

**KANSAS BOARD OF REGENTS
FY 2021
CAPITAL IMPROVEMENT REQUESTS
AND FIVE-YEAR PLANS
JULY 1, 2019**

2018-2019

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FY 2021 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

		Prior Years	Current Year	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Subsequent Years
Kansas Board of Regents									
Rehabilitation & Repair	\$212,000,000		\$44,000,000	\$44,000,000	\$42,000,000	\$42,000,000	\$42,000,000	\$42,000,000	
Educational Building Fund									
University of Kansas									
District Chilled Water Plant	6,000,000		1,000,000	3,000,000	2,000,000				
University's Share of Educational Building Fund									
Bailey Hall HVAC Upgrades	5,000,000				1,000,000	4,000,000	1,000,000		
University's Share of Educational Building Fund									
Deferred Maintenance Multiple Buildings Phase 1	143,807,000			8,838,400	10,885,400	11,385,400	13,885,400	15,385,400	83,427,000
University's Share of Educational Building Fund, University Interest, Restricted Fees, Tuition									
Irving Hill Road Improvements Phase 3	4,950,000	3,299,000	1,104,000	547,000					
University's Share of Educational Building Fund									
Capitol Federal Hall Build Out Shell Space	2,650,000		200,000	2,450,000					
Private Gift									
Chalmer Hall Improvements - Metalsmithing Shop	1,500,000		300,000	300,000	900,000				
Private Gift									
Murphy Hall Reconstruction	40,000,000							4,000,000	36,000,000
Private Gift									
Allen Fieldhouse Renovations Phase 2	20,000,000			20,000,000					
Athletic Association, Private Gift									
Hoglund Ballpark Improvements Phase 4	22,000,000				12,000,000	10,000,000			
Athletic Association, Private Gift									
Memorial Stadium Renovations Phase 1	170,000,000			6,200,000	66,000,000	97,800,000			
Athletic Association, Private Gift									
Memorial Stadium Renovations Phase 2	130,000,000							30,000,000	100,000,000
Athletic Association, Private Gift									
Kansas Memorial Union Renovation	21,262,000		2,000,000	1,200,000	1,400,000	1,080,000	1,800,000	1,400,000	12,382,000
Student Fees, Union									
Oliver Residence Hall Renovation	28,000,000				2,800,000	25,200,000			
Housing Funds, Revenue Bond									
Parking Improvements	16,900,000	6,250,000	1,700,000	1,750,000	1,800,000	1,800,000	1,800,000	1,800,000	
Parking Fees									
Total	\$612,069,000	\$9,549,000	\$6,304,000	\$44,285,400	\$98,785,400	\$151,265,400	\$18,485,400	\$52,585,400	\$231,809,000
University of Kansas Medical Center									
Gross Anatomy Lab	7,254,050	500,000	6,754,050						
Tuition, Private Gift, Restricted Fees									
KUMC - Dental School	36,920,000			12,440,000	12,440,000	12,040,000			
To be determined									
School of Medicine Wichita Health Ed Building	17,680,000				8,840,000	8,840,000			
To be determined									
Parking Lot/Garage Maintenance & Improvements	4,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Parking Fees									
Cambridge Parking Garage Repairs	9,416,000	4,500,000	373,300	118,300					
Parking Fees									
Parking Facility No. 6	33,000,000							33,000,000	
Revenue Bond, Parking Fees									
Orr Major & Other Health Ed Bldg Backfill Renovation	20,000,000				5,000,000	5,000,000	5,000,000	5,000,000	
Revenue Bond									
Total	\$128,270,050	\$5,500,000	\$7,627,350	\$13,058,300	\$26,780,000	\$26,380,000	\$5,500,000	\$38,500,000	\$500,000

FY 2021 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

		Prior Years	Current Year	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Subsequent Years
Kansas State University									
Campus Infrastructure Improvements - 12.5kVA Electrical	7,800,000	6,450,000	1,350,000						
University's Share of Educational Building Fund, Revenue Bond, University Interest									
KSU Polytechnic Runway Improvements	1,876,831	75,000	1,801,831						
University's Share of Educational Building Fund, Kansas Airport Improvement Program									
Parking Lot Improvements	3,800,000	1,800,000	1,000,000	1,000,000					
Parking Fees									
Bill Snyder Family Stadium Ph V East Stadium Upgrades	4,655,000	2,925,000		1,730,000					
Private Gift, Athletic Association									
Agronomy Education Center	1,600,000	1,200,000	400,000						
Private Gift, Restricted Fees									
Hale Library Repair and Restoration	42,000,000	4,000,000	25,000,000	13,000,000					
Insurance Claim Proceeds, Private Gift									
Soccer / Baseball Team Facility	17,480,000	6,480,000	11,000,000						
Athletic Association									
Ice Hall Physician Assistant Program Renovation	2,500,000	50,000	2,450,000						
Tuition									
Willard Lecture Hall Renovation	1,500,000	50,000	1,250,000	200,000					
Student Fees									
Multi-Cultural Student Center	5,500,000	100,000	5,400,000						
Private Gift									
McCain Additions and Code Compliance	5,700,000		100,000	100,000	5,500,000				
Private Gift									
Derby Dining Center Renovation	16,000,000	600,000	13,400,000	2,000,000					
Housing Fund, Revenue Bond									
Mosier Hall - Addition/Renovation	8,209,000	100,000	4,209,000	3,900,000					
Veterinary Medicine Revenue, Private Gifts									
Campus Infrastructure Building Lighting & System Upgrades	20,000,000		500,000	10,000,000	9,500,000				
Revenue Bond									
Campus Infrastructure Retro Commission, Thermostats	2,100,000		1,000,000	1,100,000					
Restricted Fees, University Interest									
Agricultural Research & Extension Facility (FASTER)	150,000,000					50,000,000	50,000,000	50,000,000	
Private Gift, Federal Grant, Restricted Fees									
Geosciences Building	10,000,000					1,000,000	9,000,000		
Private Gift, To be determined									
Large Animal Research Center Expansion - Phase I & II	17,800,000					5,000,000	5,000,000		7,800,000
To be determined									
West Memorial Stadium Renovation Phase II and III	7,540,000					3,790,000	3,750,000		
To be determined									
KSU Polytechnic Apartment Complex	6,240,000					4,000,000	2,240,000		
Housing Fund, Revenue Bond									
Moore Residence Hall Lighting and Fire Alarm	1,560,000					1,560,000			
Housing Fund									
Bramlage Roof Replacement	3,224,000					3,224,000			
Private Gift, Athletic Association									
Kansas Forest Service Wildland Fire Building	1,300,000					1,300,000			
To be determined									
Total	\$ 338,384,831	\$ 23,830,000	\$ 68,860,831	\$ 33,030,000	\$ 15,000,000	\$ 69,874,000	\$ 69,990,000	\$ 50,000,000	\$ 7,800,000

FY 2021 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

		Prior Years	Current Year	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Subsequent Years
Wichita State University									
Central Energy Plant Cooling Tower Fan Replacement	1,770,000			60,000	1,710,000				
To be determined									
Crash Dynamics Laboratory	7,500,000	2,250,000	5,250,000						
Restricted Fees, Federal Grant									
Parking Maintenance & Improvements	3,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
Parking Fees									
Eck Stadium / Home of Tyler Field - Ph. V Improvements	3,641,000	1,750,000	1,891,000						
Private Gift, Athletic Association									
Charles Koch Arena Expansion & Renovation	13,800,000	3,000,000	10,300,000	500,000					
Private Gift, Athletic Association									
Innovation Campus New School of Business	50,000,000	100,000	34,900,000	10,000,000					
Private Gift, Revenue Bond									
Total	\$80,211,000	\$7,600,000	\$52,841,000	\$11,060,000	\$2,210,000	\$500,000	\$500,000	\$500,000	\$0
Emporia State University									
New Maintenance Facility	10,852,000			500,000	4,852,000	5,500,000			
To be determined									
New University House	1,300,000	1,100,000	200,000						
Private Gift									
New Aquatic Research & Research Center	900,000	300,000	600,000						
Private Gift									
Morse Complex Demolition	510,000			510,000					
Revenue Bond									
Abigail Morse Renovations	10,625,500	481,500	9,000,000	1,144,000					
Revenue Bond, Housing Funds									
Parking Improvements	500,000		75,000	125,000	75,000	75,000	75,000	75,000	
Parking Fees									
New Tennis Facility	3,235,000		1,535,000	1,700,000					
Private Gift									
Total	\$27,922,500	\$1,881,500	\$11,410,000	\$3,979,000	\$4,927,000	\$5,575,000	\$75,000	\$75,000	\$0

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2018 and 2019 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A												AGENCY NAME: Kansas Board of Regents				
DIVISION OF THE BUDGET												July 1, 2019				
STATE OF KANSAS																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Rehabilitation & Repair	\$ 201,000,000			\$ 42,000,000	EBF	\$ 41,000,000	EBF	\$ 40,000,000	EBF	\$ 40,000,000	EBF	\$ 40,000,000	EBF	\$ 40,000,000	EBF	
TOTAL	\$ 201,000,000	\$ -		\$ 42,000,000		\$ 41,000,000		\$ 40,000,000		\$ 40,000,000		\$ 40,000,000		\$ 40,000,000		\$ -

FUNDING SOURCES:

EBF - Educational Building Fund

ELARF - Expanded Lottery Act Revenue Fund

SGF - State General Fund

Agency: Kansas Board of Regents

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

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

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2020 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 - LAWRENCE CAMPUS
DRAFT July 1, 2019

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
State Funded Project Requests:																
District Chilled Water Plant	\$ 6,000,000			\$ 1,000,000	EBF	\$ 3,000,000	EBF	\$ 2,000,000	EBF							
Bailey Hall HVAC Improvements	\$ 5,000,000							\$ 1,000,000	EBF	\$ 3,000,000	EBF	\$ 1,000,000	EBF			
Deferred Maintenance Multiple Buildings - Phase 1 - 10 yr Program	\$ 143,807,000					\$ 8,838,400	EBF, UI, RF	\$ 10,885,400	EBF, UI, RF, T	\$ 11,385,400	EBF, UI, RF, T	\$ 13,885,400	EBF, UI, RF, T	\$ 15,385,400	EBF, UI, RF, T	\$ 83,427,000
Irving Hill Road Improvements Phase 3	\$ 4,950,000	\$ 3,299,000	EBF	\$ 1,104,000	EBF	\$ 547,000	EBF									
Subtotal State Funds	\$ 159,757,000	\$ 3,299,000		\$ 2,104,000		\$ 12,385,400		\$ 13,885,400		\$ 14,385,400		\$ 14,885,400		\$ 15,385,400		\$ 83,427,000
Project requests FY 2020 and beyond:																
Capitol Federal Hall Build Out Shell Space	\$ 2,650,000			\$ 200,000	PG	\$ 2,450,000	PG									
Chalmer Hall Improvements - Metalsmithing Shop	\$ 1,500,000			\$ 300,000	PG	\$ 300,000	PG	\$ 900,000	PG							
Murphy Hall Reconstruction	\$ 40,000,000													\$ 4,000,000	PG	\$ 36,000,000
Allen Fieldhouse Renovations Phase 2	\$ 20,000,000			\$ 20,000,000	AA, PG											
Hoglund Ballpark Renovations	\$ 22,000,000							\$ 12,000,000	AA, PG	\$ 10,000,000	AA, PG					
Memorial Stadium Renovations Phase 1	\$ 170,000,000					\$ 6,200,000	AA, PG	\$ 66,000,000	AA, PG	\$ 97,800,000	AA, PG					
Memorial Stadium Renovations Phase 2	\$ 130,000,000													\$ 30,000,000	AA, PG	\$ 100,000,000
Kansas Memorial Union Renovation	\$ 21,262,000			\$ 2,000,000	SF, U	\$ 1,200,000	SF, U	\$ 1,400,000	SF, U	\$ 1,080,000	SF, U	\$ 1,800,000	SF, U	\$ 1,400,000	SF, U	\$ 12,382,000
Oliver Residence Hall Renovation	\$ 28,000,000							\$ 2,800,000	HF	\$ 25,200,000	RB					
Parking Improvements	\$ 25,850,000	\$ 6,250,000	PF	\$ 1,700,000	PF	\$ 1,750,000	PF	\$ 1,800,000	PF	\$ 1,800,000	PF	\$ 1,800,000	PF	\$ 1,800,000	PF	\$ 8,950,000
Subtotal Other Funds	\$ 461,262,000	\$ 6,250,000		\$ 23,700,000		\$ 9,150,000		\$ 84,000,000		\$ 135,880,000		\$ 3,600,000		\$ 33,200,000		\$ 121,332,000
TOTAL	\$ 621,019,000	\$ 9,549,000		\$ 25,804,000		\$ 21,535,400		\$ 97,885,400		\$ 150,265,400		\$ 18,485,400		\$ 48,585,400		\$ 204,759,000

FUNDING SOURCES:

AA - Athletic Association	HF - Housing Funds	PF - Parking Fees	RI - Research Institute	SF - Student Fees	U - Union
EBF - Educational Building Fund	IMP - Infrastructure Maintenance Program	PG - Private Gifts	RF - Restricted Fees	SGF - State General Fund	UI - University Interest
F - Federal	ERF - External Revenue Funds	RB - Revenue Bonds	SB - State Bonds	T - Tuition	UF - University Funds

Agency: University of Kansas

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Deferred Maintenance Multiple Buildings - 10 Year Program KU Project No.				2. Project Priority: A-2		
3. Project Description and Justification: Per the 2018 Kansas Board of Regents Deferred and Annual Maintenance Report, the backlog at the University of Kansas, all campuses, is over \$459M. KU Lawrence the backlog is nearly \$286 M. Given the current rate of annual funding, the backlog in 20 years will continue to grow to nearly \$1 B. The university has developed a three phase 30 year program that begins to address the backlog. Phase 1 will pool the current resources to make deferred maintenance a priority in addressing multiple mission critical buildings that have critical building systems such as electrical, HVAC and plumbing, at end of life now or projected to age out within the next seven years. The priorities of work will be reassessed annually and the priorities adjusted to address failing building systems. An annual allocation will be spent on addressing miscellaneous failed building systems, such as fire alarm and telecommunications support infrastructure. The balance of the funds will be spent for planned replacement of end of life critical building systems equipment.						
4. Estimated Project Costs:				5. Project Phasing (includes related miscellaneous costs):		
A. Construction Costs	\$ 115,045,600	A. Preliminary Plans	\$ 9,500,400			
B. Design Fees	11,400,000	B. Final Plans	19,261,000			
C. Moveable Equipment		C. Construction Costs	115,045,600			
D. Project Contingency	7,761,400					
E. Miscellaneous Costs	9,600,000					
TOTAL		\$ 143,807,000	TOTAL		\$ 143,807,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Tuition	Restricted Fees * Includes IRF, Tax Credits & SIF	Totals by Year
Prior Years	\$ -	\$ -			\$ -	\$ -
Current Year	-	-			-	\$ -
FY 2021	-	100,000	\$ 7,738,400	-	1,000,000	\$ 8,838,400
FY 2022	-	100,000	\$ 8,285,400	500,000	2,000,000	\$ 10,885,400
FY 2023		100,000	\$ 8,285,400	1,000,000	2,000,000	\$ 11,385,400
FY 2024		100,000	\$ 10,285,400	1,500,000	2,000,000	\$ 13,885,400
FY 2025		100,000	\$ 11,285,400	2,000,000	2,000,000	\$ 15,385,400
Subsequent Years		500,000	\$ 56,427,000	16,000,000	\$ 10,500,000	\$ 83,427,000
Totals by Funding Source	\$ -	\$ 1,000,000	\$ 102,307,000	\$ 21,000,000	\$ 19,500,000	\$ 143,807,000

Agency: University of Kansas

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: District Chilled Water Plant KU Project No. LzF1-10382			2. Project Priority: A-1				
3. Project Description and Justification: The project to develop a district chilled water (CHW) plant is needed to provide a reliable, energy efficient source of chilled water to serve multiple buildings in the north district. The configuration of chiller equipment in multiple buildings will provide redundant capacity by appropriately sizing chiller installations to provide primary and back-up capacity for a significant portion of the peak load cooling for multiple buildings. The staged installation of two chillers initially with the future addition of a third chiller and associated cooling towers provides for future additional capacity suitable to convert Anschutz Library and Hoch Auditorium cooling to central plant chilled water when additional chiller and cooling tower equipment is added. The project scope also includes direct buried piping for chilled water distribution to Marvin Hall, Marvin Studios, Lindley Hall and Slawson/Ritchie Halls. Budig, Anschutz and Chalmers Hall chillers will be manifolded together to develop the district chiller plant.							
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs	\$	4,800,000	A. Preliminary Plans	\$	400,000		
B. Design Fees		672,000	B. Final Plans		800,000		
C. Moveable Equipment		-	C. Construction Costs		4,800,000		
D. Project Contingency		254,000					
E. Miscellaneous Costs		274,000					
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	Restricted Fees	Totals by Year	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-	-	1,000,000		-	\$ 1,000,000	
FY 2021			3,000,000			\$ 3,000,000	
FY 2022	-	-	2,000,000			\$ 2,000,000	
FY 2023				-		\$ -	
FY 2024				-		\$ -	
FY 2025				-		\$ -	
Subsequent Years	-	-	-	-	-	\$ -	
Totals by Funding Source	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	

Agency: University of Kansas

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Bailey Hall HVAC Improvements KU Project No. 035-5615			2. Project Priority: A-3			
3. Project Description and Justification: Bailey Hall HVAC upgrade project includes improvements in both heating and cooling systems and will make use of chilled water capacity provided by a district cooling plant installed in Summer, 2011. Improvements in Bailey Hall incorporated in this project scope include: building cooling from existing chilled water capacity; modifications to VAV air supply terminals and heating water coils; heating and cooling zone designation to be reconfigured; replacement of hot water heating system and completion of a building-wide fire suppression sprinkler system. The project includes other fire code compliance and MEP improvements.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs	\$	4,100,000	A. Preliminary Plans	\$	300,000	
B. Design Fees		600,000	B. Final Plans		600,000	
C. Moveable Equipment		-	C. Construction Costs		4,100,000	
D. Project Contingency		200,000				
E. Miscellaneous Costs		100,000				
TOTAL		\$	5,000,000	TOTAL		\$
						\$
						5,000,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	-	\$ -	\$ -
Current Year	-	-	-	-	-	\$ -
FY 2021	-	-	-	-	-	\$ -
FY 2022	-	-	1,000,000	-	-	\$ 1,000,000
FY 2023	-	-	3,000,000	-	-	\$ 3,000,000
FY 2024	-	-	1,000,000	-	-	\$ 1,000,000
FY 2025	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000

Agency: University of Kansas

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Allen Fieldhouse Renovations Phase 2 KU Project No. 059-10333			2. Project Priority:			
3. Project Description and Justification: Kansas Athletics Incorporated (KAI) has developed plans for the home of KU basketball programs, one of the most iconic campus buildings. Allen Fieldhouse seats 16,300 and in addition to locker rooms, concessions and media facilities it houses KAI department functions and coaches offices. Past significant renovations and additions include new courts in 1974 and 1993, the Booth Family Hall of Athletics in 2006 and an expansion of practice and locker room facilities in 2009. In April 2016 the DeBruce Center opened including expanded exhibits that highlight KU basketball program's history along with dining commons. This proposed expansion includes new suite areas, concessions, and improvements for a universally accessible facility with a requirement to address energy conservation and sustainability. In addition to updates to fan amenities and restrooms, areas for press/media and visitor locker rooms the project addresses the need to replace several existing stairways to improve building circulation and safety. The project funding is proposed to be KAI funds and private gifts.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction (incl. demo, site work; fixed equipment)	\$ 16,850,000		A. Preliminary Plans	\$ 1,000,000		
B. Design Fees	1,400,000		B. Final Plans w/ misc.	\$ 2,150,000		
C. Moveable Equipment	500,000		C. Construction Costs	16,850,000		
D. Project Contingency	1,030,000					
E. Miscellaneous Costs	220,000					
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	AA/ERF/PG/RB	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	20,000,000	-	20,000,000
FY 2021	-	-	-	-	-	-
FY 2022	-	-	-	-	-	-
FY 2023	-	-	-	-	-	-
FY 2024	-	-	-	-	-	-
FY 2025	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000

Agency: University of Kansas

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Memorial Stadium Renovations Phase 1 KU Project No. 050-11338				2. Project Priority:		
3. Project Description and Justification: Kansas Memorial Stadium is dedicated to KU students who fought in World War I and is the first such structure built on a college campus west of the Mississippi River. Various stages of construction were completed in 1925, 1927 with expansion in 1963 and the original press box completed in 1967. Restoration of portions of the stadium was completed in 1978 and a restoration/expansion integrating a new structure on the west side was completed in 1998. The Kansas Athletics Incorporated (KAI) proposed project improves sightlines to the playing field, enhances concessions, restrooms, plazas and ticketing areas, concourses and vertical circulation. Improvements will also include work focused on the west sideline and south end zone with the intent to avoid visual obstructions of Campanile Hill. The stadium will be integrated with the Anderson Family Football Complex and the overall exterior and interior quality of the original stadium facility will be improved. The project funding proposed may include private gift, Kansas Athletics Inc., external revenue funds, and/or revenue bonds.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction (incl. demo., site work; fixed equipment)	\$	137,500,000	A. Preliminary Plans	\$	10,000,000	
B. Design Fees		9,650,000	B. Final Plans incl. misc. costs		22,500,000	
C. Moveable Equipment		5,500,000	C. Construction Costs		137,500,000	
D. Project Contingency		9,000,000				
E. Miscellaneous Costs		8,350,000				
TOTAL	\$	170,000,000	TOTAL	\$	170,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/RB	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-					-
FY 2022	-			6,200,000		6,200,000
FY 2023	-			66,000,000		66,000,000
FY 2024	-			97,800,000		97,800,000
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 170,000,000	\$ -	\$ 170,000,000

Agency: University of Kansas

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Memorial Stadium Renovations Phase 2 KU Project No. 050-11544		2. Project Priority:				
3. Project Description and Justification: Kansas Athletics Incorporated (KAI) has developed plans for the Kansas Memorial Stadium which is dedicated to KU students who fought in World War I and is the first such structure built on a college campus west of the Mississippi River. Various stages of construction were completed in 1925, 1927 with expansions in 1963 and 1967. Restoration of portions of the stadium was completed in 1978 and a restoration/expansion integrating a new structure on the west side was completed in 1998. The proposed project improves sightlines to the playing field, enhances concessions, restrooms, plazas and ticketing areas, concourses and vertical circulation. Improvements will include work focused on the east sideline and north endzone with the intent to bring the north seating closer to the field. The overall exterior architectural quality and interior aesthetic will also be improved as this phase will be integrated with the Memorial Stadium Phase 1 renovation work. The project funding proposed may include private gift, Kansas Athletics Inc., external revenue funds and/or revenue bonds.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction (incl. demo, site work; fixed equipment)	\$ 105,000,000	A. Preliminary Plans	\$ 8,000,000			
B. Design Fees	8,500,000	B. Final Plans w/ misc. costs	\$ 17,000,000			
C. Moveable Equipment	3,500,000	C. Construction Costs	105,000,000			
D. Project Contingency	8,000,000					
E. Miscellaneous Costs	5,000,000					
TOTAL	\$ 130,000,000	TOTAL	\$ 130,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/RB	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-			30,000,000		30,000,000
Subsequent Years	-			100,000,000		100,000,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 130,000,000	\$ -	\$ 130,000,000

Agency: University of Kansas

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Kansas Memorial Union Renovation KU Project No. 002-10482			2. Project Priority:			
3. Project Description and Justification: The Kansas Union was designed as a WWI memorial and in 2016 marked the 90th anniversary since completion. Considered the main student union this building anchors the north end of Jayhawk Boulevard. The facility has undergone major renovation and additions in 1950, 1986 (Phase1), 1989 (Phase 2), 2001 (Phase 3) and 2007 with the Multi-Cultural Resource Center addition. This project includes multiple phases of building mechanical and electrical system repair and replacement. Upgrades to building electrical systems include service entries and additional power distribution to individual floors. Upgrades to utility and infrastructure systems include replacing HVAC units to address deferred maintenance needs and to improve energy performance. The project will be phased beginning in FY 2020 and the scope by phase will be adjusted to fit the funds available by fiscal year.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction Costs	\$	17,100,000	A. Preliminary Plans	\$	1,400,000	
B. Design Fees		2,100,000	B. Final Plans		2,762,000	
C. Moveable Equipment			C. Construction Costs		17,100,000	
D. Project Contingency		1,100,000				
E. Miscellaneous Costs		962,000				
TOTAL		\$	21,262,000	TOTAL		\$ - \$ 21,262,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Union Funds	Student Fee/ Revenue Bond	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			2,000,000		2,000,000
FY 2021	-			1,200,000		1,200,000
FY 2022	-			1,400,000		1,400,000
FY 2023	-			1,080,000		1,080,000
FY 2024	-			1,800,000		1,800,000
FY 2025	-			1,400,000		1,400,000
Subsequent Years	-			12,382,000		12,382,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 21,262,000	\$ -	\$ 21,262,000

Agency: University of Kansas

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements KU Project No. Lz U		2. Project Priority:				
3. Project Description and Justification: The Parking Department at the University of Kansas continues to develop and maintain parking lots on the Lawrence campus. Projects include resurfacing and in some cases reconfiguring parking lots. All costs for the projects are funded through Parking revenue. This work will address the lots which are determined to be the most deteriorated and the highest priority at that time, and may include the following locations: Lots 10, 37, 50, 52, 61, 72, 101, 104, and 111.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction Costs	\$	20,700,000	A. Preliminary Plans	\$	1,600,000	
B. Design Fees		3,300,000	B. Final Plans		3,550,000	
C. Moveable Equipment			C. Construction Costs		20,700,000	
D. Project Contingency		1,000,000				
E. Miscellaneous Costs		850,000				
TOTAL		\$	25,850,000	TOTAL		\$ 25,850,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees; Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 6,250,000	\$ 6,250,000
Current Year	-				1,700,000	1,700,000
FY 2021	-				1,750,000	1,750,000
FY 2022	-				1,800,000	1,800,000
FY 2023	-				1,800,000	1,800,000
FY 2024	-				1,800,000	1,800,000
FY 2025	-				1,800,000	1,800,000
Subsequent Years	-				8,950,000	8,950,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 25,850,000	\$ 25,850,000

Agency: University of Kansas

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Murphy Hall Reconstruction			2. Project Priority:			
3. Project Description and Justification: Built in 1957, Murphy Hall has become out of date, increasingly ineffectual, and otherwise problematic for foundational 21st-century instructional needs for the performing arts at the University of Kansas. A recent study of acoustical properties in practice rooms and teaching studios show possible concerns related to current OSHA standards for daily sound exposure, this after acoustical treatments were added to these spaces more than a decade ago.. PHASE 1: Demolish and replace all or part of the north and east wings of Murphy Hall with a new, state-of-the-art instructional facility appropriate for 1) providing current and future needs in Music, Theatre, and Dance, and 2) allowing KU to be the leading university for training in the performing arts in the Central United States. PHASE 2: Renovate the west wing of Murphy Hall, including Crafton-Preyer Theatre and the shared lobby of Crafton-Preyer Theatre and Swarthout Recital Hall. Phase 2 would include modification/renovation of third floor restrooms (serving the Theatre and Recital Hall) listed as a priority on the current KU Transition Plan.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction (incl. demo, site work; fixed equipment)	\$ 32,000,000		A. Preliminary Plans	\$ 2,600,000		
B. Design Fees	2,560,000		B. Final Plans w/ misc. costs	5,400,000		
C. Moveable Equipment	500,000		C. Construction Costs	32,000,000		
D. Project Contingency	1,600,000					
E. Miscellaneous Costs	3,340,000					
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	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-			4,000,000		4,000,000
Subsequent Years	-			36,000,000		36,000,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000

Agency: University of Kansas

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Hoglund Ballpark Renovations KU Project No. 188-10836		2. Project Priority:				
3. Project Description and Justification: Kansas Athletics Incorporated (KAI) has redevelopment plans for Hoglund Ballpark, the home of the Kansas Jayhawk baseball team. Originally built in 1990, Hoglund Ballpark replaced the previous facility known as Quigley Field. The current stadium accomodates seating for roughly 2,500 spectators on general admission bleacher and some reserved seat back sections. The project includes plans to fully remodel the existing grandstand, expand seating, add amenities, replace the pressbox, improve staff areas and revitalize the game day experience. The scope also includes 1,000 bleacher seats along the leftfield baseline, new concourse and concessions, a field level club, upgraded visitor and umpire locker rooms and improved spectator restrooms. Site improvements to the concourse level are also included. The project includes the construction of a new indoor practice facility. The project funding proposed may include KAI funds, external revenue funds and private gifts. Amendment to FY 2018 Capital Improvements Plan.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction (incl. demo, site work; fixed equipment)	\$ 18,500,000	A. Preliminary Plans	\$ 1,200,000			
B. Design Fees	1,900,000	B. Final Plans	\$ 2,300,000			
C. Moveable Equipment	600,000	C. Construction Costs	18,500,000			
D. Project Contingency	700,000					
E. Miscellaneous Costs	300,000					
TOTAL	\$ 22,000,000	TOTAL	\$ 22,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	KAI Funds/Private Gifts	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-					-
FY 2022	-			12,000,000		12,000,000
FY 2023	-			10,000,000		10,000,000
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 22,000,000

Agency: University of Kansas

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Irving Hill Road Improvements Project No: LzU-11257		KU		2. Project Priority:		
3. Project Description and Justification: Irving Hill Road serves as a critical link on the Lawrence campus between north, central and west districts and the student housing on Daisy Hill. The street is also adjacent to the main Central District facilities and will need to support an additional volume of traffic including bus/transit on an asphalt roadway which is in disrepair. The project will include replacement of the road with more durable concrete and related work on existing curb and gutter, sidewalks, improved storm water management and replacement of aged utilities as needed within the construction project. Improvements include the addition of street trees/landscaping and street and pedestrian lighting will be upgraded to comply with campus design standard. Additional phases of work include upgrades to Burdick Drive; reconstruction of Irving Hill Road from the Allen Fieldhouse parking structure to Naismith Drive, reconstruction of the 15th and Burdick intersection and reconstruction of Irving Hill Road east of Iowa Street bridge to Engel Road						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction Costs	\$	3,950,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		450,000	B. Final Plans		800,000	
C. Moveable Equipment			C. Construction Costs		3,950,000	
D. Project Contingency		308,000				
E. Miscellaneous Costs		242,000				
TOTAL		\$	4,950,000	TOTAL		\$ 4,950,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund/University Funds	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	3,299,000		\$ -	\$ 3,299,000
Current Year	-		1,104,000			1,104,000
FY 2021	-		547,000			547,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 4,950,000	\$ -	\$ -	\$ 4,950,000

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Chalmers Hall Improvements - Metalsmithing Shop KU Project No.				2. Project Priority:		
3. Project Description and Justification: The project will be predominately renovation of the Fowler shop area of the third floor of Chalmers Hall. The scope of work for this project is to evaluate program options and then develop renovation/expansion plans for approximately 3900 nsf of contiguous space which is divided into about a dozen rooms housing a variety of design and metalsmithing activities and equipment. More studio space would give program majors dedicated workbenches and provide graduate students with more space to work. Currently, there is one studio for program majors with 16 benches and we often have 30+ majors. In addition, more studio space would enable expansion of the hollowware, casting, welding, and enameling workspaces. More graduate studio space would allow us to expand our graduate program and offer more space for our students who often create large-scale sculpture, furniture, and/or installations.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related misc. costs):		
A. Construction Costs	\$	1,210,000	A. Preliminary Plans	\$	95,000	
B. Design Fees		100,000	B. Final Plans		195,000	
C. Moveable Equipment			C. Construction Costs		1,210,000	
D. Project Contingency		72,000				
E. Miscellaneous Costs		118,000				
TOTAL		\$ 1,500,000	TOTAL		\$ 1,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -			\$ -	\$ -
Current Year	-			300,000		300,000
FY 2021	-			300,000		300,000
FY 2022	-			900,000		900,000
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

Agency: University of Kansas

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Capitol Federal Hall Shell Space Build Out	2. Project Priority:
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3. Project Description and Justification:
 Capitol Federal Hall was completed in the spring of 2016. Originally approved as a \$65,740,000 project, KU and a key donor recognized during the early stages of construction that it would be far more cost-effective and efficient to construct the shell of a planned future expansion area. KU sought and was given approval to expand the northeast wing of the building on four floors. The added first floor space was finished in a minimalist manner to create a multi-purpose collaborative work and study space. The School of Business is proposing that the shell space will be finished to create two floors of flexible classroom spaces and a floor devoted to PhD student cubicles and meeting spaces.

4. Estimated Project Costs:		5. Project Phasing (each category includes related misc. costs):	
A. Construction Costs	\$ 1,800,000	A. Preliminary Plans	\$ 280,000
B. Design Fees	250,000	B. Final Plans	570,000
C. Moveable Equipment	350,000	C. Construction Costs	1,800,000
D. Project Contingency	180,000		
E. Miscellaneous Costs	70,000		
TOTAL	\$ 2,650,000	TOTAL	\$ 2,650,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			200,000		200,000
FY 2021	-			2,450,000		2,450,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ 2,650,000

Agency: University of Kansas

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Oliver Residence Hall Renovation Project No. 095-10419		KU		2. Project Priority:		
3. Project Description and Justification: Oliver Hall was built in 1966 and totals 183,525 gross square feet. Oliver is the last of the multi-story residence halls to be renovated as part of the Housing department's planned improvement program. The scope of work for the renovation includes the resident rooms, restrooms, shared program space and improvements to the overall building mechanical and electrical systems. The project will bring the facility up to current building and life safety codes. Repurpose the old dining hall to student services and academic resource center. Bonding authority will be needed for FY 2023.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related misc. costs):		
A. Construction Costs (including	\$ 24,320,000	A. Preliminary Plans	\$ 1,200,000			
B. Design Fees	2,000,000	B. Final Plans	2,480,000			
C. Moveable Equipment		C. Construction Costs	24,320,000			
D. Project Contingency	950,000					
E. Miscellaneous Costs	730,000					
TOTAL \$ 28,000,000		TOTAL \$ 28,000,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-					-
FY 2022	-				2,800,000	2,800,000
FY 2023	-				25,200,000	25,200,000
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 28,000,000	\$ 28,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2020 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**

Date: July 1, 2019

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST FUNDS		CURRENT YEAR COST FUNDS		FY2021 COST FUNDS		FY2022 COST FUNDS		FY2023 COST FUNDS		FY2024 COST FUNDS		FY2025 COST FUNDS		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Previously approved projects																
Gross Anatomy Lab	\$ 7,254,050	\$ 500,000	T	\$ 6,754,050	PG/RF	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Projects for consideration 2021 and beyond																
KUMC - Dental School	\$ 36,920,000	\$ -		\$ -		\$ 12,440,000	TBD	\$ 12,440,000	TBD	\$ 12,040,000	TBD	\$ -		\$ -		\$ -
SOM Wichita HEB	\$ 17,680,000					\$ -		\$ 8,840,000	SGF	\$ 8,840,000	SGF					
Subtotal State Funds	\$ 61,854,050	\$ 500,000		\$ 6,754,050		\$ 12,440,000		\$ 21,280,000		\$ 20,880,000		\$ -		\$ -		\$ -
Previously approved projects																
Parking Lot/Garage Maintenance & Improvements	\$ 4,000,000	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000
Cambridge Parking Garage Repairs	\$ 9,416,000	\$ 4,500,000	PF	\$ 3,733,000	PF	\$ 1,183,000	PF	\$ -		\$ -		\$ -		\$ -		\$ -
Projects for consideration 2021 and beyond																
Parking Facility No. 6	\$ 33,000,000	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 33,000,000	RB/PF	\$ -
Orr Major & Other HEB Backfill Renovations	\$ 20,000,000	\$ -		\$ -		\$ -		\$ 5,000,000	RB	\$ 5,000,000	RB	\$ 5,000,000	RB	\$ 5,000,000	RB	\$ -
Subtotal Other Funds	\$ 66,416,000	\$ 5,000,000		\$ 4,233,000		\$ 1,683,000		\$ 5,500,000		\$ 5,500,000		\$ 5,500,000		\$ 38,500,000		\$ 500,000
TOTAL	\$ 128,270,050	\$ 5,500,000		\$ 10,987,050		\$ 14,123,000		\$ 26,780,000		\$ 26,380,000		\$ 5,500,000		\$ 38,500,000		\$ 500,000

FUNDING SOURCES:

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

HF - Housing Funds
IMP - Infrastructure Maintenance Program
KBA - Kansas Bioscience Authority

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

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

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

TBD - To Be Determined
U - Union
UI - University Interest
VMR - Veterinary Medicine Hosp. Rev.

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Gross Anatomy Lab		2. Project Priority: A-				
3. Project Description and Justification: As we complete our Health Education Building, our next project would be to update our aging Anatomy lab. The lab is 35 years old with aging infrastructure. It would be relocated to the top floor of Orr Major with a state of the art ventilation system, possible virtual anatomy functions. It will be required in order for us to continue to recruit and train the Doctors of tomorrow.						
Estimated Project Cost: \$7,254,050		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 5,144,900	A. Preliminary Plans				
B. Design Fees	701,600	B. Final Plans				
C. Moveable Equipment	500,000	C. Construction Costs				
D. Project Contingency	634,650					
E. Miscellaneous Costs	272,900					
TOTAL	\$ 7,254,050	TOTAL				
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	500,000					\$ 500,000
Current Year	-			3,627,025	3,127,025	\$ 6,754,050
FY 2021	-					\$ -
FY 2022	-					\$ -
FY 2023	-					\$ -
FY 2024	-			-		\$ -
FY 2025	-		-			\$ -
Subsequent Years	-					-
Totals by Funding Source	\$ 500,000	\$ -	\$ -	\$ 3,627,025	\$ 3,127,025	\$ 7,254,050

Agency: KU Medical Center

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: KUMC Dental School				2. Project Priority: A-		
3. Project Description and Justification: This is to be a building based on inter-professional education, leveraging assets in place at the University of Kansas Medical center to alleviate the shortage of oral health professionals in the State of Kansas. Architectural services to include programming, design consultation, design development, and potential construction documents is estimated at \$2.6M. The project construction budget is \$33,000,000 consisting of an estimated 80,000 sq. ft. Planned location is the current home of Dykes Library at the University of Kansas Medical Center.						
4. Estimated Project Costs: \$36,920,000			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 34,320,000	A. Preliminary Plans				
B. Design Fees	\$ 2,600,000	B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency	-					
E. Miscellaneous Costs	-					
TOTAL	\$ 36,920,000	TOTAL	\$ -			
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				-		\$ -
FY2021			1,000,000		11,440,000	\$ 12,440,000
FY2022			1,000,000		11,440,000	\$ 12,440,000
FY 2023			600,000		11,440,000	\$ 12,040,000
FY 2024						\$ -
FY 2025						
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 2,600,000	\$ -	\$ 34,320,000	\$ 36,920,000

Agency: KU Medical Center

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: School of Medicine - Wichita - Health Education Building		2. Project Priority: A-				
3. Project Description and Justification: We are proposing adding a 41,000 sq. ft. Health Education Building to the Wichita Campus; this is a proposed addition to the School of Medicine-Wichita. As it makes the transition from a 2 year to a 4 year program, this will allow it to remain competitive in the education market. As conceptualized, this building will aid in curriculum development, student to faculty interaction, emphasize group study, and also add interdisciplinary state of the art simulation.						
4. Estimated Project Costs: \$17,000,000		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 13,080,080	A. Preliminary Plans				
B. Design Fees	\$ 1,040,000	B. Final Plans				
C. Moveable Equipment	1,763,840	C. Construction Costs				
D. Project Contingency	1,188,200					
E. Miscellaneous Costs	607,880					
TOTAL	\$ 17,680,000	TOTAL	\$ -			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year						\$ -
FY2021						\$ -
FY2022	8,840,000				-	\$ 8,840,000
FY 2023	8,840,000					\$ 8,840,000
FY 2024						\$ -
FY 2025						\$ -
Subsequent Years	-					\$ -
Totals by Funding Source	\$ 17,680,000	\$ -	\$ -	\$ -	\$ -	\$ 17,680,000

Date: July 1, 2019

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. This is an ongoing project which is funded with parking fees.						
Estimated Project Cost:		\$4,000,000	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	4,000,000	A. Preliminary Plans			
B. Design Fees			B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ 4,000,000	TOTAL		\$ -	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				500,000	\$ 500,000
FY 2021	-				500,000	\$ 500,000
FY 2022	-				500,000	\$ 500,000
FY 2023	-				500,000	\$ 500,000
FY 2024	-				500,000	\$ 500,000
FY 2025					500,000	\$ 500,000
Subsequent Years	-				500,000	\$ 500,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

Agency: KU Medical Center

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Cambridge Parking Garage Repairs			2. Project Priority: A-			
3. Project Description and Justification: The purpose of this project is to extend the life of the Cambridge Garage. This garage mainly provides patient parking for the University of Kansas Hospital. It will be a project done in phases replacing floor structure one floor at a time until the garage repair is complete. This should extend the garage life by 15 to 20 years.						
Estimated Project Cost:		\$9,400,000	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	8,900,000	A. Preliminary Plans			
B. Design Fees		350,000	B. Final Plans			
C. Moveable Equipment		-	C. Construction Costs			
D. Project Contingency		116,000				
E. Miscellaneous Costs		50,000				
TOTAL		\$ 9,416,000	TOTAL		\$ -	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		4,500,000	\$ 4,500,000
Current Year	-				3,733,000	\$ 3,733,000
FY 2021	-				1,183,000	\$ 1,183,000
FY 2022	-				-	\$ -
FY 2023	-				-	\$ -
FY 2024	-					-
FY 2025						-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 9,416,000	\$ 9,416,000

Agency: KU Medical Center

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Facility No. 6		2. Project Priority: A-				
3. Project Description and Justification: Construct a multi-level parking garage for University of Kansas Medical Center with a capacity of approx. 1500 vehicles to serve the university and the new hospital facility planned to be constructed between State Line Ave. and Cambridge Street. The parking facility will be located, in accordance with the approved campus master plan, on a site between Eaton and Cambridge Streets and 37th and 38th Avenues. Parking system revenues will secure the bonds to construct the facility.						
Estimated project Cost:		\$33,000,000	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 25,100,000	A. Preliminary Plans			0	
B. Design Fees	1,945,000	B. Final Plans			0	
C. Moveable Equipment	-	C. Construction Costs			0	
D. Project Contingency	2,404,000					
E. Miscellaneous Costs	3,551,000					
TOTAL	\$ 33,000,000	TOTAL			\$ -	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	\$ -
FY 2021	-				\$ -	\$ -
FY 2022	-				\$ -	\$ -
FY 2023	-				\$ -	\$ -
FY 2024	-				-	\$ -
FY 2025					\$ 33,000,000	\$ 33,000,000
Subsequent Years	-				-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000	\$ 33,000,000

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Orr Major & Other HEB Backfill Renovations		2. Project Priority: A-				
3. Project Description and Justification: As we continue to implement the Master Plan, thereby creating a well defined Education Zone on the campus, remodeling Orr Major for educational purposes will be a priority. Renovation and remodel work will be performed within the Educational Zone to Orr Major, Taylor Building, and School of Nursing to address these needs. The current funding plan is to use Revenue Bonds.						
Estimated Project Cost: \$20,000,000		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)		A. Preliminary Plans				
B. Design Fees		B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL \$ 20,000,000		TOTAL				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year	-					\$ -
FY 2021	-					\$ -
FY 2022	-				5,000,000	\$ 5,000,000
FY 2023	-				5,000,000	\$ 5,000,000
FY 2024	-			-	5,000,000	\$ 5,000,000
FY 2025	-				5,000,000	\$ 5,000,000
Subsequent Years	-					\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2020 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DIVISION OF THE BUDGET STATE OF KANSAS												AGENCY NAME: Kansas State University REVISED 5/20/2019				
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Campus Infrastructure Improvements - 12.5kVA Elec	5,850,000	5,000,000	RB/EBF	850,000	RB/EBF											
KSU Polytechnic Runway Improvements	169,841	75,000	EBF	94,841	EBF											
Subtotal State Funds	\$ 6,019,841	\$ 5,075,000		\$ 944,841		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Campus Infrastructure Improvements - 12.5kVA Elec	1,950,000	1,450,000	UI	500,000	UI											
KSU Polytechnic Runway Improvements	1,706,990			1,706,990	KAIP											
Parking Lot Improvement	3,800,000	1,800,000	PF	1,000,000	PF	1,000,000	PF									
Bill Snyder Family Stadium - PH V East Stadium Upgrades	4,655,000	2,925,000	PG/AA			1,730,000	PG/AA									
Agronomy Education Center	1,600,000	1,200,000	PG	400,000	PG/RF											
Hale Library Repair and Restoration	42,000,000	4,000,000	Ins / PG	25,000,000	Ins / PG	13,000,000	Ins / PG									
Soccer / Baseball Team Facility	17,480,000	6,480,000	AA	11,000,000	AA											
Ice Hall Physician Assist Program Renovation	2,500,000	50,000	T	2,450,000	T											
Willard Lecture Hall Renovation	1,500,000	50,000	SF	1,250,000	SF	200,000	SF									
Multi-cultural Student Center	5,500,000	100,000	PG	5,400,000	PG											
McCain Additions and Code Compliance	5,700,000			100,000	PG	100,000	PG	5,500,000	PG							
Derby Dining Center Renovation	16,000,000	600,000	HF	13,400,000	HF/RB	2,000,000	HF/RB									
Mosier Hall - Addition and Reno for Pet Health Ctr, Auditorium, Research Suite	8,209,000	100,000	VMR/PG	4,209,000	VMR/PG	3,900,000	VMR/PG									
Campus Infrastructure Building Lighting, Infrastructure & System upgrades	20,000,000			500,000		10,000,000	RB	9,500,000	RB							
Campus Infrastructure Retro Comission, Thermostats, Insul	2,100,000			1,000,000	RF / UI	1,100,000	RF / UI									
Agricultural Research & Extension Facility (FASTER)	150,000,000									50,000,000	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF	
Geosciences Building	10,000,000									1,000,000	PG/TBD	9,000,000	PG/TBD			
Large Animal Research Center Expansion - PH 1 and PH 2	17,800,000									5,000,000	TBD	5,000,000	TBD			7,800,000
West Memorial Stadium Renovation Phase II and III	7,540,000									3,790,000	TBD	3,750,000	TBD			
KSU Polytechnic Apartment Complex	6,240,000									4,000,000	HF/RB	2,240,000	HF/RB			
Moore Res Hall Lighting / FA	1,560,000									1,560,000	HF					
Bramlage Roof Replacement	3,224,000									3,224,000	PG/AA					
KFS Wildland Fire Building	1,300,000									1,300,000	TBD					
Subtotal Other Funds	\$ 332,364,990	\$ 18,755,000		\$ 67,915,990		\$ 33,030,000		\$ 15,000,000		\$ 69,874,000		\$ 69,990,000		\$ 50,000,000		\$ 7,800,000
TOTAL	\$ 338,384,831	\$ 23,830,000		\$ 68,860,831		\$ 33,030,000		\$ 15,000,000		\$ 69,874,000		\$ 69,990,000		\$ 50,000,000		\$ 7,800,000

FUNDING SOURCES:

AA - Athletic Association	Ins - Insurance	PF - Parking Fees	RI - Research Institute	SF - Student Fees	TBD - To Be Determined	VMR - Veterinary Medicine Rev.
CERTA - County Educ. Research Triangle Auth.	HF - Housing & Dining Fees	PG - Private Gifts	RF - Restricted Fees	SGF - State General Fund	U - Union	UR - University Resources
F - Federal	KAIP-Kansas Airport Improve Program	RB - Revenue Bonds	SB - State Bonds	T - Tuition	UI - University Interest	

Agency: Kansas State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Campus Infrastructure Improvements 12.5kVA Improvements			2. Project Priority: A-			
3. Project Description and Justification: <p>Kansas State University's primary electrical distribution system is comprised of a 4160V system installed in early 1950s and a newer 12.5kVA system. In 2007, the University began a switchover to the 12.5kVA electrical system. The switchover was instituted as the existing 4160V distribution system has no redundancy capabilities and is considered an antiquated system. The switchover has been occurring as money was available with the University's allocated Educational Building Fund annual appropriation, typically one to two buildings per year. Currently, 19 buildings are still supplied by the 4160V campus electrical distribution system. In 2016 and 2107, these buildings have experienced power outages as a result of this antiquated system. The downtime/outages have been disruptive to providing services for students, impacted classroom instructing, and have resulted in unanticipated costs for temporary measures. This proposed project will complete design and construction over an approximately 2 year timeframe. The funding source is short-term financing with the debt service costs through a portion of the Educational Building Fund annual appropriation and revenue generated from interest deposited in the Deferred Maintenance Support Fund.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	5,800,000		A. Preliminary Plans		\$ 192,500	
B. Design Fees	550,000		B. Final Plans		247,500	
C. Moveable Equipment			C. Construction Costs		7,360,000	
D. Project Contingency	900,000					
E. Miscellaneous Costs	550,000					
TOTAL	\$ 7,800,000		TOTAL		\$ 7,800,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds/EBF	Totals by Year
Prior Years	\$ -	\$ 1,450,000	\$ -		\$ 5,000,000	\$ 6,450,000
Current Year	-	500,000			850,000	1,350,000
FY 2021	-					-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 1,950,000	\$ -	\$ -	\$ 5,850,000	\$ 7,800,000

Agency: Kansas State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: KSU-Polytechnic Runway Improvements			2. Project Priority: A-			
3. Project Description and Justification: The KSU-Polytechnic runway and aprons were constructed of concrete during the World War II period at a thickness to support heavy bombers. Since the transfer of Schilling Air Force Base to the City of Salina over three decades ago, no repairs have been undertaken with the concrete surfaces and joints of the pavement. Weather conditions, use and time have caused significant cracking, spalling and deflection of the majority of the concrete panels comprising the runway and aprons extending to the primary hangar doors. Additionally, storm water drainage has caused related problems. These conditions are now to the stage where there are areas that are unsafe to operate aircraft, a key element of the KSU Polytechnic program. This project will correct the most serious problems. This project is funded with a grant from the Kansas Airport Improvement Program and matching 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)	\$ 1,444,000		A. Preliminary Plans	\$ 119,181		
B. Design Fees	340,516		B. Final Plans	153,232		
C. Moveable Equipment			C. Construction Costs	1,604,418		
D. Project Contingency	76,000					
E. Miscellaneous Costs	16,315					
TOTAL	\$ 1,876,831		TOTAL	\$ 1,876,831		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	KAIP	Totals by Year
Prior Years	\$ -	\$ -	\$ 75,000		\$ -	\$ 75,000
Current Year	-		94,841		1,706,990	1,801,831
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 169,841	\$ -	\$ 1,706,990	\$ 1,876,831

Agency: Kansas State University

Date: July 1, 2019

**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 future lots will be executed according to current standards. KSU-Polytechnic 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)	\$ 3,040,000	A. Preliminary Plans	\$ 133,000			
B. Design Fees	380,000	B. Final Plans	171,000			
C. Moveable Equipment		C. Construction Costs	3,496,000			
D. Project Contingency	190,000					
E. Miscellaneous Costs	190,000					
TOTAL	\$ 3,800,000	TOTAL	\$ 3,800,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 1,800,000	\$ 1,800,000
Current Year	-				1,000,000	1,000,000
FY 2021	-				1,000,000	1,000,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ 3,800,000

Agency: Kansas State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Bill Snyder Family Stadium PH V East Stadium Upgrades			2. Project Priority: A-			
3. Project Description and Justification: The Athletics Master Plan has the goal of providing the best opportunity for Kansas State Athletics to flourish and succeed in supporting K-State 2025 Visionary Plan. Phase V of the Master Plan focuses on upgrades to the existing East Stadium. Originally built in 1968 and additional improvements in 1999 do not offer the standard of service established throughout the rest of Bill Snyder Family Stadium in the earlier 2011, 2013 and 2016 master plan phases. This project is to be completed in three phases. Phase VA includes suite level modifications to stairs and additional space to create multi-function space and modifications to food service accommodations, Phase VB will be an interior finish upgrade at the club level. Phase VC will be an interior finish upgrade to the suite level. The project is proposed to be funded from private gifts and Athletic funds.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	3,510,000	A. Preliminary Plans	\$	108,500	
B. Design Fees		310,000	B. Final Plans		139,500	
C. Moveable Equipment		360,000	C. Construction Costs		4,407,000	
D. Project Contingency		400,000				
E. Miscellaneous Costs		75,000				
TOTAL		\$ 4,655,000	TOTAL		\$ 4,655,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 2,925,000	\$ -	\$ 2,925,000
Current Year	-				-	-
FY 2021	-			1,730,000	-	1,730,000
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 4,655,000	\$ -	\$ 4,655,000

Agency: Kansas State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Agronomy Education Center			2. Project Priority: A-			
3. Project Description and Justification: <p>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 6,600 square foot Agronomy Education Center is located adjacent to the Ag Research Center on Kimball Avenue across from the Bill Snyder Family Stadium. This location is adjacent to current research facilities, teaching and research fields, as well as existing parking. Project will be paid for with private gifts and restricted fees.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,292,500	A. Preliminary Plans	\$	28,875	
B. Design Fees		82,500	B. Final Plans		37,125	
C. Moveable Equipment		93,750	C. Construction Costs		1,534,000	
D. Project Contingency		90,000				
E. Miscellaneous Costs		41,250				
TOTAL	\$	1,600,000	TOTAL	\$	1,600,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Restricted Fees	Private Gifts	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	1,200,000	\$ -	\$ 1,200,000
Current Year	-	-	400,000	-	\$ -	\$ 400,000
FY 2021	-	-	-	-	\$ -	\$ -
FY 2022	-	-	-	-	-	-
FY 2023	-	-	-	-	-	-
FY 2024	-	-	-	-	-	-
FY 2025	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
Totals by Funding Source	\$ -	\$ -	\$ 400,000	\$ 1,200,000	\$ -	\$ 1,600,000

Agency: Kansas State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Hale Library Repair and Restoration Hale Library Repair and Restoration			2. Project Priority: A-			
<p>Hale Library, centrally located in the heart of campus, is comprised of the original 1927 building and additions in 1955, 1977 and 1997. Last year, a privately funded project was planned for the first floor of the 1977 and 1997 buildings. This project was to address critical needs related to growth in student academic and University research needs. On May 22, 2019 an accidental roof fire occurred on the roof of Hale Library. As a result, Hale Library suffered substantial smoke and water damage. Effects off the smoke and water impacted all levels of the building. Emergency response and initial assessments by the University, design professional and insurance companies have been completed. Further monitoring and stabilization of moisture conditions are ongoing. Repairs to buildings systems are in progress and plans and approvals for restoration are being finalized. Construction that was previously scheduled for first floor is scheduled to start in March of 2019 and the remainder of repairs and restoration are scheduled to begin in June of 2019. The work will be funded by insurance and private gifts.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	36,700,000	A. Preliminary Plans	\$	1,190,000	
B. Design Fees		3,400,000	B. Final Plans		1,530,000	
C. Moveable Equipment		-	C. Construction Costs		39,280,000	
D. Project Contingency		700,000				
E. Miscellaneous Costs		1,200,000				
TOTAL	\$	42,000,000	TOTAL	\$	42,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Insurance	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 4,000,000	\$ 4,000,000
Current Year	-				25,000,000	25,000,000
FY 2021	-			3,900,000	9,100,000	13,000,000
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,900,000	\$ 38,100,000	\$ 42,000,000

Agency: Kansas State University

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Soccer / Baseball Team Facility			2. Project Priority: A-				
3. Project Description and Justification: In October 2014, K-State Athletics announced the intercollegiate women's soccer program would be added in keeping with K-State's commitment to improve opportunities for female student-athletes. Last year, K-State Athletics completed the redesign and construction of converting two existing grass football fields into fields for both the football and soccer programs. The fields are located near the baseball facility. Team Facilities, however, are not adequate to meet the needs of the baseball and soccer programs. A facility that includes locker rooms, offices, and other support spaces is needed for these programs. The project is proposed to be funded from private gifts and Athletic funds.							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$	14,770,000	A. Preliminary Plans	\$	275,450		
B. Design Fees		787,000	B. Final Plans		354,150		
C. Moveable Equipment		1,000,000	C. Construction Costs		16,850,400		
D. Project Contingency		575,000					
E. Miscellaneous Costs		348,000					
TOTAL		\$	17,480,000	TOTAL		\$	17,480,000
6. Amount by Source of Funding:							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Athletic Association	User Fees	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ 6,480,000	\$ -	\$ 6,480,000	
Current Year	-			11,000,000	-	11,000,000	
FY 2021	-				-	-	
FY 2022	-				-	-	
FY 2023	-				-	-	
FY 2024	-				-	-	
FY 2025	-				-	-	
Subsequent Years	-				-	-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 17,480,000	\$ -	\$ 17,480,000	

Agency: Kansas State University

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Ice Hall Physician Assistant Program Renovation			2. Project Priority: A-			
3. Project Description and Justification: In response to a growing state and national shortage of health care professions, Kansas State University is proposing a new 27-month, Master of Science Physician Assistant Studies program. In 2016 the Kansas Department of Labor projected a 30% increase in the demand for Physician Assistants by 2022. The College of Human Ecology has started the University's new program approval process of establishing an accredited program and expects to bring the new program for Board of Regent's approval in Fall 2019. To accommodate this professional graduate program, adequate space was identified at Ice Hall. Renovations will be necessary to meet the specific program requirements and renovations will need to be completed in anticipation of an accreditation site visit in June 2020. This project renovation costs are funded with an internal loan from Central Administration, funded from available tuition revenue cash balances. The College of Human Ecology will repay the loan over a period of several years from new tuition revenue that will be generated by this new program.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,200,000	A. Preliminary Plans	\$	63,000	
B. Design Fees		180,000	B. Final Plans		81,000	
C. Moveable Equipment		800,000	C. Construction Costs		2,356,000	
D. Project Contingency		120,000				
E. Miscellaneous Costs		200,000				
TOTAL		\$ 2,500,000	TOTAL		\$ 2,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Tuition	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 50,000	\$ 50,000
Current Year	-				2,450,000	2,450,000
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Willard Hall Lecture Hall 114 Renovation			2. Project Priority: A-			
3. Project Description and Justification: An Academic Fee Infrastructure Enhancement Fee was approved the Board of Regents in Fall 2017. The new fee generates approximately \$1.8 million each year with \$900,000 funding the University's commitment to College of Business Building and \$900,000 supporting classroom enhancements. The students of the Tuition and Fees Strategies Committee prioritized the need to enhance general use classrooms in existing campus buildings that did not have funding to upgrade the classroom spaces. In Spring 2018 a classroom committee was established, comprised of students, faculty and facilities staff to review and prioritize classrooms for renovation. The lecture hall in Willard Hall was prioritized for renovations as it ranked high for renovation needs in faculty, staff and student surveys. The lecture hall is centrally located on campus, has a high utilization rate based on its location and is heavily used for entry level classes for the College of Arts and Sciences. The project will address inadequate heating and cooling conditions, add current instructional technology, upgrade to more efficient lighting, upgrade seating and table features, provide accessible seating, add infrastructure to support student technology needs and address acoustics in the space. The project is funded from the Academic Fee Infrastructure Enhancement Fee.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,000,000	A. Preliminary Plans	\$	35,000	
B. Design Fees		100,000	B. Final Plans		45,000	
C. Moveable Equipment		225,000	C. Construction Costs		1,420,000	
D. Project Contingency		100,000				
E. Miscellaneous Costs		75,000				
TOTAL	\$	1,500,000	TOTAL	\$	1,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Student Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 50,000	\$ 50,000
Current Year	-				1,250,000	1,250,000
FY 2021	-				200,000	200,000
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Agency: Kansas State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Multicultural Student Center			2. Project Priority: A-			
3. Project Description and Justification: This building space will serve as the on campus center of multi-cultural student activity. There are over 4,100 multicultural students and 49 domestic multicultural organizations that need space to conduct business of enriching the lives of the students they impact. The project is to develop a structure that is welcoming, multipurpose, well-positioned offering a sense of place and base of academic and personal support. It will offer an interdisciplinary touch point that can be accessed by students and faculty to intertwine with academic programming. The building will contain meeting rooms, conference rooms, offices, storage, informal and formal gathering spaces for groups and individuals and be equipped with audio and visual technologies. This project will be funded with private gifts.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	4,600,000	A. Preliminary Plans	\$	105,000	
B. Design Fees		300,000	B. Final Plans		135,000	
C. Moveable Equipment		150,000	C. Construction Costs		5,260,000	
D. Project Contingency		275,000				
E. Miscellaneous Costs		175,000				
TOTAL	\$	5,500,000	TOTAL	\$	5,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts		Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 100,000		\$ 100,000
Current Year	-			5,400,000		5,400,000
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000

Agency: Kansas State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: McCain Addition and Building Code Compliance			2. Project Priority: A-			
3. Project Description and Justification: The remodeling of the existing lobby and proposed addition to the west face of McCain Auditorium provides feature and added reception space, new administration offices, front-of-house box office and public restrooms at the entry level. The remodeled and additional space would alleviate circulation problems for events in the existing facility and provide significant improvement of the public restrooms and support spaces that serve the building. This project will be funded with private gifts.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	4,500,000	A. Preliminary Plans	\$	148,750	
B. Design Fees		425,000	B. Final Plans		191,250	
C. Moveable Equipment		150,000	C. Construction Costs		5,360,000	
D. Project Contingency		425,000				
E. Miscellaneous Costs		200,000				
TOTAL	\$	5,700,000	TOTAL	\$	5,700,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds and Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			100,000	-	100,000
FY 2021	-			100,000	-	100,000
FY 2022	-			5,500,000	-	5,500,000
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,700,000	\$ -	\$ 5,700,000

Agency: Kansas State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Derby Dining Center Renovation			2. Project Priority: A-			
3. Project Description and Justification: Derby was originally built in two phases in 1965 and 1966. It serves approximately 2000 students. The center is connected to four adjacent residence halls (Haymaker, Moore, Ford and West Halls) by connecting tunnels. Derby is 97,567 square feet and the building number is 128. It is located on the northeast part of the Kansas State University campus at the intersection of Claflin Road and North Manhattan Avenue. The improvements will include themed dining platforms and new seating areas and will improve the first floor entry and the flow up into the second floor serving and dining area. In addition, the renovation will include the upgrade of HVAC, fire and life safety systems. The renovation will bring the facility up to current building codes, energy code and the ADA. This project is expected to be funded through housing funds and revenue bonds.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 12,550,000		A. Preliminary Plans	\$ 483,175		
B. Design Fees	1,380,500		B. Final Plans	621,225		
C. Moveable Equipment	575,000		C. Construction Costs	14,895,600		
D. Project Contingency	930,750					
E. Miscellaneous Costs	563,750					
TOTAL	\$ 16,000,000		TOTAL	\$ 16,000,000		
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	\$ -	\$ -	\$ -		\$ 600,000	\$ 600,000
Current Year	-				13,400,000	13,400,000
FY 2021	-				2,000,000	2,000,000
FY 2022	-				-	-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000

Agency: Kansas State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Mosier Addition and Renovation for Pet Health Ctr, Auditorium, Research Ste			2. Project Priority: A-			
3. Project Description and Justification: The Veterinary Medicine Complex, Mosier Hall, construction in 1975, currently has spaces that do not meet the needs for delivery of clinical service or clinical training of students in primary care of dogs and cats. The existing auditorium in Mosier is outdated and does not facilitate active learning through student-faculty interaction or peer learning. The project proposal is for an addition to Mosier Hall for a contemporary auditorium. The existing two story auditorium will be repurposed to include adding structure so the second floor can be extended into the existing space volume. The first floor area would be renovated to house a new Pet Health Center for primary care of small animals and the second floor area would remain an unfinished space to be built out under a future Phase 3 for added reasearch space. The project will be funded from revenue and sale of Midwest Veterinary specialists in Omaha and corporate gifts.						
4. Estimated Project Costs:			costs):			
A. Construction Costs (including fixed equipment and site work)	\$	5,297,500	A. Preliminary Plans	\$	249,025	
B. Design Fees		711,500	B. Final Plans		320,175	
C. Moveable Equipment		1,000,000	C. Construction Costs		7,639,800	
D. Project Contingency		800,000				
E. Miscellaneous Costs		400,000				
TOTAL	\$	8,209,000	TOTAL	\$	8,209,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	VMR / Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			100,000	-	100,000
FY 2021	-			4,209,000	-	4,209,000
FY 2022	-			3,900,000	-	3,900,000
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 8,209,000	\$ -	\$ 8,209,000

Agency: Kansas State University

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Campus Infrastructure Building Infrastructure & Systems Upgrades		2. Project Priority: A-				
3. Project Description and Justification: Kansas State University is committed to investing in building infrastructure improvements to positively impact the teaching, research and service objectives of our land grant mission. Charged by University Leadership, the 'energy savings and sustainable energy sources' working group was established in November 2017 to provide recommendations for energy savings and alternative energy source ideas to have a positive impact on the Campus. Members of the working group represented a cross-section of the Campus Community, specifically with interest and/or knowledge in energy efficiency and sustainability. Recommendations from this working group were broadly categorized into measures that affect buildings, utility systems, renewable-energy, or the Campus at large, and were analyzed for feasibility of implementation, impact to Campus and return-on-investment. The working group recommendations include details for interior lighting & controls, window film, and HVAC system automation upgrades. In addition to utility savings, this energy project will positively impact productivity, morale, and institutional impression, while reducing maintenance demands for over 6-million square feet of ageing Campus infrastructure. The project will be funded with Revenue Bonds.						
4. Estimated Project Costs:		costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 17,750,000	A. Preliminary Plans	\$ 525,000			
B. Design Fees	1,500,000	B. Final Plans	675,000			
C. Moveable Equipment	-	C. Construction Costs	18,800,000			
D. Project Contingency	500,000					
E. Miscellaneous Costs	250,000					
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	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2021	-				-	-
FY 2022	-				10,000,000	10,000,000
FY 2023	-				10,000,000	10,000,000
FY 2024	-				-	-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

Agency: Kansas State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Campus Infrastructure HVAC Commissioning and Insulation		2. Project Priority: A-				
3. Project Description and Justification: <p>Kansas State University is committed to investing in building infrastructure improvements to positively impact the teaching, research and service objectives of our land grant mission. Charged by University Leadership, the 'energy savings and sustainable energy sources' working group was established in November 2017 to provide recommendations for energy savings and alternative energy source ideas to have a positive impact on the Campus. Members of the working group represented a cross-section of the Campus Community, specifically with interest and/or knowledge in energy efficiency and sustainability. Recommendations from this working group includes laboratory building retro-commissioning, replacement of pneumatic thermostats, and installation of steam and condensate line insulation. In addition to utility savings, this energy project will positively impact comfort and functionality of building systems while reducing maintenance demands for over 3.0-million square feet of ageing campus infrastructure, and 13,000 linear feet of steam and condensate insulation. The project will be funded with restricted fees and University interest.</p>						
4. Estimated Project Costs:		costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,860,000	A. Preliminary Plans	\$ 70,000			
B. Design Fees	200,000	B. Final Plans	90,000			
C. Moveable Equipment	-	C. Construction Costs	1,940,000			
D. Project Contingency	20,000					
E. Miscellaneous Costs	20,000					
TOTAL	\$ 2,100,000	TOTAL	\$ 2,100,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees / University Interest	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				1,000,000	1,000,000
FY 2021	-				1,100,000	1,100,000
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000

Agency: Kansas State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Agricultural Research & Extension Facility			2. Project Priority: A-			
3. Project Description and Justification: The College of Agriculture and K-State Research and Extension plans to build a new Food Systems Research and Education Facility. This state-of-the-art building would house diverse programs related to agriculture and food systems. It would include cutting-edge research laboratories, modern greenhouses, specialized teaching laboratories, extension and distance education space, and classrooms. Researchers and educators at K-State are internationally recognized in food and agriculture. Last year, the U.S. Agency for International Development selected K-State for three international centers to focus on postharvest loss, sorghum and millet, and wheat. The National Science Foundation also funded its first ever center for wheat genetics resources at K- State. The number of students in the college has increased reaching a total of 3,144 in fall 2017. In addition, almost 100% of College of Agriculture graduates find excellent jobs, most of them in Kansas. USDA expects the demand for these graduates will continue to grow. This project is expected to be bonded with funding split between federal funds, private gifts, fees and other funds.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 112,500,000		A. Preliminary Plans	\$ 3,937,500		
B. Design Fees	11,250,000		B. Final Plans	5,062,500		
C. Moveable Equipment	12,000,000		C. Construction Costs	141,000,000		
D. Project Contingency	11,250,000					
E. Miscellaneous Costs	3,000,000					
TOTAL	\$ 150,000,000		TOTAL	\$ 150,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees (TBD)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-			-	-	-
FY 2021	-			-	-	-
FY 2022	-			-	-	-
FY 2023				25,000,000	25,000,000	50,000,000
FY 2024				25,000,000	25,000,000	50,000,000
FY 2025				20,000,000	30,000,000	50,000,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 70,000,000	\$ 80,000,000	\$ 150,000,000

Agency: Kansas State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Geosciences Building			2. Project Priority: A-			
3. Project Description and Justification: The department of Geology is currently housed in Thompson Hall, built in 1922 for instruction and institutional management. While Thompson Hall is a beautiful, historic building near the gateway to campus, it was not designed to provide state-of-the art collaborative teaching or to support modern research instruments. The renovation and addition to existing building space will be focused on teaching analytical labs and faculty offices. This project is expected to be bonded with funds raised from private gifts and other funding yet to be determined.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	7,750,000	A. Preliminary Plans	\$	262,500	
B. Design Fees		750,000	B. Final Plans		337,500	
C. Moveable Equipment		500,000	C. Construction Costs		9,400,000	
D. Project Contingency		775,000				
E. Miscellaneous Costs		225,000				
TOTAL	\$	10,000,000	TOTAL	\$	10,000,000	
6. Amount by Source of Funding:						
Fiscal Years	TBD & State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/TBD	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-			-	-	-
FY 2021				-		-
FY 2022						-
FY 2023				1,000,000		1,000,000
FY 2024	-			9,000,000		9,000,000
FY 2025	-			-		-
Subsequent Years	-			-		-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Large Animal Research Center Expansion			2. Project Priority: A-			
3. Project Description and Justification: In 2010 the Large Animal Research Center was relocated to its present site in order for the new National Bio and Agro Defense Facility to be built north of main campus. The relocation provided a 22,233 square foot ABSL-2 research building but did not meet all the space needs for this program. This limitation prevents the Comparative Medicine Group from expanding its resource capacity to meet the demands of the university's researchers. Additionally, the existing building is in need of renovation and upgrades to meet the critical demand for the university's researchers. The project consists of renovation and upgrades to the existing facility, a 28,500 square foot addition to the building which would house necropsy and surgery suites, support space and small and large animal holding rooms, a new 800 square foot facility for tick rearing and a new 1,200 square foot facility for deer holding. The project funding is to be determined.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	14,200,000	A. Preliminary Plans	\$	385,000	
B. Design Fees		1,100,000	B. Final Plans		495,000	
C. Moveable Equipment		750,000	C. Construction Costs		16,920,000	
D. Project Contingency		1,200,000				
E. Miscellaneous Costs		550,000				
TOTAL		\$ 17,800,000	TOTAL		\$ 17,800,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				5,000,000	5,000,000
FY 2024	-				5,000,000	5,000,000
FY 2025	-				-	-
Subsequent Years	-				7,800,000	7,800,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 17,800,000	\$ 17,800,000

Agency: Kansas State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Memorial Stadium Renovation Phase II and III			2. Project Priority: A-			
3. Project Description and Justification: Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location. Phase II's general use classrooms are essential to effective scheduling of undergraduate level classes. This project also includes the addition of public restrooms and storage spaces to serve Memorial Stadium's playing field and the installation of an ADA compliant elevator that will access to West Stadium's Mezzanine/Second floor for future offices to be completed in Phase III. The office spaces of Phase III will provide needed flex space for upcoming renovations at Kansas State University. The lack of unassigned space that can be used for temporary housing of departmental offices has made it difficult for past renovations to be implemented. Some Deferred Maintenance funded renovations have been limited to school breaks and after hours work. The overtime charges incurred by the contractors are passed on to the university. The creation of flex space will allow future renovations to proceed at a quicker pace and more economical costs. Once the renovations are completed on campus, that space can be permanently assigned to a single department. This project funding is to be determined.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	5,890,000	A. Preliminary Plans	\$	206,500	
B. Design Fees		590,000	B. Final Plans		265,500	
C. Moveable Equipment		190,000	C. Construction Costs		7,068,000	
D. Project Contingency		600,000				
E. Miscellaneous Costs		270,000				
TOTAL	\$	7,540,000	TOTAL	\$	7,540,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-				3,790,000	3,790,000
FY 2024	-				3,750,000	3,750,000
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 7,540,000	\$ 7,540,000

Agency: Kansas State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: KSU Polytechnic Apartment Complex		2. Project Priority: A-				
3. Project Description and Justification: In an effort to meet the needs of the KSU Polytechnic campus students, this 14,000 square foot apartment complex will provide an alternative housing solution for married and non-traditional students. This complex will have a mix of one, two and three bedroom apartments to address the housing requirements of students who are married and have families. The project is expected to be bonded with debt service repaid from housing revenue.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 4,965,000	A. Preliminary Plans	\$ 165,375			
B. Design Fees	472,500	B. Final Plans	212,625			
C. Moveable Equipment	297,000	C. Construction Costs	5,862,000			
D. Project Contingency	472,500					
E. Miscellaneous Costs	33,000					
TOTAL	\$ 6,240,000	TOTAL	\$ 6,240,000			
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 2021	-					-
FY 2022	-					-
FY 2023	-				4,000,000	4,000,000
FY 2024	-				2,240,000	2,240,000
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 6,240,000	\$ 6,240,000

Agency: Kansas State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Moore Residence Hall Asbestos Removal, Lights & Fire Alarms			2. Project Priority: A-			
3. Project Description and Justification: K-State Housing and Dining Services strives to maintain a safe and attractive living environment for its students. Moore Hall, built in 1965, is a coed residence hall and home for 600 students living on 9 floors. In order to provide a safe environment and accommodate future construction activities, this project proposes to remove the sprayed on asbestos that is on the ceilings. Once the asbestos is removed, a new fire alarm system and new light fixtures will be installed. Moore Hall was constructed in 1965 and contains approximately 125,132 SF. It is located in the Derby Community. This project will be funded from housing revenues.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,260,000	A. Preliminary Plans	\$	26,250	
B. Design Fees		75,000	B. Final Plans		33,750	
C. Moveable Equipment		-	C. Construction Costs		1,500,000	
D. Project Contingency		150,000				
E. Miscellaneous Costs		75,000				
TOTAL	\$	1,560,000	TOTAL	\$	1,560,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-				1,560,000	1,560,000
FY 2024	-					
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000	\$ 1,560,000

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Bramlage Roof Replacement	2. Project Priority: A-
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3. Project Description and Justification:
 The existing roofs at Bramlage Coliseum are approximately 29 years old and are in need of replacement. The roof consists of 4 ply built room with tapered insulation on a level concrete deck and a higher roof of existing aluminum coated, 4 ply built up roof over rigid insulation on a sloped metal deck. The roof replacement is proposed to be replaced in two phases. The first phase will be the roof over the level concrete deck. This includes the areas of the concourse and office area and is approximately 63,500 square feet. The second phase will be the sloped metal deck over the basketball arena. This roof area is approximately 90,500 square feet. The project is proposed to be funded from private gifts and Athletic funds.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 2,624,000	A. Preliminary Plans	\$ 105,000
B. Design Fees	300,000	B. Final Plans	135,000
C. Moveable Equipment		C. Construction Costs	2,984,000
D. Project Contingency	260,000		
E. Miscellaneous Costs	40,000		
TOTAL	\$ 3,224,000	TOTAL	\$ 3,224,000

6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				3,224,000	3,224,000
FY 2024	-					-
FY 2025	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,224,000	\$ 3,224,000

Agency: Kansas State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Kansas Forestry Service Wildland Maintenance Building		2. Project Priority: A-				
3. Project Description and Justification: The Kansas Forest Service (KFS) at Kansas State University is the state forestry agency for all of Kansas, and a primary source of fire equipment for many of the State's 600+ fire departments. In the 1960s the US Forest Service began funding state forestry agencies to organize, train and equip rural (communities with populations less than 10,000) fire departments. Once established KFS began accessing excess military equipment from the Department of Defense, making it "road worthy," and issuing this equipment to the organized fire departments. Since that time, the demand for vehicles has grown dramatically, and KFS can no longer meet the needs and demands of this program with it's current space. Modern military and firefighting vehicles are much larger, and some simply do not fit inside the building. The recommended solution is to build a new fire equipment reutilization and refurbishment facility. Existing space on the KFS property has been identified for a new building that will allow room for 3-4 mechanics to work, even on larger vehicles, with modern safety features including suitable air ventilation and lighting, proper shop equipment like a frame lift suitable for large vehicles and secure storage for donated equipment and parts inventory. This would be a major step towards reducing the backlog of requests from fire departments.						
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	\$ 45,500			
B. Design Fees	130,000	B. Final Plans	58,500			
C. Moveable Equipment	15,000	C. Construction Costs	1,196,000			
D. Project Contingency	130,000					
E. Miscellaneous Costs	25,000					
TOTAL	\$ 1,300,000	TOTAL	\$ 1,300,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				1,300,000	1,300,000
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000

Agency: Kansas State University

Date: July 1, 2018

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title:		2. Project Priority: A-				
3. Project Description and Justification:						
4. Estimated Project Costs:		costs):				
A. Construction Costs (including fixed equipment and site work)		A. Preliminary Plans	\$ -			
B. Design Fees		B. Final Plans	-			
C. Moveable Equipment		C. Construction Costs	-			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ -	TOTAL	\$ -			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2020 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A														AGENCY NAME: WICHITA STATE UNIVERSITY		
DIVISION OF THE BUDGET														July 1, 2019		
STATE OF KANSAS																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Central Energy Plant Cooling Tower Fan Replacement	\$ 1,770,000					\$ 60,000	SGF	\$ 1,710,000	SGF							
Subtotal State Funds	\$ 1,770,000	\$ -		\$ -		\$ 60,000		\$ 1,710,000		\$ -		\$ -		\$ -		\$ -
Parking Maint. & Improvements	3,500,000	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	
Crash Dynamics Laboratory	7,500,000	2,250,000	RF/FG	5,250,000	RF/FG											
Eck Stadium / Home of Tyler Field - Phase V Improvements	3,641,000	1,750,000	PG/AA	1,891,000	PG/AA											
Charles Koch Arena Expansion & Renovation	13,800,000	3,000,000	PG/AA	10,300,000	PG/AA	500,000	PG/AA									
Innovation Campus New School of Business	50,000,000	100,000	PG/RB	34,900,000	PG/RB	10,000,000	PG/RB									
Subtotal Other Funds	\$ 78,441,000	\$ 7,600,000	\$ -	\$ 52,841,000	\$ -	\$ 11,000,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
TOTAL	\$ 80,211,000	\$ 7,600,000		\$ 52,841,000		\$ 11,060,000		\$ 2,210,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ -

FUNDING SOURCES:

AA - Athletic Association
PF - Parking Fees
PG - Private Gifts

RF - Restricted Fees
SF - Student Fees
SGF - State General Fund

FG - Federal Grant
RB - Revenue Bonds

Agency: Wichita State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Central Energy Plant - Cooling Tower Fan Replacement			2. Project Priority:			
3. Project Description and Justification: In 2015, the University's 'on-call' consulting engineers completed a study for the replacement of the (2) cooling tower fans at the Central Energy Plant that cool the universities (5) chillers. Redunancy is needed in the event that one cooling tower fan fails. The existing fans are in need of major repair. The project entails reconstruction of the existing (2) fan cooling towers, rebuilt to house (8) new tower fans. Smaller motor sizes will be utilized by designing several fans per cooling tower cell. Associated modifications and upgrades will be required to complete the project.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related			
A. Construction Costs	\$ 1,567,500	A. Preliminary Plans	\$ 20,000			
B. Design Fees	60,000	B. Final Plans	40,000			
C. Moveable Equipment		C. Construction Costs	1,710,000			
D. Project Contingency	142,500					
E. Miscellaneous Costs						
TOTAL		\$ 1,770,000	TOTAL		\$ 1,770,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years						
Current Year						
FY 2021	60,000					60,000
FY 2022	1,710,000					1,710,000
FY 2023						-
FY 2024						-
FY 2025						-
Subsequent Years	-					-
Totals by Funding Source	\$ 1,770,000					\$ 1,770,000

Agency: Wichita State University

Date: July 1, 2019

**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 2020 through FY 2024.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related			
A. Construction Costs	\$ 2,700,000		A. Preliminary Plans	\$ 100,000		
B. Design Fees	300,000		B. Final Plans	200,000		
C. Moveable Equipment			C. Construction Costs	2,700,000		
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ 3,000,000	TOTAL		\$ 3,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/Federal Grants	Parking Fees	Totals by Year
Prior Years						
Current Year					500,000	500,000
FY 2021					500,000	500,000
FY 2022					500,000	500,000
FY 2023					500,000	500,000
FY 2024					500,000	500,000
FY 2025					500,000	500,000
Subsequent Years						-
Totals by Funding Source					\$ 3,000,000	\$ 3,000,000

Agency: Wichita State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Crash Dynamics Laboratory			2. Project Priority:			
3. Project Description and Justification: The National Institute for Aviation Research (NIAR) Crash Dynamics Laboratory at Wichita State University is a premier dynamic sled testing facility providing research, training, development testing, and certification of aircraft and non-aviation components. The focal piece of equipment in the Crash Dynamics Laboratory (CDL) is the Dynamic Sled System (DSS). The main systems (electronics and hydraulics) of the current DSS are approaching the end of their useful life. An evaluation of the existing building facility was undertaken and due to the space required for a new DSS, an addition to the building has been deemed infeasible due to several factors, but most notably the path of major university utilities. The building is approximately 13,500 gross square feet and will house the new DSS and associated support spaces, the virtual engineering laboratory, and staff offices. Construction of the building is anticipated to be complete in late fall 2019.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related			
A. Construction Costs	\$	3,500,000	A. Preliminary Plans	\$	100,000	
B. Design Fees		262,500	B. Final Plans		400,000	
C. Moveable Equipment		3,200,000	C. Construction Costs		7,000,000	
D. Project Contingency		270,000				
E. Miscellaneous Costs		267,500				
TOTAL		\$ 7,500,000	TOTAL		\$ 7,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Federal Grant	Restricted Use Funds	Totals by Year
Prior Years				\$ 2,000,000	\$ 1,000,000	3,000,000
Current Year				1,200,000	3,300,000	4,500,000
FY 2021						-
FY 2022						-
FY 2023						-
FY 2024						-
FY 2025						-
Subsequent Years						-
Totals by Funding Source				\$ 3,200,000	\$ 4,300,000	\$ 7,500,000

Agency: Wichita State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Eck Stadium / Home of Tyler Field / Phase V Improvements			2. Project Priority:			
3. Project Description and Justification: Eck Stadium / Home of Tyler Field are the home facilities utilized by the Wichita State University Intercollegiate Athletic Association baseball program. These facilities have been constructed in a series of phased improvements over a 30-year period utilizing primarily private funding and revenues from the Athletic Association. It is planned that the proposed Phase V improvements will require 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. Construction is anticipated to be complete by late fall 2019.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related			
A. Construction Costs	\$ 2,830,000	A. Preliminary Plans	\$ 70,000			
B. Design Fees	190,000	B. Final Plans	115,000			
C. Moveable Equipment	335,000	C. Construction Costs	3,456,000			
D. Project Contingency	136,000					
E. Miscellaneous Costs	150,000					
TOTAL \$ 3,641,000		TOTAL \$ 3,641,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years				\$ 1,750,000		\$ 1,750,000
Current Year				1,891,000		1,891,000
FY 2021						
FY 2022						-
FY 2023						-
FY 2024						-
FY 2025						-
Subsequent Years						-
Totals by Funding Source				\$ 3,641,000		\$ 3,641,000

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Charles Koch Arena Expansion and Renovation		2. Project Priority:				
3. Project Description and Justification: Charles Koch Arena is the home facility utilized by the Wichita State University Intercollegiate Athletic Association volleyball and men's and women's basketball programs. Koch Arena was originally constructed in 1955 with major renovations in 1987 and 2002. The proposed expansion will be a stand-alone building of about 50,000 square feet connected to Koch Arena by an enclosed elevated walkway. The building will be located just south of the west spectator stands of Cessna Stadium and will be divided into two floors. The basement level will house new track locker rooms, weight room and a team room as well as an athletic training room. The ground floor level will house new offices, workspaces and conference rooms for men's and women's track and field and cross country as well as men's and women's golf. The ground level will also house a multipurpose space, a 10,000 square foot student center with staff offices, study and computer space, tutor rooms and book storage. The first and second floor administrative wing on the east side of Koch Arena will also receive a renovation to create new office suites for men's and women's basketball, volleyball, and the marketing and development team, and an update to the champions club. All funding will be through private donations and work is expected to be complete by Fall 2020.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 10,400,000	A. Preliminary Plans	\$ 300,000			
B. Design Fees	835,000	B. Final Plans	900,000			
C. Moveable Equipment	535,000	C. Construction Costs	12,600,000			
D. Project Contingency	730,000					
E. Miscellaneous Costs	1,300,000					
TOTAL	\$ 13,800,000	TOTAL	\$ 13,800,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years				\$ 3,000,000		\$ 3,000,000
Current Year				10,300,000		10,300,000
FY 2021				500,000		500,000
FY 2022						
FY 2023						-
FY 2024						-
FY 2025						-
Subsequent Years						-
Totals by Funding Source				\$ 13,800,000	\$ -	\$ 13,800,000

Agency: Wichita State University

Date: July 1, 2019

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Innovation Campus New School of Business			2. Project Priority:			
3. Project Description and Justification: A program statement was completed in June 2014 and revised in 2019 for a new building on the Innovation Campus to house the Barton School of Business. The new building is necessary to address a number of inadequacies in the existing Clinton Hall, built in 1970. Among those is a need for a stronger and new image for the School of Business; technology throughout the building; accessibility concerns; inadequate classrooms and faculty offices, both quantity and quality; parking for visitors to the Centers; and the inflexibility for future growth. The building will be approximately 131,000 square feet and will include multiple flexible and tiered classrooms, a 300-seat auditorium, a global trading center, faculty offices, the offices of student success and career services for the college (including the advising center), graduate and EMBA offices/classrooms, break-out areas/rooms for student collaboration, and multiple business centers with public programs. The project will include public parking for visitors to the centers. Total project costs is estimated \$50 million. The project is anticipated to be completed by the start of the spring 2022 semester.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related			
A. Construction Costs	\$ 38,997,500	A. Preliminary Plans	\$ 750,000			
B. Design Fees	2,120,500	B. Final Plans	1,200,000			
C. Moveable Equipment	4,517,000	C. Construction Costs	48,050,000			
D. Project Contingency	2,475,000					
E. Miscellaneous Costs	1,890,000					
TOTAL \$ 50,000,000		TOTAL \$ 50,000,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/ Student Fees	Revenue Bonds	Totals by Year
Prior Years				\$ 100,000	\$ -	\$ 100,000
Current Year				29,900,000	5,000,000	34,900,000
FY 2021				-	15,000,000	15,000,000
FY 2022						-
FY 2023						
FY 2024						-
FY 2025						-
Subsequent Years						-
Totals by Funding Source				\$ 30,000,000	\$ 20,000,000	\$ 50,000,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2021 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

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

AGENCY NAME: **EMPORIA STATE UNIVERSITY**
July 1, 2019

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
NEW MAINTENANCE FACILITY	\$ 10,352,000							\$ 4,852,000	TBD	\$ 5,500,000	TBD					
Subtotal State Funds	\$ 10,352,000	\$ -		\$ -		\$ -		\$ 4,852,000		\$ 5,500,000		\$ -		\$ -		\$ -
NEW MAINTENANCE FACILITY	500,000					500,000	TBD									
NEW UNIVERSITY HOUSE	1,300,000	1,100,000	PG	200,000	PG											
NEW AQUATIC RESEARCH & OUTREACH CENTER	900,000	300,000	PG	600,000	PG											
MORSE COMPLEX DEMOLITION	510,000			510,000	RB											
ABIGAIL MORSE RENOVATION	10,625,500	481,500	RB	9,000,000	RB/HF	1,144,000	RB/HF									
PARKING IMPROVEMENTS	500,000			75,000	PF	125,000	PF	75,000	PF	75,000	PF	75,000	PF	75,000	PF	
NEW TENNIS FACILITY	3,235,000			1,535,000	PG	1,700,000	PG									
Subtotal Other Funds	\$ 17,570,500	\$ 1,881,500		\$ 11,920,000		\$ 3,469,000		\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000		\$ -
TOTAL	\$ 27,922,500	\$ 1,881,500		\$ 11,920,000		\$ 3,469,000		\$ 4,927,000		\$ 5,575,000		\$ 75,000		\$ 75,000		\$ -

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.

Agency: Emporia State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New University House		2. Project Priority: A-1				
3. Project Description and Justification: The existing President's Residence was salvaged and razed due to the condition and limitations of this facility. Considerable study and investigation on the parts of University and Foundation officials and committees determined that the previous house needed to be replaced to meet the current demands and expectations for a fully functional public space and private residence. An Architectural Program Document has been submitted and approved by the Board of Regents and Joint Committee for Building Construction. Funding will be by private gifts and contributions. The new facility will be sited near the existing residence location. The project start is FY2019, with an estimated completion in FY 2020.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous				
(including fixed equipment and	\$ 1,155,000	A. Preliminary Plans	\$ 10,000			
B. Design Fees	40,000	B. Final Plans	30,000			
C. Moveable Equipment	50,000	C. Construction Costs	1,260,000			
D. Project Contingency	25,000					
E. Miscellaneous Costs	20,000					
TOTAL	\$ 1,300,000	TOTAL	\$ 1,300,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Current Year	-			200,000		200,000
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000

Agency: Emporia State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: NEW AQUATIC RESEARCH AND OUTREACH CENTER		2. Project Priority: A-2				
3. Project Description and Justification: Emporia State University and Westar Energy are pooling private donations and in-kind labor to construct a new aquatic research and outreach center. This public/private venture will create a facility that will provide academic, civic and ecological research space. It is being located on King Lake on the campus of Emporia State University. At this time an estimated \$900,000 is budgeted for FY 2019. A Project Program has been developed and approved by the Board of Regents and the Joint Committee for Building Construction. Financing will be from private gifts.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 700,000	A. Preliminary Plans	\$ 15,000			
B. Design Fees	50,000	B. Final Plans	35,000			
C. Moveable Equipment	50,000	C. Construction Costs	850,000			
D. Project Contingency	75,000					
E. Miscellaneous Costs	25,000					
TOTAL	\$ 900,000	TOTAL	\$ 900,000			
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	\$ -	\$ -	\$ -	\$ 300,000		\$ 300,000
Current Year	-			600,000		600,000
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Morse Complex Demolition		2. Project Priority: A-3				
<p>Upon the completion and occupancy of the new residence hall, a portion of the Morse Residence Hall Complex (Central and Northeast) will be vacated and be available to be razed. This is based on the Campus Master Plan and would create the central campus space as indicated in the plan. A Project Program has been submitted and approved by the Board of Regents and Joint Committee for Building Construction. It is estimated to start and be completed in FY 2020.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 460,000	A. Preliminary Plans				
B. Design Fees	50,000	B. Final Plans	50,000			
C. Moveable Equipment		C. Construction Costs	460,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ 510,000	TOTAL	\$ 510,000			
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					\$ 510,000	\$ 510,000
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024						-
FY 2025						
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 510,000	\$ 510,000

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: ABIGAIL MORSE RENOVATION & ADDITION PROJECT		2. Project Priority: A-4				
3. Project Description and Justification: Emporia State University's Residential Life created a master plan for future improvements, renovations and/or new residential facilities for the University campus. Housing funds have been used to develop a report on conditions of the existing facilities and analyze options for the future. This report was completed in the fall of 2010 to renovate the existing Abigail Morse Hall. Brailsford & Dunlavey completed a Student Housing Master Planning in the fall of 2011. Decisions regarding the direction, costs and funding sources are a part of this planning process and have been included in the Campus Master Plan. At this time an estimated \$10,625,500 is budgeted for FY 2019 through FY 2020 to renovate the existing Abigail Morse Hall. A Project Program has been developed, submitted and approved by the Board of Regents and the Joint Committee for Building Construction based on the decisions formulated from the Campus Master Plan. Financing will be revenue bonds and housing funds.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 8,825,000	A. Preliminary Plans	\$ 150,000			
B. Design Fees	656,500	B. Final Plans	506,500			
C. Moveable Equipment	500,000	C. Construction Costs	9,969,000			
D. Project Contingency	510,000					
E. Miscellaneous Costs	134,000					
TOTAL	\$ 10,625,500	TOTAL	\$ 10,625,500			
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	\$ -	\$ -	\$ -		\$ 481,500	\$ 481,500
Current Year	-				9,000,000	9,000,000
FY 2021	-				1,144,000	1,144,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,625,500	\$ 10,625,500

Agency: Emporia State University

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: New Maintenance Facility		2. Project Priority: A-5				
3. Project Description and Justification: Stormont Maintenance Facility currently houses the operations of the University Facilities Department (Physical Plant Shops, Building Maintenance, etc.). Stormont Maintenance is a 29,922 gsf facility. Its central location is ideal for academic or residential use. Remodeling this current structure for an Academic Department(s) would utilize a building in the heart of the campus for a higher priority use. To provide this central campus space it is necessary to design and build a pre-engineered steel facility at the compound location for a new University Facilities Building. This would remove this campus support activity to a location away from the academic heart of the campus. A Project Program document will be developed based on the Campus Master Plan and will be presented for review and approval. The FY2021 component of this project would provide preliminary and final planning for the project. Although state financing is requested herein, private financing for this project is also being sought. Complete funding will be provided in the Project Program.						
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 2021	-			500,000		500,000
FY 2022	4,352,000		500,000			4,852,000
FY 2023	5,000,000		500,000			5,500,000
FY 2024						-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ 9,352,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 10,852,000

Agency: Emporia State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements		2. Project Priority: A-6				
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)	\$ 450,000	A. Preliminary Plans	\$ -			
B. Design Fees		B. Final Plans				
C. Moveable Equipment		C. Construction Costs	450,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ 450,000	TOTAL	\$ 450,000			
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	-				75,000	75,000
FY 2021	-				125,000	125,000
FY 2022	-				75,000	75,000
FY 2023	-				75,000	75,000
FY 2024	-				75,000	75,000
FY 2025	-				75,000	75,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Agency: Emporia State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Tennis Complex		2. Project Priority: A-7				
3. Project Description and Justification: Emporia State University alumni approached the ESU Foundation about constructing a new outdoor/indoor tennis facility. The discussions, started in 2017, have progressed to having raised private funds to proceed with this project. The scope of the project will be four outdoor championship quality tennis courts with new lighting, fencing, nets and decor. This will be primarily for the varsity tennis team but will also be open to the public. There will be two indoor championship quality tennis courts within an air conditioned and heated pre-engineered metal facility. A Varsity Tennis Clubhouse will be attached to this facility. The Clubhouse will provide locker rooms, restrooms, offices and meeting space. The indoor facility will be restricted to varsity tennis and private membership. This indoor facility will be approximately 21,000 gsf. This entire complex will be located on the southeast corner of Merchant Street and 18th Avenue and will replace the existing outdoor tennis courts. The funding will be available this year (FY2020) to start the construction process. An architectural program has been submitted and approved by the Board of Regents.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,580,000	A. Preliminary Plans	\$ 80,000			
B. Design Fees	200,000	B. Final Plans	120,000			
C. Moveable Equipment	75,000	C. Construction Costs	3,035,000			
D. Project Contingency	129,000					
E. Miscellaneous Costs	251,000					
TOTAL	\$ 3,235,000	TOTAL	\$ 3,235,000			
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	-			1,535,000		1,535,000
FY 2021	-			1,700,000		1,700,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,235,000	\$ -	\$ 3,235,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2021 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																
DIVISION OF THE BUDGET											AGENCY NAME: Pittsburg State University					
STATE OF KANSAS											July 1, 2019					
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Kelce Renovation & Expansion	\$ 5,983,000	\$ 1,483,000	EBF	\$ 1,500,000	EBF	\$ 1,500,000	EBF	\$ 1,500,000	EBF	\$ -		\$ -		\$ -		
KTC Expansion	\$ 15,000,000	\$ -		\$ -		\$ -		\$ -		\$ 8,000,000	TBD	\$ 7,000,000	TBD	\$ -		
McPherson Hall Expansion	\$ 4,000,000	\$ -		\$ -		\$ 4,000,000	TBD	\$ -		\$ -		\$ -		\$ -		
Tyler Research Center Expansion	\$ 10,000,000	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 5,000,000	TBD	\$ 5,000,000	TBD	
Subtotal State Funds	\$ 34,983,000	\$ 1,483,000		\$ 1,500,000		\$ 5,500,000		\$ 1,500,000		\$ 8,000,000		\$ 12,000,000		\$ 5,000,000		\$ -
Kelce Renovation & Expansion	\$ 12,517,000	\$ 3,017,000	PG	\$ 4,000,000	PG	\$ 4,000,000	PG	\$ 1,500,000	PG	\$ -		\$ -		\$ -		
Bicknell Family Center for the Arts Rehearsal Hall Improvements/Completion	\$ 987,911	\$ 987,911	PG	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
Sports Complex Improvements	\$ 6,700,000	\$ 1,600,000	PG	\$ 1,800,000	PG	\$ -		\$ 1,500,000	PG	\$ 900,000	PG	\$ 900,000	PG	\$ -		
Parking Maintenance & Improvements	\$ 1,200,000	\$ -		\$ 200,000	PF	\$ 200,000	PF	\$ 200,000	PF	\$ 200,000	PF	\$ 200,000	PF	\$ 200,000	PF	
JHO Student Center Improvements	\$ 1,500,000	\$ -		\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	
Housing System Maintenance & Improvements	\$ 3,000,000	\$ -		\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	
Subtotal Other Funds	\$ 25,904,911	\$ 5,604,911		\$ 6,750,000		\$ 4,950,000		\$ 3,950,000		\$ 1,850,000		\$ 1,850,000		\$ 950,000		\$ -
TOTAL	\$ 60,887,911	\$ 7,087,911		\$ 8,250,000		\$ 10,450,000		\$ 5,450,000		\$ 9,850,000		\$ 13,850,000		\$ 5,950,000		\$ -

FUNDING SOURCES:

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

HF - Housing Funds
IMP - Infrastructure Maintenance Program
KBA - Kansas Bioscience Authority

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

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

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

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

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Kelce Renovation & Expansion			2. Project Priority: A-1S			
3. Project Description and Justification: 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 Technology Services also occupies the building. Enrollment growth in the Kelce College has placed severe pressure on the physical facilities, particularly classrooms and computer laboratories. Kelce Center classrooms are some of the most heavily utilized learning spaces on campus. Current classroom capacities have placed constraints on the course enrollments and severely limited the size of business courses offered as part to the university's general education program. Most importantly, Kelce Center classrooms are outmoded and do not offer the size, shape and flexibility to implement active learning strategies and experiential pedagogies used in modern business education. Many opportunities exist to enhance PSU's partnership with corporations, manufacturers, city/community and others. Those opportunities would be greatly served by the Kelce Renovation and Expansion Project.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 16,500,000		A. Preliminary Plans	\$ 455,000		
B. Design Fees	1,441,410		B. Final Plans	986,410		
C. Moveable Equipment	158,590		C. Construction Costs	17,058,590		
D. Project Contingency	200,000					
E. Miscellaneous Costs	200,000					
TOTAL		\$ 18,500,000	TOTAL		\$ 18,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ 1,483,000	\$ 3,017,000	\$ -	\$ 4,500,000
Current Year	-	-	1,500,000	4,000,000	-	5,500,000
FY 2021	-	-	1,500,000	4,000,000	-	5,500,000
FY 2022	-	-	1,500,000	1,500,000	-	3,000,000
FY 2023	-	-			-	-
FY 2024	-	-				-
FY 2025	-	-				-
Subsequent Years	-	-				-
Totals by Funding Source	\$ -	\$ -	\$ 5,983,000	\$ 12,517,000	\$ -	\$ 18,500,000

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Kansas Technology Center (KTC) Expansion		2. Project Priority: A-2S				
3. Project Description and Justification: The College of Technology (COT) has grown and evolved since moving into the building in 1997. 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. The Departments of Construction Management and Construction Engineering Technologies became 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 growth. Also within the School of Construction, the Kansas Center for Construction Advancement (KCCA) requires additional space for training, outreach, research, lectures and activities to be provided to K-12, community colleges and regional construction organizations.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 13,000,000	A. Preliminary Plans	\$ 455,000			
B. Design Fees	1,300,000	B. Final Plans	845,000			
C. Moveable Equipment	150,000	C. Construction Costs	13,700,000			
D. Project Contingency	350,000					
E. Miscellaneous Costs	200,000					
TOTAL	\$ 15,000,000	TOTAL	\$ 15,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-				8,000,000	8,000,000
FY 2024	-				7,000,000	7,000,000
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000

Agency: Pittsburg State University

Date: July 1, 2019

DA-418B

**PROJECT REQUEST EXPLANATION
(continuation sheet)**

1. Project Title: Kansas Technology Center (KTC) Expansion	2. Project Priority: A-2S		
3. Project Description and Justification: <table border="0" data-bbox="131 525 1482 577"><tr><td data-bbox="131 525 1218 577">Project Name</td><td data-bbox="1218 525 1482 577" style="text-align: right;">\$ 15,000,000</td></tr></table> <p data-bbox="131 577 1482 745">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 begun on a "School of Transportation," which would include expanded programs in Automotive Engineering and applied engineering programs specifically designed to support the automotive and transportation industries.</p>		Project Name	\$ 15,000,000
Project Name	\$ 15,000,000		

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: McPherson Hall Expansion		2. Project Priority: A-3S				
3. Project Description and Justification: The Pittsburg State University Irene Ransom Bradley School 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. McPherson Hall is experiencing and will continue to experience serious issues of overcrowding. McPherson Hall will need additional classrooms capable of seating 80-100 students and those for smaller group teaching-learning experiences. Students need additional space for study, team-based learning experiences, proctored computerized and standardized testing. Nursing/health care simulation and laboratory space will need to be enhanced as well as 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	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-				4,000,000	4,000,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Tyler Research Center Expansion		2. Project Priority: A-4S				
3. Project Description and Justification: The Kansas Polymer Research Center (KPRC) started in a vacated dormitory in 1995. After establishing its research credentials in both basic (academic) and applied (industrial) areas, as well as securing a steady stream of external funding, KPRC quickly outgrew its original home. In 2007, KPRC moved into the Tyler Research Center, a 22,000 sf stand-alone research building constructed expressly for polymer research. The Tyler Research Center was built with funds from a generous PSU alumnus, but was not initially fully outfitted. Four lab spaces were deliberately left unfinished, in order to leave facilities available for the growth of the KPRC staff as well as new technical directions. In 2012, PSU was successful in securing state funding to establish a new academic program in polymer chemistry. This program includes four new faculty members who have joint academic (Departments of Chemistry and Plastics Technology) and research (KPRC) responsibilities. The remaining labs were finished as lab spaces for these new faculty. Currently, the Tyler Research Center is full. There are 11 KPRC research scientists, 4 polymer chemistry faculty, and 22 graduate and undergraduate students that now work in the KPRC.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 8,500,000	A. Preliminary Plans	\$ 297,500			
B. Design Fees	850,000	B. Final Plans	552,500			
C. Moveable Equipment	150,000	C. Construction Costs	9,150,000			
D. Project Contingency	300,000					
E. Miscellaneous Costs	200,000					
TOTAL \$ 10,000,000		TOTAL \$ 10,000,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-				5,000,000	5,000,000
FY 2025	-				5,000,000	5,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

Agency: Pittsburg State University

Date: July 1, 2019

DA-418B

**PROJECT REQUEST EXPLANATION
(continuation sheet)**

1. Project Title: Tyler Research Center Expansion	2. Project Priority: A-4S
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3. Project Description and Justification:

Project Name	\$ 10,000,000
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Staff 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 into graduate work spaces. Continued growth will begin to limit the number of projects that can be accommodated, the number of external partners that can be supported, and the level of engagement with the polymer chemistry initiative. Expansion of the Tyler Research Center would create new labs, new space for large equipment vital to growing our industrial collaborations, and more office space for additional researchers and students. As the polymer chemistry initiative grows, so does the need for expanded facility capabilities.

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Bicknell Family Center for the Arts Rehearsal Hall Improvements/Completion		2. Project Priority:				
3. Project Description and Justification: This project completes the Rehearsal Hall interior at the Bicknell Family Center for the Arts. The Bicknell Family Center for the Arts was completed in late 2014, but included only an unfinished shell for the future Rehearsal Hall. PSU is completing the Rehearsal Hall for use by visiting performers, PSU's Music Department, related organizations, and overflow events at the Bicknell Family Center for the Arts. The first use of the Rehearsal Hall will be in Spring 2019.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 780,000	A. Preliminary Plans	\$ 30,000			
B. Design Fees	86,911	B. Final Plans	27,000			
C. Moveable Equipment	31,000	C. Construction Costs	930,911			
D. Project Contingency	80,000					
E. Miscellaneous Costs	10,000					
TOTAL	\$ 987,911	TOTAL	\$ 987,911			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Fee/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 987,911	\$ -	\$ 987,911
Current Year	-					-
FY 2021	-			-		-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 987,911	\$ -	\$ 987,911

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Sports Complex Improvements			2. Project Priority:			
3. Project Description and Justification: This project continues the phased upgrades for the baseball and softball sports complex. Artificial turf was installed on both game fields in 2017, and work on new facilities to house coaches' offices, equipment/uniform storage, locker rooms, dressing, and training on site is slated for completion Spring 2019. New stadium seating with improved sight lines for both game fields along with baseball spectator space and a press box are also part of the Spring 2019 project and can accommodate future shading for sun control. As funding is available, an old house and garage previously housing some offices and equipment storage will be demolished to make better use of the site and improve pedestrian safety. An older, small building for concessions and public restrooms also remains inadequate in capacity of plumbing fixtures and functionality of concessions.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 5,200,000		A. Preliminary Plans	\$ 175,000		
B. Design Fees	500,000		B. Final Plans	325,000		
C. Moveable Equipment			C. Construction Costs	5,900,000		
D. Project Contingency	240,000					
E. Miscellaneous Costs	460,000					
TOTAL	\$ 6,400,000		TOTAL	\$ 6,400,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Fee/ Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Current Year	-			1,800,000		1,800,000
FY 2021	-			-		-
FY 2022	-			1,500,000		1,500,000
FY 2023	-			900,000		900,000
FY 2024	-			900,000		900,000
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 6,700,000	\$ -	\$ 6,700,000

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Maintenance and Improvements		2. Project Priority:				
3. Project Description and Justification: This project includes enhancements to and maintenance of existing parking, off-street parking lots and campus drives.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	-	A. Preliminary Plans	\$	-	
B. Design Fees			B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$	-	TOTAL		\$ -
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				200,000	200,000
FY 2021	-				200,000	200,000
FY 2022	-				200,000	200,000
FY 2023	-				200,000	200,000
FY 2024	-				200,000	200,000
FY 2025	-				200,000	200,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: JHO Student Center Improvements		2. Project Priority:				
3. Project Description and Justification: This project encompasses maintenance and improvement projects such as roof replacements, ADA modifications, masonry repairs and window replacements.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ -	A. Preliminary Plans	\$ -			
B. Design Fees		B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ -	TOTAL	\$ -			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee- Student Center	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				250,000	250,000
FY 2021	-				250,000	250,000
FY 2022	-				250,000	250,000
FY 2023	-				250,000	250,000
FY 2024	-				250,000	250,000
FY 2025	-				250,000	250,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Housing System Maintenance & Improvements		2. Project Priority:				
3. Project Description and Justification: This project encompasses maintenance and improvement projects such as roof replacements, ADA modifications, HVAC upgrades, masonry repairs, sealant replacements, and other projects supporting the student housing system.						
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 2021	-				500,000	500,000
FY 2022	-				500,000	500,000
FY 2023	-				500,000	500,000
FY 2024	-				500,000	500,000
FY 2025	-				500,000	500,000
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2021 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
July 1, 2019

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Forsyth Library Renovation								\$ 600,000	EBF	\$ 1,000,000	EBF					
Rarick Hall Renovation				\$ 500,000	EBF	\$ 500,000	EBF	\$ 1,000,000	EBF							
Subtotal State Funds	\$ -			\$ 500,000		\$ 500,000		\$ 1,600,000		\$ 1,000,000		\$ -		\$ -		\$ -
Parking Improvements	2,400,000			400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	
Memorial Union Addition	15,250,000	1,000,000	SF	8,500,000	SF	5,750,000	PG/SF									
Forsyth Library Renovation	14,775,000					1,075,000	T	6,250,000	T	5,850,000	T					
Rarick Hall Renovation	10,100,000			250,000	T	3,850,000	T	4,000,000	T							
Redevelopment South Campus Dr	3,270,000			70,000	T	3,200,000	T									
Gross Coliseum Parking Lot Repl	4,275,000									500,000	PF/T	1,900,000	PF/T	1,875,000	PF/T	
Football Facility	9,000,000							4,500,000	PG	4,500,000	PG					
Subtotal Other Funds	\$ 59,070,000	\$ 1,000,000		\$ 9,220,000		\$ 14,275,000		\$ 15,150,000		\$ 11,250,000		\$ 2,300,000		\$ 2,275,000		\$ -
TOTAL	\$ 59,070,000	\$ 1,000,000		\$ 9,720,000		\$ 14,775,000		\$ 16,750,000		\$ 12,250,000		\$ 2,300,000		\$ 2,275,000		\$ -

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.

Agency: Fort Hays State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements				2. Project Priority: A-1		
3. Project Description and Justification: The University's ten-year cyclical plan is continuously revised and updated in response to changing needs. This request is based upon the need to continue upgrading this very important infrastructure.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
A. Construction Costs	\$	2,000,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		200,000	B. Final Plans		200,000	
C. Movable Equipment		-	C. Construction Costs		2,000,000	
D. Project Contingency		150,000				
E. Miscellaneous Costs		50,000		0		
TOTAL		\$	2,400,000	TOTAL		\$ 2,400,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				400,000	400,000
FY 2021	-				400,000	400,000
FY 2022	-				400,000	400,000
FY 2023	-				400,000	400,000
FY 2024	-				400,000	400,000
FY 2025	-				400,000	400,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000

Agency: Fort Hays State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Memorial Union Addition		2. Project Priority: A-2				
3. Project Description and Justification: This project provides for the construction of a 39,600 Gross Square Foot addition to the existing Memorial Union. This proposed addition, otherwise known as the Center for Student Success, will house a number of student services, which are currently located in other facilities across campus. Services currently planned to be relocated in the addition would include Student Government offices, Academic Advising and Career Exploration, Career Services/Internships, Kelly Center/Counseling Services, Student Health Center, Tutoring Services, the Center for Student Involvement, Inclusion and Diversity Excellence, the Center for Civic Leadership, Accessibility Services, and Fraternity and Sorority Life. The proposed addition is planned to expand the Memorial Union to the north, in proximity to the new Art and Design building currently under construction. Total estimated cost for the addition project, including all new construction, site improvements, contingencies and fees is \$15,250,000. Funding will include \$5,000,000 in private gifts, with the balance funded through student fees. All future maintenance and operating costs will be funded through the Memorial Union. A complete Architectural Program Statement was submitted to the Board Office in August 2018.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 12,590,000	A. Preliminary Plans	\$ 500,000			
B. Design Fees	1,095,000	B. Final Plans	595,000			
C. Movable Equipment	755,000	C. Construction Costs	14,155,000			
D. Project Contingency	630,000					
E. Miscellaneous Costs	180,000	0				
TOTAL	\$ 15,250,000	TOTAL	\$ 15,250,000			
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. Student Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 1,000,000	\$ 1,000,000
Current Year	-				8,500,000	8,500,000
FY 2021	-			5,000,000	750,000	5,750,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 10,250,000	\$ 15,250,000

Agency: Fort Hays State University

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Forsyth Library Renovation			2. Project Priority: A-3			
3. Project Description and Justification: This project provides for the complete renovation of this 105,000 gross square facility constructed in 1967. The planned scope of work includes complete renovation of all three levels, as well as complete replacement of the main building entrance. The University desires to transform Forsyth Library into a new Learning Commons, in order to better serve 21st century student needs.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	11,730,000	A. Preliminary Plans	\$	350,000	
B. Design Fees		1,075,000	B. Final Plans		725,000	
C. Movable Equipment		470,000	C. Construction Costs		13,700,000	
D. Project Contingency		1,175,000				
E. Miscellaneous Costs		325,000		0		
TOTAL		\$	14,775,000	TOTAL		\$ 14,775,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2021	-				1,075,000	1,075,000
FY 2022	-		600,000		6,250,000	6,850,000
FY 2023	-		1,000,000		5,850,000	6,850,000
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 13,175,000	\$ 14,775,000

Agency: Fort Hays State University

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Rarick Hall Renovation			2. Project Priority: A-4			
3. Project Description and Justification: This project provides for interior renovation of Rarick Hall following departure of the Department of Art at 1st floor. Residual spaces will be reconfigured to accommodate other existing Arts & Sciences departments in need of expansion, as well as providing space for other units relocating to Rarick Hall. This thirty-two year old facility is also in need of general refurbishing of interior finishes and building system improvements.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	8,000,000	A. Preliminary Plans	\$	250,000	
B. Design Fees		750,000	B. Final Plans		500,000	
C. Movable Equipment		320,000	C. Construction Costs		9,350,000	
D. Project Contingency		800,000				
E. Miscellaneous Costs		230,000	0			
TOTAL		\$ 10,100,000	TOTAL		\$ 10,100,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-		500,000		250,000	750,000
FY 2021	-		500,000		3,850,000	4,350,000
FY 2022	-		1,000,000		4,000,000	5,000,000
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 8,100,000	\$ 10,100,000

Agency: Fort Hays State University

Date: July 1, 2019

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Redevelopment of South Campus Drive		2. Project Priority: A-5				
3. Project Description and Justification: This project provides for the closure of South Campus Drive between Sheridan Hall and the College Drive / South Campus Drive intersection. The former street will have limited access for service and EMS vehicles. Parking will be relocated from this area, allowing for enhanced green space and pedestrian mall. Also included in this project is the construction of a 120' +/- campanile with electronic carillon.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,780,000	A. Preliminary Plans	\$ 70,000			
B. Design Fees	230,000	B. Final Plans	160,000			
C. Movable Equipment		C. Construction Costs	3,040,000			
D. Project Contingency	140,000					
E. Miscellaneous Costs	120,000	0				
TOTAL	\$ 3,270,000	TOTAL	\$ 3,270,000			
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	-				70,000	70,000
FY 2021	-				3,200,000	3,200,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,270,000	\$ 3,270,000

Agency: Fort Hays State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Gross-Cunningham Parking Lot Replacement				2. Project Priority: A-6		
3. Project Description and Justification: This project provides for the replacement of (22)+ year old asphalt paving with new concrete paving. The existing asphalt paving is in poor condition with significant cracking, which has been repaired on previous occasions. Work includes complete removal of all paving supporting the 895 parking spaces and replacing it with new concrete paving, providing an additional (110) parking spaces and improving surface drainage.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
A. Construction Costs	\$	3,765,000	A. Preliminary Plans	\$	60,000	
B. Design Fees		260,000	B. Final Plans		200,000	
C. Movable Equipment			C. Construction Costs		4,015,000	
D. Project Contingency		188,000				
E. Miscellaneous Costs		62,000		0		
TOTAL		\$	4,275,000	TOTAL		\$ 4,275,000
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 2021	-					-
FY 2022	-					-
FY 2023	-				500,000	500,000
FY 2024	-				1,900,000	1,900,000
FY 2025	-				1,875,000	1,875,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,275,000	\$ 4,275,000

Agency: Fort Hays State University

Date: July 1, 2019

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Football Facility				2. Project Priority: A-7		
3. Project Description and Justification: This project provides for a new 32,000 gross square foot facility to be located inside Lewis Field Stadium. This two-story structure will house football locker rooms, showers, training room, offices, storage, meeting rooms and eight private suites. The new structure will relocate existing football operations from East Stadium, which are undersized for current program needs.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
A. Construction Costs	\$	7,500,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		600,000	B. Final Plans		400,000	
C. Movable Equipment		375,000	C. Construction Costs		8,400,000	
D. Project Contingency		150,000				
E. Miscellaneous Costs		375,000			0	
TOTAL		\$	9,000,000	TOTAL		\$ 9,000,000
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 2021	-					-
FY 2022	-			4,500,000		4,500,000
FY 2023	-			4,500,000		4,500,000
FY 2024	-					-
FY 2025	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000