 | \$ - | \$ 9,200,000 | |
| Current Year | - | | | | | - | |
| FY 2015 | - | | | | | - | |
| FY 2016 | - | | | | | - | |
| FY 2017 | - | | | | | - | |
| FY 2018 | - | | | | | - | |
| FY 2019 | - | | | | | - | |
| Subsequent Years | - | | | | | - | |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 9,200,000 | \$ - | \$ 9,200,000 | |

Agency: Fort Hays State University

Date: 07/01/13

DA-418B
PROJECT REQUEST EXPLANATION

| 1. Project Title: Indoor Practice Facility | | 2. Project Priority: A-3 | | | | |
|---|---------------------|---|---------------------------|------------------------------|-----------------------------------|---------------------|
| 3. Project Description and Justification: This project provides for the construction of a 50,000 s.f. multi-purpose indoor practice facility for use by a number of FHSU athletic teams. The facility is located south of Lewis Field East Stadium on what was formerly a football practice field. This facility includes a 55 yard long synthetic turf football field with one end-zone, weight room, equipment storage, office, restrooms, and track sprinting lanes. | | | | | | |
| 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 | \$ 200,000 | | | |
| B. Design Fees | 245,000 | B. Final Plans | 400,000 | | | |
| C. Movable Equipment | 135,000 | C. Construction Costs | 3,400,000 | | | |
| D. Project Contingency | 170,000 | | | | | |
| E. Miscellaneous Costs | 50,000 | | | | | |
| 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 | User Fees (specify, i.e. Tuition) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 4,000,000 |
| Current Year | - | - | - | - | - | - |
| FY 2015 | - | - | - | - | - | - |
| FY 2016 | - | - | - | - | - | - |
| FY 2017 | - | - | - | - | - | - |
| FY 2018 | - | - | - | - | - | - |
| FY 2019 | - | - | - | - | - | - |
| Subsequent Years | - | - | - | - | - | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 4,000,000 |

17-87

Agency: Fort Hays State University

Date: 07/01/13

DA-418B
PROJECT REQUEST EXPLANATION

| 1. Project Title: Center for Networked Learning | | 2. Project Priority: A-4 | | | | |
|---|----------------------|---|---------------------------|------------------------------|-----------------------------------|----------------------|
| 3. Project Description and Justification: This project provides for the construction of a new facility to house the departments of Informatics, Virtual College, and Center for Teaching Excellence and Learning Technology. These departments are currently housed in four separate buildings. The desire is to locate these related programs in one facility, to facilitate collaboration and share some common work spaces. Construction of this 36,000 gross square foot facility will allow for the removal of Heather Hall, once it is vacated. Residual space in Forsyth Library, McCartney Hall and Tomanek Hall will be used to accommodate other space needs. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 8,450,000 | A. Preliminary Plans | \$ 600,000 | | | |
| B. Design Fees | 675,000 | B. Final Plans | 1,200,000 | | | |
| C. Movable Equipment | 450,000 | C. Construction Costs | 8,450,000 | | | |
| D. Project Contingency | 420,000 | | | | | |
| E. Miscellaneous Costs | 255,000 | | | | | |
| TOTAL | \$ 10,250,000 | TOTAL | \$ 10,250,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (specify, i.e. Tuition) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ 5,400,000 | \$ 5,400,000 |
| Current Year | - | | | | 4,850,000 | 4,850,000 |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 10,250,000 | \$ 10,250,000 |

17-88

Agency: Fort Hays State University

Date: 07/01/13

DA-4188

PROJECT REQUEST EXPLANATION

| | | | | | | |
|---|---------------------------|-------------------------------------|----------------------------------|-------------------------------------|--|-----------------------|
| 1. Project Title: Wind Power Generation Facility | | 2. Project Priority: A-5 | | | | |
| 3. Project Description and Justification: This project provides for the construction of a 4.0 megawatt wind power generation facility. The facility would be located on private land adjoining the FHSU Farm, approximately three miles west of the main campus. Energy provided by this facility would reduce the quantity of power purchased from the current provider and provide a second source of power, should the primary service be interrupted. The University does not anticipate using the typical design-bid-build project delivery system. Given the specialized nature of wind power projects, the utilization of a negotiated procurement is believed to be a better means to secure the project and streamline construction timelines. | | | | | | |
| 5. Project Phasing (each category includes related miscellaneous costs): | | | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 8,500,000 | A. Preliminary Plans | \$ 150,000 | | | |
| B. Design Fees | 350,000 | B. Final Plans | 200,000 | | | |
| C. Movable Equipment | - | C. Construction Costs | 8,950,000 | | | |
| D. Project Contingency | 400,000 | | | | | |
| E. Miscellaneous Costs | 50,000 | | | | | |
| TOTAL | \$ 9,300,000 | TOTAL | \$ 9,300,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (specify, i.e. Tuition) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ 9,300,000 | \$ 9,300,000 |
| Current Year | - | | | | | |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 9,300,000 | \$ 9,300,000 |

17-89

Agency: Fort Hays State University

Date: 07/01/13

DA-418B
PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|---------------------------|---|----------------------------------|-------------------------------------|--|-----------------------|
| 1. Project Title: Wiest Housing Replacement | | 2. Project Priority: A-6 | | | | |
| 3. Project Description and Justification: This project provides for the construction of approximately 405 beds of student residential housing and dining services. Current recommendations call for a building design based on a contemporary, living-learning residence hall model. This 117,000 s.f. facility is envisioned to be (3) stories in height and constructed in the northwest quadrant of campus, north of Gross Coliseum. Wiest Hall 'A' wing was removed in summer of 2012 with the 'B' wing currently planned to be removed in 2017. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 22,150,000 | A. Preliminary Plans | \$ 650,000 | | | |
| B. Design Fees | 1,480,000 | B. Final Plans | 1,150,000 | | | |
| C. Movable Equipment | 800,000 | C. Construction Costs | 24,200,000 | | | |
| D. Project Contingency | 1,100,000 | | | | | |
| E. Miscellaneous Costs | 470,000 | | | | | |
| TOTAL | | TOTAL | | | | |
| | \$ 26,000,000 | | \$ 26,000,000 | | | |
| 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. Housing/Tuition) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | 1,670,000 | 1,670,000 |
| FY 2015 | - | | | | 11,850,000 | 11,850,000 |
| FY 2016 | - | | | | 12,480,000 | 12,480,000 |
| FY 2017 | - | | | | | - |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 26,000,000 | \$ 26,000,000 |

17-90

DA-418B
PROJECT REQUEST EXPLANATION

| 1. Project Title: Art and Education Building | | 2. Project Priority: A-7 | | | | |
|--|----------------------|---|---------------------------|------------------------------|-----------------------------------|----------------------|
| 3. Project Description and Justification: This project provides for the construction of a new 58,000 gross square foot facility to house the Art Department, as well as the College of Education. Also included is a 12,800 gross square foot sculpture and ceramics studio space. A final component includes 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 space vacated by these groups presently located in Rarick Hall. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 17,250,000 | A. Preliminary Plans | \$ 400,000 | | | |
| B. Design Fees | 1,217,000 | B. Final Plans | 817,000 | | | |
| C. Movable Equipment | 705,000 | C. Construction Costs | 19,363,000 | | | |
| D. Project Contingency | 893,000 | | | | | |
| E. Miscellaneous Costs | 515,000 | 0 | | | | |
| TOTAL | \$ 20,580,000 | TOTAL | \$ 20,580,000 | | | |
| 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. Tuition) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | 1,217,000 | 1,217,000 |
| FY 2016 | - | | | | 10,000,000 | 10,000,000 |
| FY 2017 | - | | | | 9,363,000 | 9,363,000 |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 20,580,000 | \$ 20,580,000 |

17-91

DA-418B
PROJECT REQUEST EXPLANATION

| 1. Project Title: Rarick Hall Renovation | | 2. Project Priority: A-8 | | | | |
|---|---------------------|---|---------------------------|------------------------------|-----------------------------------|---------------------|
| 3. Project Description and Justification: This project provides for interior renovation of Rarick Hall following departure of the Department of Art at 1st floor and the College of Education at 2nd floor. Residual spaces will be reconfigured to accommodate other existing Arts & Sciences departments in need of expansion, as well as providing space for other units relocating to Rarick Hall. This thirty-two year old facility is also in need of general refurbishing of interior finishes and building system improvements. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (Including fixed equipment and site work) | \$ 7,410,000 | A. Preliminary Plans | \$ 235,000 | | | |
| B. Design Fees | 705,000 | B. Final Plans | 470,000 | | | |
| C. Movable Equipment | 300,000 | C. Construction Costs | 8,620,000 | | | |
| D. Project Contingency | 740,000 | | | | | |
| E. Miscellaneous Costs | 170,000 | 0 | | | | |
| TOTAL | \$ 9,325,000 | TOTAL | \$ 9,325,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (specify, i.e. Tuition) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | 705,000 | 705,000 |
| FY 2017 | - | | | | 4,620,000 | 4,620,000 |
| FY 2018 | - | | | | 4,000,000 | 4,000,000 |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 9,325,000 | \$ 9,325,000 |

17-92

Agency: Fort Hays State University

Date: Rev. 11-1-13

DA-418B
PROJECT REQUEST EXPLANATION

| | | | | | | |
|--|--------------------|---|---------------------------|------------------------------|-----------------------------------|----------------|
| 1. Project Title: Raze Wiest Hall 'B' | | 2. Project Priority: A-9 | | | | |
| 3. Project Description and Justification: This project provides for the razing of Wiest Hall 'B' wing. This 7-story structure is to be replaced with a new 400 +/- bed facility located in west campus. 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 | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | 1,580,000 | 1,580,000 |
| FY 2018 | - | | | | | - |
| FY 2019 | - | | | | | - |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 1,580,000 | \$ 1,580,000 |

17-93

Agency: Fort Hays State University

Date: Rev. 11-1-13

DA-418B
PROJECT REQUEST EXPLANATION

| 1. Project Title: Forsyth Library Renovation | | 2. Project Priority: A-10 | | | | |
|---|----------------------|---|---------------------------|------------------------------|-----------------------------------|----------------------|
| 3. Project Description and Justification: This project provides for the complete renovation of this 105,000 gross square facility constructed in 1967. The planned scope of work includes complete renovation of all three levels, as well as complete replacement of the main building entrance. The University desires to transform Forsyth Library into a new Learning Commons, in order to better serve 21st century student needs. | | | | | | |
| 4. Estimated Project Costs: | | 5. Project Phasing (each category includes related miscellaneous costs): | | | | |
| A. Construction Costs (including fixed equipment and site work) | \$ 10,532,000 | A. Preliminary Plans | \$ 380,000 | | | |
| B. Design Fees | 980,000 | B. Final Plans | 600,000 | | | |
| C. Movable Equipment | 500,000 | C. Construction Costs | 12,250,000 | | | |
| D. Project Contingency | 1,053,000 | | | | | |
| E. Miscellaneous Costs | 165,000 | 0 | | | | |
| TOTAL | \$ 13,230,000 | TOTAL | \$ 13,230,000 | | | |
| 6. Amount by Source of Funding: | | | | | | |
| Fiscal Years | State General Fund | University Interest Earnings | Educational Building Fund | Private Gifts/Federal Grants | User Fees (specify, i.e. Tuition) | Totals by Year |
| Prior Years | \$ - | \$ - | \$ - | | \$ - | \$ - |
| Current Year | - | | | | | - |
| FY 2015 | - | | | | | - |
| FY 2016 | - | | | | | - |
| FY 2017 | - | | | | 980,000 | 980,000 |
| FY 2018 | - | | | | 6,250,000 | 6,250,000 |
| FY 2019 | - | | | | 6,000,000 | 6,000,000 |
| Subsequent Years | - | | | | | - |
| Totals by Funding Source | \$ - | \$ - | \$ - | \$ - | \$ 13,230,000 | \$ 13,230,000 |

17-94