

FY 2009 CAPITAL IMPROVEMENT SUMMARY
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Kansas Board of Regents
July 1, 2007

Project Title	Total Project Cost	Current & Prior Years	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		Subsequent Years	
			State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds
University of Kansas														
● 1. Deferred Maintenance Program	180,000,000	9,951,000 SGF/UI	27,279,000 SGF	1,391,000 UI	27,238,000 SGF	1,432,000 UI	27,195,000 SGF	1,475,000 UI	27,151,000 SGF	1,519,000 UI	27,105,430 SGF	1,564,570 UI	26,699,000 SGF/UI	
● 2. Structural Biology Center - Phase 3	16,000,000	16,000,000 KUCR												
● 3. KLETC Capital Improvement Projects	16,421,600	16,421,600 RB												
○ 4. New Football Facility	33,000,000	30,000,000 PG		3,000,000 PG										
● 5. Multicultural Resource Center	5,290,000	5,290,000 PG/RF/UF												
● 6. Lindley Hall Addition and Renovation	14,500,000			8,000,000 PG		6,500,000 PG								
7. Parking Repair & Improvements	6,300,000	1,500,000 PF		800,000 PF		800,000 PF		800,000 PF		800,000 PF		800,000 PF		800,000 PF
○ 8. Stouffer Place Apt. Renovations	3,808,000	3,108,000 HF		700,000 HF										
○ 9. Scholarship Hall No. 4	4,000,000	4,000,000 PG												
● 10. Grace Sellards Pearson Renovation	13,075,000			13,075,000 RB										
● 11. Interdisciplinary Research Building	122,226,000					6,504,000 KEGA		65,000,000 KEGA		50,722,000 KEGA				
Total	414,620,600	86,270,600	27,279,000	26,966,000	27,238,000	15,236,000	27,195,000	67,275,000	27,151,000	53,041,000	27,105,430	2,364,570	26,699,000	800,000
University of Kansas Medical Center														
● 1. Deferred Maintenance Program	72,000,000	3,634,500 SGF/UI	10,590,000 SGF	360,000 UI	10,579,000 SGF	371,000 UI	10,568,000 SGF	382,000 UI	10,557,000 SGF	393,000 UI	10,549,140 SGF	400,860 UI	13,615,500 SGF/UI	
● 2. Parking Facility #4	8,550,000			630,000 RB		6,300,000 RB		1,620,000 RB						
○ 3. Ambulatory Care Facility	66,000,000			6,000,000 RB		20,000,000 RB		30,000,000 RB		10,000,000 RB				
4. Lied Biomed. Res. Bldg. Renov.	2,100,000			2,100,000 F/PG										
5. Parking Lot/Garage Maintenance	1,400,000			600,000 PF		400,000 PF		400,000 PF						
● 6. Ks. Masonic Cancer Res. Facility ⁽¹⁾	96,775,000					20,240,000 F/PG/KEGA		30,805,000 KEGA		30,285,000 KEGA		15,445,000 KEGA		
Total	246,825,000	3,634,500	10,590,000	9,690,000	10,579,000	47,311,000	10,568,000	63,207,000	10,557,000	40,678,000	10,549,140	15,845,860	13,615,500	0
Kansas State University														
● 1. Deferred Maintenance Program	234,000,000	12,566,500 SGF/UI	26,614,000 SGF	3,606,000 UI	26,506,000 SGF	3,714,000 UI	26,395,000 SGF	3,825,000 UI	26,280,000 SGF	3,940,000 UI	26,161,800 SGF	4,058,200 UI	70,333,500 SGF/UI	
● 2. KSU-S Aero Lab Expansion	3,788,920	3,031,136 SGF	189,446 SGF		189,446 SGF		189,446 SGF		189,446 SGF					
3. Parking Lot Improvements	3,800,000	800,000 PF		600,000 PF		600,000 PF		600,000 PF		600,000 PF		600,000 PF		
○ 4. McCain Entry Drive	1,700,000	1,700,000 PF												
● 5. Child Care Center	6,000,000			500,000 PG/RB		5,500,000 PG/RB								
● 6. Jardine Apartment Housing	102,000,000	64,000,000 HF/RB		12,000,000 HF/RB		14,000,000 HF/RB		12,000,000 HF/RB						
● 7. Parking Garage	17,500,000	17,500,000 RB / PF												
● 8. Student Life Center - Phase 1 Salina	5,900,000	5,000,000 PG/RB		900,000 PG/RB										
Total	374,688,920	104,597,636	26,803,446	17,606,000	26,695,446	23,814,000	26,584,446	16,425,000	26,469,446	4,540,000	26,161,800	4,658,200	70,333,500	0

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Wichita State University														
● 1. Deferred Maintenance Program ⁽²⁾	55,804,000	4,254,000 SGF/UI	9,114,000 SGF	1,196,000 UI	9,078,000 SGF	1,232,000 UI	9,041,000 SGF	1,269,000 UI	9,003,000 SGF	1,307,000 UI	8,963,790 SGF	1,346,210 UI		
● 2. Engineering Complex Expansion - Ph. 1	8,692,537	8,692,537 RB												
● 3. Engineering Complex Expansion - Ph. 2	3,444,533	3,444,533 RB												
4. Parking Maintenance / Improvements	1,106,000	436,000 PF		270,000 PF		350,000 PF		50,000 PF						
● 5. Ninescah Biological Research Facility	370,000			370,000 F/PG										
Total	69,417,070	16,827,070	9,114,000	1,836,000	9,078,000	1,582,000	9,041,000	1,319,000	9,003,000	1,307,000	8,963,790	1,346,210	0	0
Emporia State University														
● 1. Deferred Maintenance Program	41,000,000	2,461,000 SGF/UI	5,372,000 SGF	668,000 UI	5,351,000 SGF	689,000 UI	5,331,000 SGF	709,000 UI	5,310,000 SGF	730,000 UI	5,288,100 SGF	751,900 UI	8,339,000 SGF/UI	
○ 2. Memorial Student Union Renovation	20,000,000					10,000,000 RB		10,000,000 RB						
3. Parking Lot Improvements	450,000			90,000 PF		90,000 PF		90,000 PF		90,000 PF		90,000 PF		
Total	61,450,000	2,461,000	5,372,000	758,000	5,351,000	10,779,000	5,331,000	10,799,000	5,310,000	820,000	5,288,100	841,900	8,339,000	0
Pittsburg State University														
● 1. Deferred Maintenance Program	58,000,000	2,820,000 SGF/UI	6,127,000 SGF	773,000 UI	6,104,000 SGF	796,000 UI	6,080,000 SGF	820,000 UI	6,056,000 SGF	844,000 UI	6,030,680 SGF	869,320 UI	20,680,000 SGF/UI	
● 2. KSANG Armory Classroom/HPER	15,092,818	15,092,818 SGF/F/PG/SF/M/EBF												
● 3. KTC Diesel & Heavy Equipment Bldg.	3,435,000			1,693,000 PG		1,742,000 PG								
4. Parking Maintenance & Improvements	2,925,000	1,425,000 PF		300,000 PF		300,000 PF		300,000 PF		300,000 PF		300,000 PF		
5. Student Center Improvements	4,500,000	3,250,000 SF		250,000 SF		250,000 SF		250,000 SF		250,000 SF		250,000 SF		
6. Student Health Improvements	140,000	100,000 RF		20,000 RF		20,000 RF								
● 7. New Student Health Center	3,200,000	1,575,000 RF		1,625,000 RF/PG										
8. Housing System Maintenance	7,586,000	1,500,000 HF		750,000 HF		750,000 HF		750,000 HF		750,000 HF		750,000 HF		2,336,000
Total	94,878,818	25,762,818	6,127,000	5,411,000	6,104,000	3,858,000	6,080,000	2,120,000	6,056,000	2,144,000	6,030,680	2,169,320	20,680,000	2,336,000
Fort Hays State University														
● 1. Deferred Maintenance Program	40,000,000	2,668,000 SGF/UI	6,297,000 SGF	613,000 UI	6,279,000 SGF	631,000 UI	6,260,000 SGF	650,000 UI	6,240,000 SGF	670,000 UI	6,219,900 SGF	690,100 UI	2,782,000 SGF/UI	
● 2. Parking Improvements	400,000			400,000 PF										
3. McMIndes Hall HVAC Improvements	1,675,000	1,675,000 HF												
Total	42,075,000	4,343,000	6,297,000	1,013,000	6,279,000	631,000	6,260,000	650,000	6,240,000	670,000	6,219,900	690,100	2,782,000	0
Grand Total	1,303,955,408	243,896,624	91,582,446	63,280,000	91,324,446	103,211,000	91,059,446	161,795,000	90,786,446	103,200,000	90,318,840	27,916,160	142,449,000	3,136,000

FUNDING SOURCES:

EBF - Educational Building Fund	KEGA - Kansas Economic Growth Authority	PF - Parking Fee	RF - Restricted Fees	SF - Student Fees
F - Federal	KUCR - KU Center for Research	PG - Private Gifts	RO - Research Overhead	SGF - State General Fund
HF - Housing Funds	M - Municipal	RB - Revenue Bonds	RR - Repair and Rehabilitation	UI - University Interest

Notes:

- (1) - Kansas Economic Growth Authority Proposal
- (2) - WSU's allocation of \$55,804,000 for the period between FY 08 - FY 13, exceeds maintenance needs identified in the "Report on State University Deferred and Annual Maintenance - Fall 2006".

- Completed Architectural Program Statement.
- Completed Preliminary Program Statement.